

DRAFT ANNUAL REPORT 2016/17 VOLUME I



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY

ONS DIEN MET TROTS / WE SERVE WITH PRIDE

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FOREWORD BY THE EXECUTIVE MAYOR



It is an absolute pleasure to submit this Annual Report on behalf of the Bergrivier Municipal Council for the 2016/17 financial year. On reflection, it serves as the sixth Annual Report of our Council's term of office and it marks an appropriate time to ruminate on our progress in terms of the Integrated Development Plan.

With an ever evolving community, the vision and mission of Bergrivier Municipality have been elevated to complement such developmental needs:

Our Vision

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

and

our Mission

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

The strategic objectives of our municipality are set out in our Integrated Development Plan (IDP) and a great deal of effort is always taken to ensure that we as a municipality are part of an integrated planning approach whereby our IDP, budget and performance management system align with one another while simultaneously aligning to National and Provincial plans and frameworks, specifically the National Development Plan 2030, PERO and MERO. Furthermore, we strive to achieve the strategic goals as stipulated in our IDP and that corrective measures are implemented where necessary. The focal point is excellence in service delivery, while concurrently complying with all legislative requirements and governance challenges.

Service delivery is principal and we continuously strive to improve on both the quality and standard of services that we provide to our community as well as delivering it at a fair and affordable tariff. We are unapologetically pro-poor and will continue to upgrade our poorest communities and integrate all communities in Bergrivier Municipality through social cohesion and integrated planning and development.

We are always proud of our achievements as it re-affirms that success is the result of preparation, hard work and perseverance; some of the highlights include:

- Clean audit November 2016 for 2015/2016 financial year;
- Local Government elections 3 August 2016 – continuity;
- Inauguration of the newly elected Council – 16 August 2016;
- Opened a new modular library in Dwarskersbos in October 2016 and on Berghoff in Porterville Bo-Berg

during November 2016;

- Prize giving ceremony December 2016;
- Visit to Heist-op-den-Berg - May 2017;
- Approval of Belgium Federal funding for Waste programme 2017 – 2021;
- Strategic process for next 5 years– Integrated Development Plan 2017 – 2021;
- Good financial standing and progress;
- Successful completion of FLOW 3;
- Successful implementation of an mSCOA (Municipal Standard Charter of Accounts) ready new financial system in line with the requirements of National Treasury;
- Upgrading of the Tollie Adams Oval/Piketberg cricket pitch and clubhouse to the value of R 6, 9 million over two financial years;
- Health and safety focus brought incidents per annum down from 28 in 2013/14 to 26 (2014/15), 22 (2015/16) and 13 in 2016/17 financial year;
- Successfully trained 245 of our employees during this financial year. This represents 61, 25 % of our employees;
- Upgraded the Velddrif reservoir to the value of R 12. 66 million (MIG funding) which was a multi-year project and R 5. 6 million spent in the 2015/16 - and the balance in the 2016/17 financial year;
- We have a current ratio of 3,2 : 1 which is the third best current ratio in the Western Cape. The finances of the municipality is sound and healthy; and
- Water losses of only 9, 93 % and electricity of only 8, 92 % in comparison with the national norm that is considerably higher.

Although we are immensely proud of our achievements, we still face numerous challenges which we are addressing on an on-going basis. With the constant support of our community, we will continue to diligently work in silence and let the success be the noise.

In conclusion, I express my gratitude and appreciation to my fellow Councillors, our strength lies in our differences and not our similarities. On behalf of the Bergrivier Municipal Council, I convey our appreciation to the senior management team and all the officials of the municipality for their devoted labour and dedicated service; to the ward committee members and the members of our community we convey our gratitude for your participation and patience. We will continue providing you with the best possible services by implementing the mission while inspiring the vision.

**EXECUTIVE MAYOR
ALDERMAN EB MANUEL**

A PICTORIAL OVERVIEW OF THE HIGHLIGHTS



FOREWORD BY THE MUNICIPAL MANAGER



I am proud to be associated with Bergvriër Municipality. It is an institution where we truly strive to satisfy our community by delivering excellent services, which we do sustainably. The appreciation and thankfulness that we receive from our communities are evidence of this. Bergvriër Municipality is a Category B Municipality in terms of Section 155 of the Constitution of South Africa (1996) and performs all the executive, legislative and administrative powers and functions assigned to it in terms of Section 156 of the Constitution read with Chapter 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Systems Act). At Bergvriër Municipality we strongly uphold the definition of a Municipality as contained in the Systems Act, which states that a municipality consists of three equal partners namely the Council, the Administration and the Public. It is where these three partners work seamlessly together, that we see the magic happen!



Obviously we are not perfect and there is still much that we can and must do, but we are satisfied that we truly function as three circles working together in close partnership to benefit all the people living and working within our Municipal area. For these reasons, we take great care and effort to work well with sector departments in our area to obtain maximum successes. Please refer to the list of successes listed by the Executive Mayor in his foreword.

Our international relations with Belgium Federal Government and Heist-op-den-Berg Municipality in

particular assisted Bergrivier Municipality in knowledge sharing, skills transfers and the procurement of much needed funding. Bergrivier Municipality is privileged to be selected as one of only three Municipalities in South Africa to apply for funding from the Belgium Federal Government. We have submitted our business plan during May 2016 on the improvement of waste management with the theme: “Turning waste into prosperity”. During the past financial year (2016/2017) our funding application was approved and we started implementing the programme in July 2017.

While attending to our own areas of service delivery within Bergrivier Municipal area, we are also in conversation with the Moravian Church of South Africa about sustainable service delivery models in the two Moravian Towns within Bergrivier. At the moment the Church is still acting as “Municipality” in both Goedverwacht and Wittewater (two Moravian Towns within our area) with poor levels of success. The Municipality and the District Municipality are currently assisting the Church with service delivery where and when needed, but we are seeking a sustainable future solution jointly and in partnership to ensure a better future for all people living in the Moravian towns. This is an ongoing discussion and the rhythm of progress is dictated by the Church. The Municipality is frustrated by the slow progress, but we are doing everything in our power to expedite a solution.

The revenue trend for the Municipality for the past three years consist mainly of income derived from services, rates and government grants. The revenue from own sources, rates and services represents 82 % of the total operational income. During the past financial year the Council took up external loans to the value of R 6. 750 million for the construction of capital infrastructure to enhance the delivery of services. Government grants received represent 18 % of revenue. This money was also spent on infrastructure improvement to ensure that all residents have access to the full complement of Council’s services. During this financial year we realized a debtor’s collection rate of 94, 81 %. Although this is still higher than the current norm in Local Government, we will make a concerted effort in the next financial year and set our targets at 97%.

Bergrivier Municipality is blessed with a skilled and loyal work force and we had only one change during this financial year in our Top Management. We appointed a new Chief Financial Officer, Mr Gerard Goliath after the retirement of Mr Kobus van Niekerk, who served Bergrivier Municipality for 22 years. The Directors of Bergrivier have permanent employment contracts and that supports stability and attracts better skills and experience. The Council values continuity and will ensure stability in the administration for the next term. The contract of the Municipal Manager were extended for another 5 years until 2022.

As a Municipality we do risk assessments annually and have dedicated risk meetings quarterly to develop and implement mitigating measures. Our top 4 strategic risks with the highest residual ratings include the increase in population growth threatening our sustainable development, the impact on the natural

environment caused by the increasing demand in natural resources and the shortage of water due to the ongoing drought, the implementation of an mSCOA ready financial system by 1 July 2017 and financing for a Geographical Information System (GIS) for the Municipality.

Looking back we are thankful for a very successful year with many highlights (as indicated by our Executive Mayor), but we are also constantly aware of the sustainability challenges facing Local Government in South Africa. Together we can face any challenge that comes our way if we continue to work in partnership. I believe that there are no challenges that we cannot successfully tackle together. We truly strive to serve with pride!

ADV H LINDE
MUNICIPAL MANAGER

CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY



Magnificent view of paraglyders from Porterville mountains

Photographer: Manu Nicholas

1.1 INTRODUCTION TO BERGRIVIER MUNICIPALITY

The Constitution of the Republic of South Africa (1996) states that the government comprises of national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated (Section 40). Bergrivier Municipality is an organ of state within the local sphere of government, and is established in terms of Section 12 of the Municipal Structures Act, 1998, (Act 117 of 1998) (Municipal Structures Act) as a Local Municipality with an Executive Mayoral System combined with a Ward Participatory System.

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

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

The Constitution also assigns a developmental duty to Municipalities 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, and ensure that any red tape with regard to land use planning is eliminated.

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve the Constitutional objectives as indicated above. Section 84 of the Municipal Structures Act regulates the division of functions between district and local municipalities and the following table indicates the functions that Bergrivier Municipality is authorised to perform.

TABLE 1: MUNICIPAL FUNCTIONS

Schedule 4, Part B functions	Yes/No	Schedule 5, Part B functions	Yes/No
Air pollution	Yes	Beaches and amusement facilities	Yes
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes

Schedule 4, Part B functions	Yes/No	Schedule 5, Part B functions	Yes/No
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	None in our area	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No (West Coast District Municipality – WCDM)	Licensing of dogs	No (West Coast District Municipality – WCDM)
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	WCDM
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

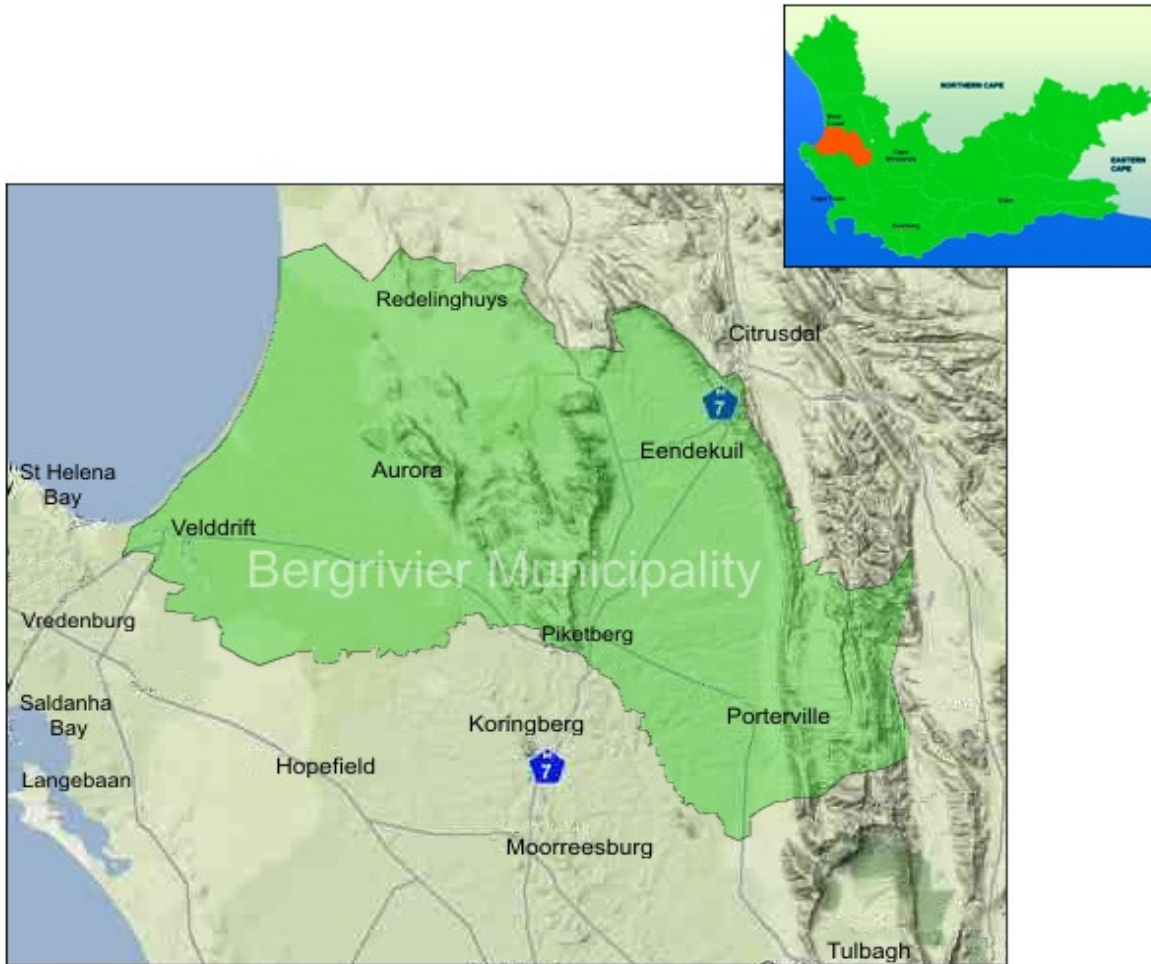
1.2 GEOGRAPHIC OVERVIEW

Bergvriër Local Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by Cederberg Municipality, to the West by Saldanha Bay Municipality, to the South by Swartland Municipality and to the East by Drakenstein and Witzenberg Municipalities. The Municipality covers a geographic area of approximately 4 407.04 km² and is geographically diverse. It includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Port Owen, Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. The latter two towns are Moravian settlements on

private land.

The following figure depicts the Bergrivier Municipal Area as well as the position of Bergrivier Municipality in relation to the West Coast District.

FIGURE 1: MAP OF BERGRIVIER MUNICIPALITY IN RELATION TO THE WESTERN CAPE



The following table provides an overview of the various settlements that constitute the Bergrivier Municipal Area:

TABLE 2: SETTLEMENT TYPES, CHARACTERISTICS AND ECONOMIC BASE

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Velddrif (Including Laaiplek, Port Owen and Noordhoek)	Velddrif is a coastal town which functions as a focal point for the fishing industry along the West Coast. The most important resources are the sea, the coastal environment, salt pans and the Bergrivier Estuary Tourism, retirees and second home residents provide a solid base for the local economy.

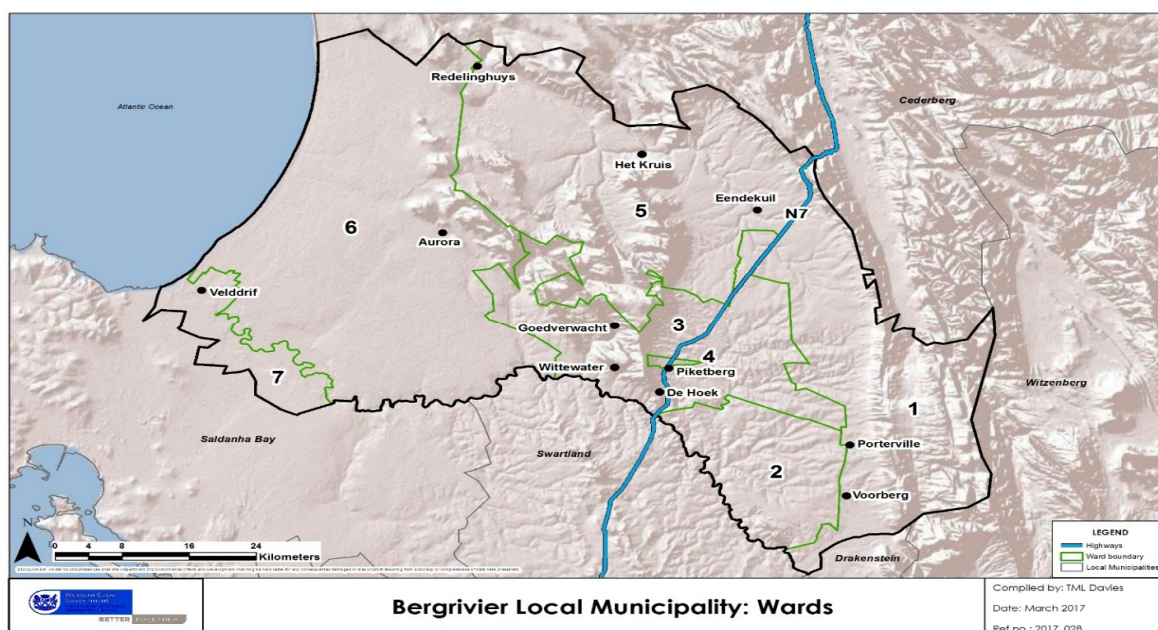
SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Dwarskersbos	Dwarskersbos is a coastal town characterised by its property market, holiday accommodation and tourism. The sea and coastal area are the most important natural resources. The main function of the town is to provide holiday accommodation. Tourism, retirees and second home residents provide a solid base for the local economy.
Piketberg (Including Piket Bo Berg)	Piketberg is classified as a central place and is the administrative seat of the Bergrivier Municipality. It is also the service and commercial centre of the surrounding agricultural area. The primary economic base of Piketberg is agriculture. Public-sector activities related to the municipal head office, district offices, provincial government offices and other public functions also provide a solid base for the local economy.
Porterville (Including Dasklip Pass)	Porterville is classified as a central place and sound infrastructure has contributed towards the establishment of a Regional Kaap Agri Office as well as the Voorberg prison. The economic base of Porterville is primarily agriculture, which is supplemented by some recreational and tourism activities.
Redelinghuys	Redelinghuys is classified as an isolated village. The town mainly functions as a residential area for the surrounding agricultural sector and retired people. There is some recreational and tourism potential in the Verlorenvlei which is a Ramsar Site which falls partially within Bergrivier's area of jurisdiction. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Aurora	Aurora is also classified as an isolated village. The town has a rural character against a picturesque topographical setting. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Eendekuil	Eendekuil is also classified as an isolated village. It functions as a low-order agricultural service centre that is dependent on Piketberg for higher-order services. Mainly a dormitory town for farm workers and retired people. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Goedverwacht and Wittewater	Goedverwacht and Wittewater are also classified as isolated villages. These towns are located on private land, within a predominantly agricultural area. They are Mission Stations run by the Moravian Church of South Africa, and have little direct investment to stimulate economic activities. Inhabitants work mainly on the surrounding farms, but the villages do boast some very good builders. The scenic mountains and the missionary culture offer some tourism potential, but this can only be realized within the context of the larger tourism plan for the region.

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

TABLE 3: COMPARISON OF WARD DEMARCATIONS

WARD	2016 ELECTION DEMARCATION	FORMER DEMARCATION
1	Comprises Porterville Town, Voorberg and the rural area to the North of Porterville	Porterville Town and the rural area to the North of Porterville
2	Comprises the remainder of Porterville (Monte Bertha) and the rural area to the South of Porterville	The remainder of Porterville (Monte Bertha), the rural area to the South of Porterville and the Voorberg prison
3	Comprises the Western and Southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht	Western and Southern portion of Piketberg Town, Eendekuil and an extensive rural area
4	Predominantly urban and comprises the North Eastern portion of Piketberg Town	Predominantly urban and comprises the North Eastern portion of Piketberg Town
5	Comprises the Western and Southern portion of Eendekuil, Redelinghuys and Genadenberg which belong to the Moravian Church of South Africa	Predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa and De Hoek, a private residential area situated on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg
6	Predominantly rural and comprises the towns of Aurora, Noordhoek and Dwarskersbos and the rural areas between these settlements	Predominantly rural and comprises the towns of Aurora, Redelinghuys and Dwarskersbos and the rural areas between these settlements
7	Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaiplek	Predominantly urban coastal settlement and comprises Velddrif which includes Noordhoek, Port Owen and Laaiplek

FIGURE 2: WARD DEMARCATION



1.3 DEMOGRAPHIC OVERVIEW

1.3.1 POPULATION

West Coast District Population

The West Coast District Population is outlined in the table below. Bergrivier Municipality has the second smallest population in the West Coast District.

TABLE 4: WEST COAST POPULATION

	Male				Female				Total
	Black African	Coloured	Indian/Asian	White	Black African	Coloured	Indian/Asian	White	Total
DC1:West Coast	38 508	145 239	770	32 642	32 606	152 188	306	34 144	436 403
WC011: Matzikama	2 615	28 804	-	4 371	1 599	29 303	22	4 333	71 047
WC012: Cederberg	3 396	19 924	-	3 456	2 864	20 187	-	3 122	52 949
WC013: Bergrivier	1398	24 871	80	6 219	1 388	26 711	-	6 807	67 474
WC014: Saldanha Bay	19 462	29 351	164	6 608	17 427	31 207	14	6 940	111 173
WC015: Swartland	11 638	42 290	526	11 989	9 327	44 780	269	12 943	133 762

Community Survey 2016

The Socio-Economic Profile of 2017 states that 68 751 people will reside in Bergrivier Municipal Area in 2018. It needs to be recognized that other sources provide different figures and the projections of the study of PWC differ slightly from the projections from the Community Survey 2016:

TABLE 5: PROJECTIONS OF POPULATION WEST COAST: PWC

Population Projections for DC1 Local Municipalities: 2011 to 2040						
Year	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	Total
2011	67,147	49,770	61,896	99,192	113,767	391,773
2012	67,927	50,387	62,901	101,255	115,425	397,895
2013	68,712	50,999	63,900	103,312	117,072	403,995
2014	69,495	51,603	64,892	105,351	118,704	410,045
2015	70,274	52,198	65,874	107,366	120,314	416,025
2016	71,047	52,782	66,847	109,355	121,898	421,929

Population Projections for DC1 Local Municipalities: 2011 to 2040						
2017	71,813	53,355	67,807	111,315	123,452	427,742
2018	72,569	53,917	68,754	113,238	124,970	433,447
2019	73,315	54,464	69,686	115,124	126,448	439,037
2020	74,049	54,999	70,600	116,972	127,884	444,503
2021	74,770	55,520	71,497	118,778	129,278	449,843
2022	75,478	56,028	72,375	120,542	130,629	455,052
2023	76,172	56,521	73,234	122,265	131,941	460,133
2024	76,852	54,000	74,073	123,951	133,210	465,086
2025	77,521	57,467	74,892	125,600	134,440	469,921
2026	78,175	57,923	75,693	127,219	135,632	474,642
2027	78,814	58,366	76,476	128,810	136,791	479,257
2028	79,440	58,796	77,241	130,376	137,919	483,772
2029	80,050	59,217	77,989	131,920	139,017	488,192
2030	80,645	59,627	78,722	133,444	140,086	492,524
2031	81,224	60,025	79,441	134,949	141,130	496,768
2032	81,785	60,414	80,147	136,435	142,148	500,929
2033	82,329	60,791	80,840	137,904	143,142	505,006
2034	82,854	61,159	81,520	139,354	144,112	508,999
2035	83,362	61,517	82,187	140,786	145,055	512,908
2036	83,850	61,865	82,841	142,200	145,977	516,733
2037	84,321	62,203	83,482	143,593	146,873	520,472
2038	84,772	62,528	84,110	144,966	147,746	524,122
2039	85,203	62,844	84,724	146,315	148,594	527,680
2040	85,615	63,147	85,325	147,641	149,417	531,145
Growth	18,468	13,377	23,429	48,449	35,650	139,372
% Growth	0.82%	0.84%	1.11%	1.38%	0.94%	1.06%

Bergvriër Municipality Population

The following sources of statistics estimate the population of Bergvriër municipal area:

TABLE 6: SOURCES OF STATISTICS

Source	Total estimated population size in 2017	Total estimated population size in 2020	Total estimated population size in 2023	Total estimated population size in 2030	Total estimated population size in 2040
Socio-Economic Profile (2017)	68 751	70 597	73 232		
Community Survey 2016	67 474				
PriceWaterhouse Coopers	67 807	70 600	73 234	78 722	85 325

The estimated population figure for Bergvriër Municipality in 2001 was 46 327. This figure increased

substantially to 61 897 in 2011, which is indicative of extensive migration into the Municipal Area. The estimated population growth for the Bergrivier Municipal area is 0.2 % per annum which translates to a population for 2016 of 67 474. It needs to be emphasized that the growth rate per annum varies from source to source as the PWC growth rate is stated as 1.11 % and the Social-Economic Profile of 2017 states it as 1.3 %. The average annual growth rate for Bergrivier Municipality is slightly higher than that of the West Coast District's 1.2 %.

The following table indicates the population dispersion per ward.

TABLE 7: POPULATION PER MUNICIPAL WARD

WARD	DESCRIPTION	POPULATION
Ward 1	Comprises the northern part of Porterville and the rural area to the north of Porterville; Voorberg prison	10 507
Ward 2	Comprises the southern part of Porterville, Monte Bertha the rural area to the south of Porterville	5 209
Ward 3	Comprises the western and southern portion of Piketberg Town, De Hoek, Wittewater, Goedverwacht.	8 726
Ward 4	Predominantly urban and comprises the North Eastern portion of Piketberg Town	9 461
Ward 5	Predominantly rural Eendekuil, Redelinghuys with a smattering of private settlements including Genadenberg which belong to the Moravian Church of South Africa	13 015
Ward 6	Predominantly rural and comprises the towns of Aurora, Noordhoek ; Dwarskersbos and the rural areas between these settlements	3 646
Ward 7	Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaipek	11 333
Total Bergrivier Population		61 897

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

TABLE 8: POPULATION PER TOWN / AREA

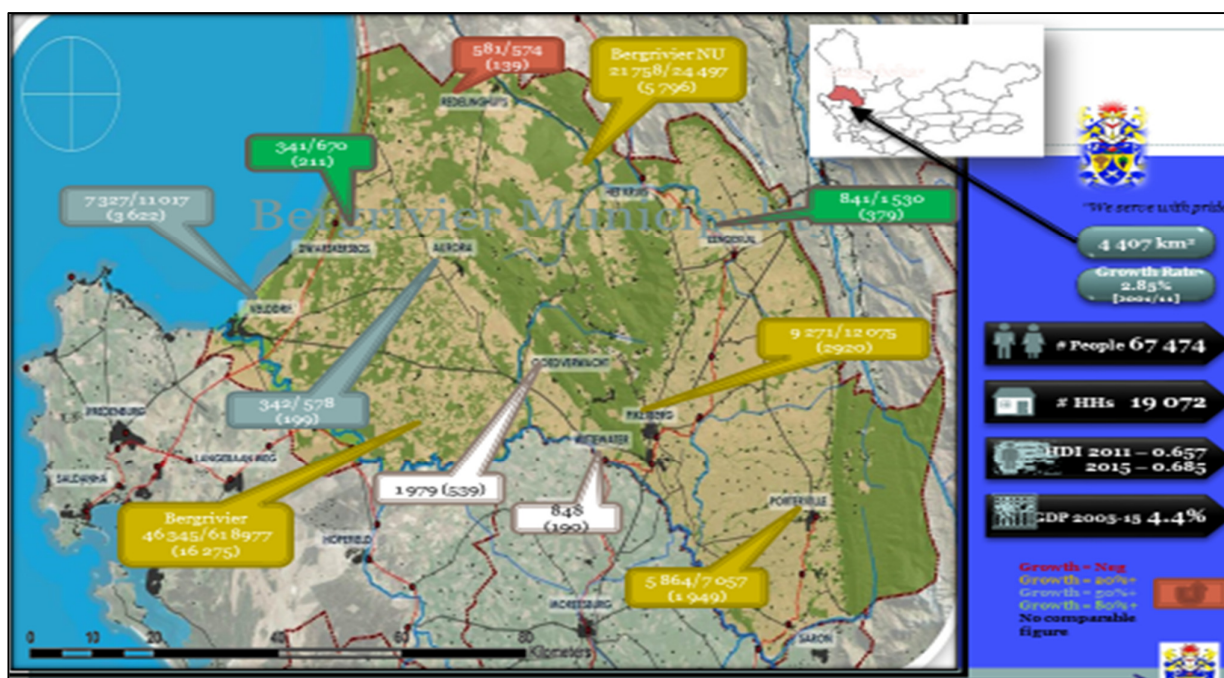
TOWN / AREA	2011	2016
Redelinghuys	581	574
Bergrivier Rural Area	21 758	24 497
Eendekuil	841	1 530
Dwarskersbos	341	670
Aurora	342	578

TOWN / AREA	2011	2016
Velddrif	7 327	11 017
Goedverwacht	No data	1 979
Beaverlac	59	64
Piketberg	9 271	12 075
De Hoek	330	360
Wittewater	849	848
Porterville	5 864	7 057

Statistics South Africa: Census 2011 and Community Survey 2016 and Source: DEADP/Stats SA

Notes:

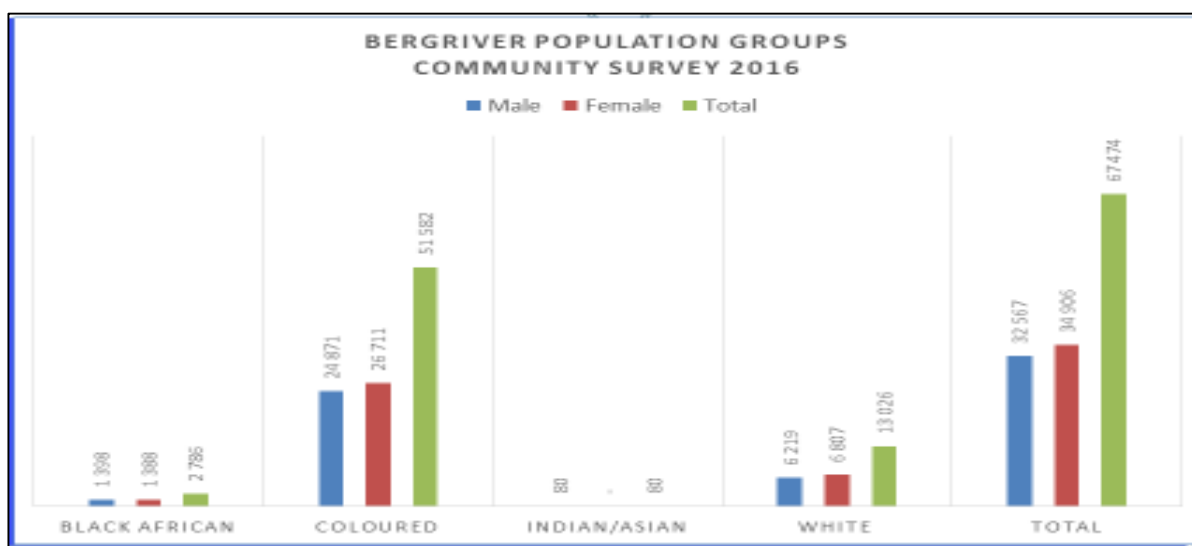
- i. Bergrivier Municipality has a relatively large non-urban population (39.6 % in 2011);
- ii. Bergrivier had a relatively large and proportionately stable rural population in the period 2001 to 2011 (40.9 % in 2001 and 39.6 % in 2011). The rural population grew by 2.6 % per annum on average from 2001 to 2011 while the urban population grew by 3.2 % on average in the same period. Bergrivier Municipality population growth slowed to 1.7 % per annum in the period 2011-2016;
- iii. The main urban centres of Piketberg (19.5 % pop.), Velddrif (17.8 % pop.) and Porterville (11.4 % pop.) have grown at 30 %, 50 % and 20 % respectively from 2001 to 2011;
- iv. The average Municipal Population growth from 2011 to 2016 was 1.7 % per annum, which was down from the 2.6 % from 2001 to 2011.



- **Population statistics per gender**

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

FIGURE 3 : GENDER DISPERSION



Source: Community Survey 2016

- **Population statistics per age**

The population is predominantly youthful with 58 % of the population falling within the national definition of youth (under 35). There is a significant increase of 24.2 % in this age group. The following figure outlines the age distribution of Bergrivier Municipality according to Socio-Economic Profile 2017:

TABLE 9: AGE DISTRIBUTION

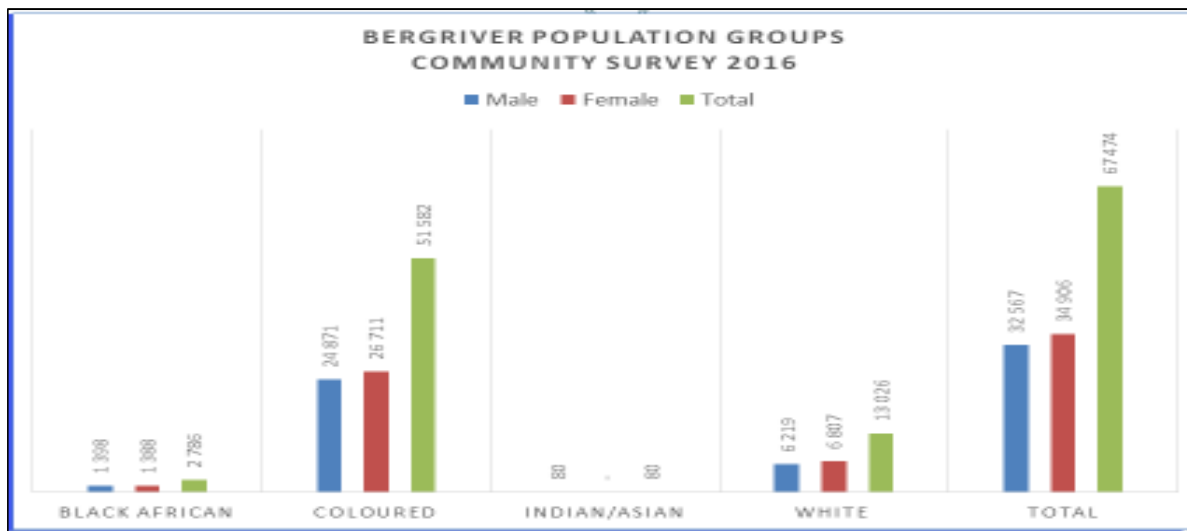
YEAR	CHILDREN 0 – 14 YEARS	WORKING AGE: 15 – 65 YEARS	AGED 65+
2011	15 428	42 140	4 328
2018	16 745	46 431	5 578
2023	17 419	49 171	6 644

The majority of Bergrivier Municipality’s population is within the younger age category. It is also noticeable that the concentration of female are lower than males in the younger age groups, but from age 20, the female concentration in each age group is generally greater than that of males. The reason for this could be that males leave the region for work opportunities (Source: Socio-Economic Profile)

- **Population statistics per race**

The racial composition between 2001 and 2011 has changed slightly, with the African population increasing by 5.3 % and the Coloured population diminishing by 4.8 %. The following figure outlines the statistics of the 2016 Community Survey on the racial composition:

FIGURE 4: RACIAL COMPOSITION



Source: StatsSA Community Survey 2016

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

- **Population statistics per language**

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

1.3.2 HOUSEHOLDS

The number of households is based on the number of refuse removal accounts as at the end of the financial year. This is considered to be a reliable data source as Bergrivier Municipality does not have informal townships and each and every household receives an account for refuse removal.

There is a total of 9 210 urban households in the Municipality (2015/16) of which 1 793 are registered as indigent. This figure constitutes 19.46 % of the total number of households and is a decrease from the previous years where indigent households constituted 20.12 % of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than

the equivalent of two state pensions plus 10 %.

Bergrivier Municipality experiences rising dependency ratios as seen below. Higher dependency ratios imply that economic dependents (children and elderly) can have implications for social, economic and labour market and therefore greater pressure on social systems and the delivery of basic services.

TABLE 10: DEPENDENCY RATIO

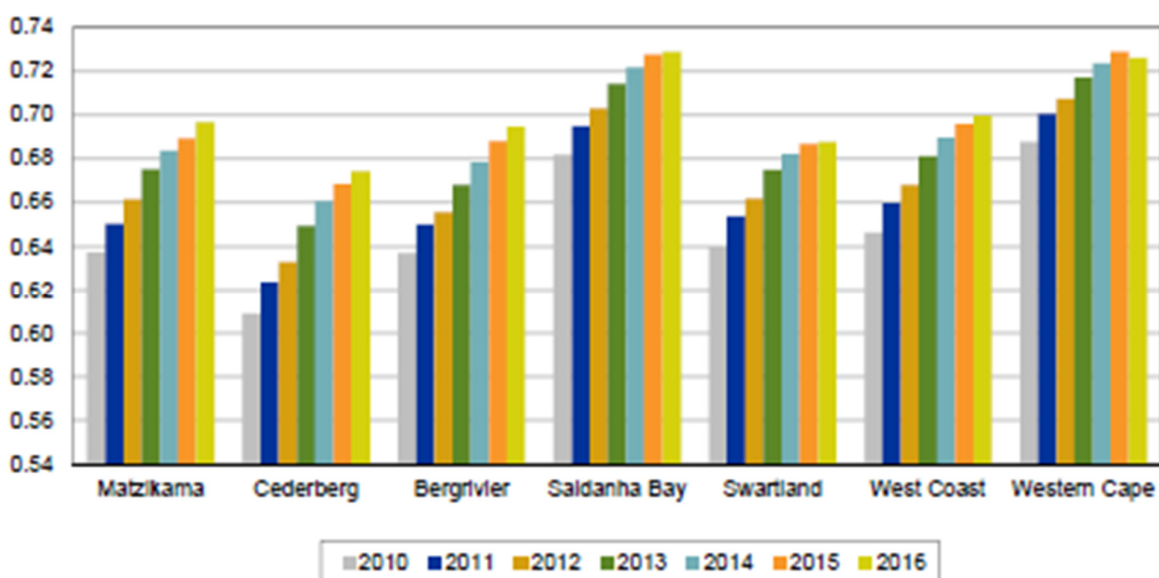
YEAR	CHILDREN 0-14 YEARS	WORKING AGE 15 – 65 YEARS	AGED 65+	DEPENDENCY RATIO
2011	15 428	42 140	4 328	46.9
2017	16 745	46 431	5 578	48.1
2023	17 419	49 171	6 644	48.9

Source: Socio-Economic Profile 2017

1.4 SOCIO ECONOMIC OVERVIEW

The United Nations uses the Human Development Index (HDI) 10 to assess the relative level of socio-economic development in countries. The following shows that there has been a general increase in the HDI across all municipalities in the West Coast District between 2010 and 2016. In 2016, Saldanha Bay had the highest HDI in the District while, Matzikama, Swartland and Bergrivier had roughly similar HDI levels; Cederberg had the lowest HDI in the District. The human development level of the WCD falls slightly short of that of the Province.

Figure 5: Human Development Index for the West Coast, 2010 – 2016



Source: Western Cape Department of Economic Development and Tourism; IHS Global Insight, 2016

This section provides a brief social profile of the Bergrivier Municipality in terms of:

1.4.1 Education

1.4.2 Health

1.4.3 Poverty

1.4.4 The Local Economy

1.4.5 Employment

1.4.1 EDUCATION

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

Skills are an essential contributor to the development of individuals, businesses, societies and economies. Their importance is even more pronounced in the South African context where high levels of structural unemployment among the youth is still more prevalent than in other emerging economies. According to the National Planning Commission (2012: 98), South Africa is experiencing a youth bulge, and this represents an opportunity for positive growth if young people are meaningfully employed, but poses a potential for grave social instability if they are not. While low skill levels and lack of experience are widely known as the primary causes of unemployment amongst youth, it is also becoming increasingly apparent that a large number of young graduates are unable to find employment due to an education system that is supplying industry with skills that are either inadequate or irrelevant. Globally, apprenticeship based learning remains the most effective learning methodology that produces high quality workers that have the skills that employers actually need. One of the biggest challenges facing the Western Cape and the rest of the country is the millions of young South Africans who want to work, but cannot find a job. The Labour Force Surveys released by Stats SA on a quarterly basis reveal that the unemployment rate among youth (aged 15-34 years) is consistently higher than the adult unemployment rate in all provinces. For instance, as of 2015 the South African unemployment rate amongst adults (35-64 years) was estimated at 17 %, while it was a staggering 37 % amongst young people.

It is estimated that approximately half a million jobs remain vacant because of a lack of the appropriate skills. These shortages are felt particularly in the fields of maths and science, with a lack of skills in fields such as engineering and ICT, as well as a growing shortage of vocational and technical skills (artisans) such as electricians, welders and mechanics, which is seriously hampering economic growth. The national scarce skills list released by national government reveals that 18 of the top 31 scarce skills in the country fall within the artisan sector. The shortage is set to worsen with the National Development Plan envisaging that the

country will need to produce 30 000 qualified artisans a year by 2030, while the current annual production rate is only 13 000 – and just under 1 000 in 2015 in the Western Cape. There are a number of reasons for these shortages, which include:

- Poor maths and science pass rates at schools;
- Lack of awareness of scarce skills and related employment opportunities;
- Learners preferring to enrol at universities, which they view as superior to technical colleges;
- Negative societal perceptions of the status of artisans; and
- A shortage of funding and workplace based learning opportunities.

Education and skills will improve access to available employment opportunities. The low education and skills levels of the Bergrivier Community are contributing to unemployment and poverty and are cause for concern. Furthermore there appears to be a mismatch between the available job opportunities and the skills base within the Community.

Education and training opportunities are limited by the absence of any tertiary (or technical) education facilities in the Municipal Area. Bergrivier is the only Municipality in the West Coast District without a FET College. This is evidenced by the fact that only 6 % of school leavers have some form of tertiary education. The following educational indicators for Bergrivier Municipal Area provide a dashboard overview of the status quo of education in the area:

TABLE 11: EDUCATIONAL INDICATORS: BERGRIVIER MUNICIPALITY

INDICATOR	2014	2015	2016
Learner enrolment	7 981	8 126	8 212
Average learner / teacher Ratio	27.6%	33.4%	31.5%
Average dropout rate	40%	Not available	31.7%
Drop % in FET phase	28%	Not available	Not available
No of schools	20	20	20
▣ Primary	21	21	21
▣ Secondary	4	4	4
No of no fee schools	8	8	8
Matric pass rate	92.4%	93.3%	92.6%

MERO 2017

The following table provides an overview of the number of learners in Bergrivier Municipality since 2012 on an annual basis:

TABLE 12: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES

TOTAL GR R LEARNERS			TOTAL GR 1-7 LEARNERS				12 LEARNERS			
2012	2013	2014	2012	2013	2014	2015	2012	2013	2014	2015
633	737	715	5 647	5 694	5 662	6 790	2 426	2 350	2332	3 448

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

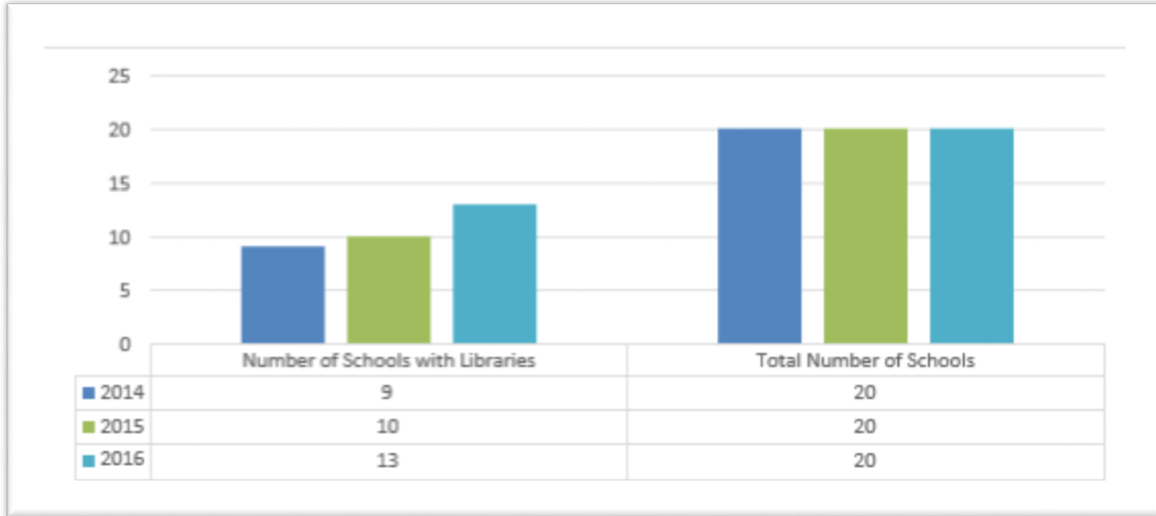
FIGURE 6: LEARNER ENROLMENT IN BERGRIVIER: 2014 – 2016



Socio-Economic Profile: WC Provincial Government 2017

It is important to emphasize that the dropout rate is 31.7 % from Grade 10 in 2014 to Grade 12 in 2016. This is higher than the drop-out rate for the District on 29.2 %. Bergrivier has the second lowest percentage of no-fee schools in the district as research indicates that learners often drop-out of school due to lack of money. The learner-teacher ratio is also an important indicator and has deteriorated in Bergrivier in die period 2012 – 2013, improved in 2014, deteriorated again to 33.4 % in 2015 and improved in 2016. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators and the ability to collect fees. The following figure outlines the educational facilities in Bergrivier:

FIGURE 7: EDUCATIONAL FACILITIES



Bergervier had 20 schools which had to accommodate 8 212 learners in 2015. To alleviate funding challenges, some of the fee-paying schools became no-fee schools and represented in 2016 65 % of schools in the area. Currently 65 % of public schools in the Bergervier area are equipped with a library reflecting an improvement. The following figure outlines the educational outcomes in the period 2013 – 2015 per municipal area in the West Coast District and the increase of pass rate is remarkable.

FIGURE 8: EDUCATIONAL OUTCOMES IN WEST COAST DISTRICT: 2013 – 2016



Socio-Economic Profile: WC Provincial Government 2016

An overview of the highest education levels also provide an indication of the future job market. The following table is an overview of the highest education levels:

TABLE 13: HIGHEST EDUCATION LEVELS

Education level	West Coast District		Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population
No schooling	31 053	8.0	6 265	9.8	5 085	10.5	5 503	9.5	5 478	5.8	9 831	9.1
Some primary	86 529	23.3	16 143	25.1	12 769	26.3	14 399	24.9	17 835	18.8	25 409	24.1
Complete primary	29 180	7.9	5 584	8.7	4 509	9.3	5 126	8.9	5 998	6.3	7 972	7.6
Some secondary	131 063	35.3	23 135	36.0	16 982	35.0	19 451	33.6	37 069	39.0	34 477	32.7
Grade 12/ Std 10	69 921	18.9	9 947	15.5	7 488	15.4	10 057	17.4	21 970	23.1	20 497	19.4
Higher	22 241	6.0	3 152	4.9	1 739	3.6	3 364	5.8	6 617	7.0	7 409	7.0
Total	379 908	100	64 226	100	48 672	100	67 900	100	94 965	100	105 395	100

Source: Quantec/Urban-Econ calculations

The problem in education and readiness for the employment market is exacerbated by a low literacy rate, which is an indicator of the levels of education and skill in the economy. The literacy rate is calculated as the proportion of persons 14 years and older who have successfully completed a minimum of 7 years of formal education. According to the Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (MERO) 2015, the Municipality's literacy level was 76.4 % in 2011 which is significantly lower than the Provincial and District norms of 87.2 % and 79.1 % respectively. A positive is that it has increased by 6 % since 2001. No information on the current literacy level is available as to compare an improvement or deterioration in literacy levels since 2011.

A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing. The relatively high matric pass rate is also of little significance if it is considered that 31.7 % of the learners are dropping out before matric. Teenage pregnancies are also contributing significantly to the school dropout rate.

Skills development is, in the light of the above problematique, a serious challenge given that the youth is not prepared for the potential employment market. The overall picture in skills development in Bergrivier is discouraging as 58.6 % of the population is considered "low-skilled". The following table provides an overview of the skills levels in Bergrivier as well as a comparison between 2003 – 2013 and 2005 – 2015.

TABLE 14: SKILLS LEVELS IN BERGRIVIER MUNICIPALITY

Formal Employment by Skill	Skill Level Contribution 2013 (%)	Average Growth 2003 -2013 (%)	Number of Jobs (2013)
Skilled	12.6%	2.1%	3 033
Semi-skilled	28.7%	-0.4%	6 905
Low skilled	58.%	-0.4%	14 084
Total BRM	100%	-0.16%	24 022

Formal Employment by Skill	Skill Level Contribution 2015 (%)	Average Growth 2005 -2015 (%)	Number of Jobs (2015)
Skilled	13.1%	1.8	2 858
Semi-skilled	30.4%	-0.5%	6 655
Low skilled	56.5%	-0.8%	12 358
Total BRM	100%	-0.4%	21 871

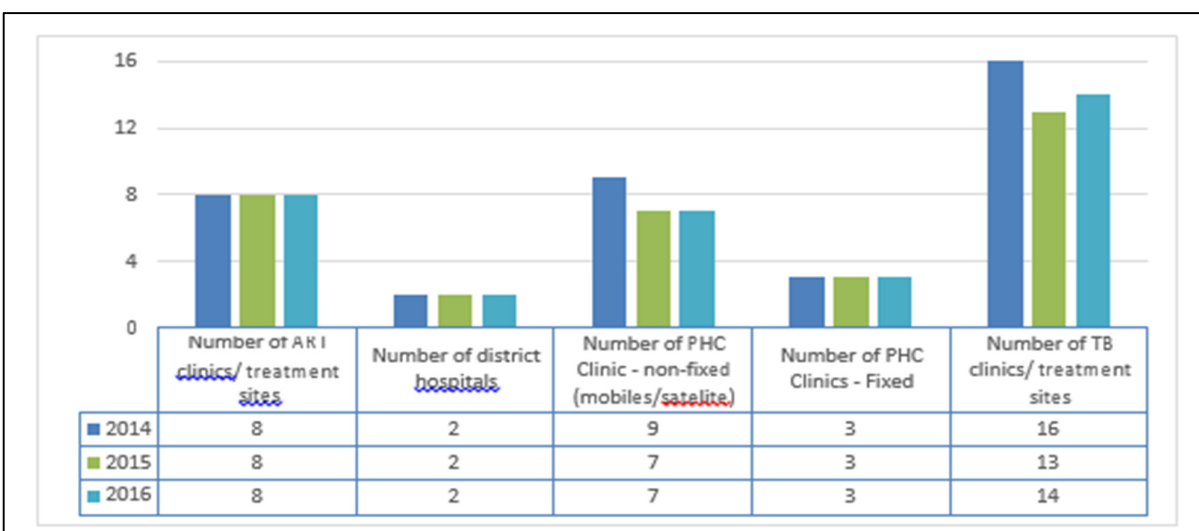
The majority of Bergrivier's formally employed individuals are low-skilled (56.5 per cent), compared to 30.4 per cent semi-skilled and 13.1 per cent skilled. The high percentage of low-skilled workers are in line with a large number of workers employed within the agricultural sector. Skilled formal employees have been growing between 2005 and 2015; while semi- and low-skilled formal employees have declined across the same period. These continual declines in low-skilled and semi-skilled workers are in line with the overall 10-year decline in employment in the agriculture, forestry and fishing sector as well as the manufacturing sector. 38 % of the youth in Bergrivier Municipality live in households that are classified as poor. Of these youth in poor households, 43 % are coloured, 7 % white and 26 % African. Multidimensional poverty comprises of various components selected specifically to reflect the unique experiences of the current South African youth cohort. It draws on the Census 2011 10 % sample to estimate multidimensional poverty among youth at the local municipality level. Based on the Bergrivier municipal area, 19 % of the youth are multidimensionally poor with a estimated distribution of 27 % African, 20 % Coloured, 13% Indian or Asian, 7 % White and 11 % of other races.

1.4.2 HEALTH CARE

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

Bergvriër Municipality has a high percentage of households with no access to private healthcare institutions and are dependent on the availability and access to public health care facilities. Health care in South Africa is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels. Bergvriër municipal area has 14 health care facilities in the Municipal Area, including 3 clinics, 5 satellite clinics, 4 mobile clinics, and 2 district hospitals. The Municipality has the lowest number of health facilities in the District. There is a need for improved access to service delivery points especially in rural areas, where people have to commute great distances to access services.

FIGURE 9: HEALTHCARE FACILITIES



Socio-Economic Profile: WC Provincial Government 2017

In terms of health facilities, in 2016, Bergvriër had 3 (fixed) primary health care clinics, 7 mobile/satellite clinics, 2 district hospitals, 8 ART clinics/treatment sites and 14 TB clinics/treatment sites which serve the area.

Access to emergency medical services is crucial for rural citizens due to distances from health facilities. Bergvriër Municipality has 1.8 ambulances per 10 000 population which is slightly higher than the district average of 1.5.

TABLE 15: EMERGENCY HEALTH CARE FACILITIES

HEALTH INDICATOR	BERGRIVIER	WEST COAST
EMS Operational ambulances	6	28
Population (2017)	67 807	427 742
No of operational ambulances per 10 000 people	1.8	1.5

Socio-Economic Profile: WC Provincial Government

Critical health issues in the Bergrivier Municipal Area are:

- Migration and the influx of seasonal workers which result in a higher burden of diarrhoea and an increase in TB and other infectious diseases. The number of TB patients in the West Coast District has increased over the past few years reaching 3 806 in 2015/16 treated at 76 clinics or treatment sites. In the Bergrivier municipal area, patient load has shown a slight decrease in the last year of 484 in 2015 to 475 in 2016.
- Health care facilities have difficulty in treating diseases such as HIV/AIDS and TB, because migrants move on without completing treatment courses. 1 062 persons received anti-retroviral treatment (ART) and 245 new ART patients received treatment from 9 treatment sites in the Bergrivier municipal area.

TABLE 16: HIV/Aids

Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Bergrivier	726	946	1 062	187	246	245	0.0	0.0	0.0
West Coast District	6 521	7 651	8 910	1 484	1 790	1 835	1.4	1.5	0.8

- Child Health

The Department of Health strongly advises that children be protected from infectious diseases by getting vaccinated from birth to when they are 12 years old. Vaccination is free of charge at public health facilities. The Department also runs immunisation campaigns and health workers are sent to nursery schools and crèches to immunise children. Immunisation rate in Bergrivier Municipal area has declined marginally from 72.1 in 2015 to 69.9 in 2016. The Bergrivier malnutrition rate fell from 1.1 (per 100 000) in 2014 and improved further to 0.2 in 2015, remaining unchanged at 0.2 in 2016. This was below the District rate of 1.8. The neonatal mortality rate (NMR) for Bergrivier has decreased from 2.0 (per 1 000 live births) in 2015 to

0.0 in 2016. This fall in the NMR may indicate improvements in new-born health outcomes, or it may indicate a fall in the reporting of neonatal deaths.

Low birth weight - This indicator has registered a slight deterioration between 2014 (20 per cent) and 2016 (21 per cent); it was the poorest performance (2016) within the District.

TABLE 17: CHILD HEALTH

HEALTH INDICATOR	BERGRIVIER		WEST COAST
	2015	2016	
Immunisation	72.1 %	69.9	81.7 %
Malnutrition	0.0	0.2	2.3
Neonatal mortality rate	2.0	0.0	3.6
Low birth weight	17.0 %	21%	14.0 %

Socio-Economic Profile: WC Provincial Government

- Maternal Health

The maternal mortality ratio for Bergrivier is 0.0 and has fallen from the previous years. The delivery rate to women under the age of 18 years is 11.0, and although positive, it remains above the District average of 8.7. Termination of pregnancy-rate has fallen to zero in 2016 from 0.1 in 2015. The District has increased from 0.3 to 0.4 over the same period.

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

1.4.3 POVERTY

High poverty levels impact on the well-being of the community and the sustainability of the Municipality as it reduces the ability of people to pay for services and increases dependency on indigent grants which the Municipality finances from its equitable share. The intensity of poverty and the poverty headcount of municipalities are measured. The intensity of poverty is measured by calculating the Poverty Gap Index which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 percent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero, while individuals whose income is below the poverty line would have a gap ranging from 1 % to 100 %, (with a theoretical value of 100 % implying that everyone in the population has an

income that is below the poverty line or zero). A higher poverty gap index means that poverty is more severe.

Poverty Headcount and Intensity:

The higher poverty headcount indicate that the proportion of poor people in Bergrivier Municipality has increased from 1 % (2011) to 1.6 % (2016).

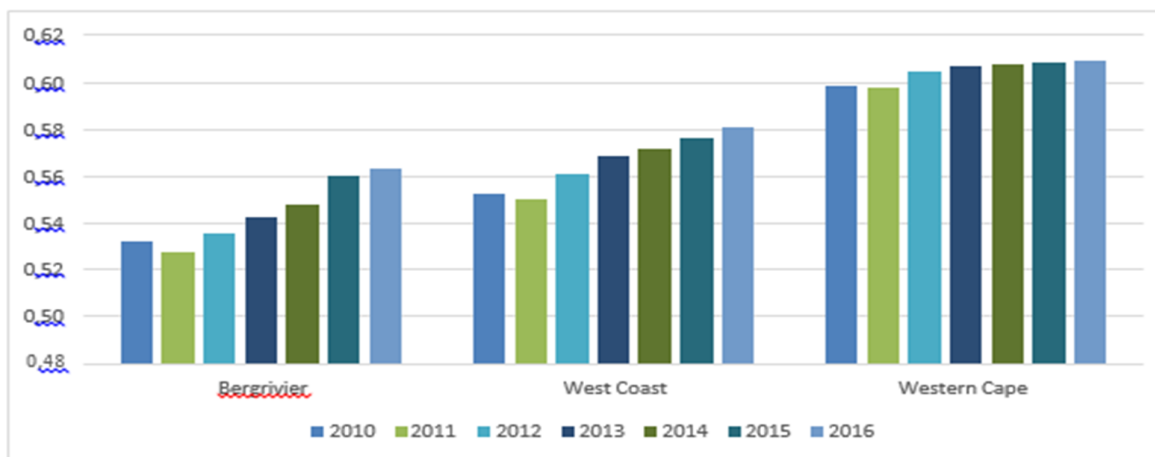
TABLE 18: POVERTY HEADCOUNT AND INTENSITY

AREA	Poverty Headcount (Percentage)		Poverty Intensity (percentage)	
	2011	2016	2011	2016
Bergrivier	1.0	1.6	43.7	41.5
West Coast District	2.0	2.9	41.9	44.5
Western Cape	3.6	2.7	42.6	40.1

Socio-Economic Profile: WC Provincial Government

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Bergrivier municipal area decreased from 43.7 % in 2011 to 41.5 % in 2016. An increase in real GDP per capita is experienced if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, income levels still differ substantially across the population. The real GDP per capita for Bergrivier Municipality is significantly below the average real GDP per capita rates for the Western Cape and marginally lower than that of the West Coast District. The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient¹ of 0.7 in 2010 to 0.6 by 2030. The figure below indicates that Bergrivier's income inequality has steadily increased from 2011 onward, reaching 0.56 in 2016.

Figure 10: Income inequality 2010 - 2016



Socio-Economic Profile 2017

Household Income

The annual income for household living in Bergvriër municipal area is divided into 3 categories, namely the proportion of people that fall within the low, middle and high income brackets. Poor households fall in the low income bracket which ranges from no income to R 50 000 annually (R 4 166/ month). Increase in living standards is evidenced then by a rising number of households entering the middle and high income brackets. An estimated 48.9 % of households in Bergvriër Municipality fall within the low income bracket of which 9.4 % have no income. 44.9 % of the households fall in the middle income group with 6.1 % in the higher income group.

TABLE 19: HOUSEHOLD INCOME

Amount (2016)	West Coast District	Bergvriër	
No Income	10.7	9.4	Low Income
R1 - R6 327	1.8	1.5	
R6 328 - R12 653	3.1	1.9	
R12 654 - R25 306	14.0	13.7	
R25 307 - R50 613	21.8	22.4	
R50 614 – R101 225	19.2	21.8	Middle Income
R101 226 – R202 450	13.2	14.0	
R202 451 – R404 901	9.4	9.1	
R404 902 – R809 802	4.9	4.5	High Income
R809 803 – R1 619 604	1.3	0.8	
R1 609 605 – R3 239 208	0.4	0.4	
R3 239 209 or more	0.3	0.4	

Socio-Economic Profile: WC Provincial Government 2016

Indigent households

In response to the poverty levels of its communities, municipalities offer households support through their indigent policy. The indigent policy provides for free or discounted rates on municipal services such as water, electricity, sanitation, refuse removal as well as property rates. The non-financial census of municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015. The Bergvriër municipal area experienced a decrease in the number of indigents between 2014 and 2015 which can imply a reduced burden on municipal resources.

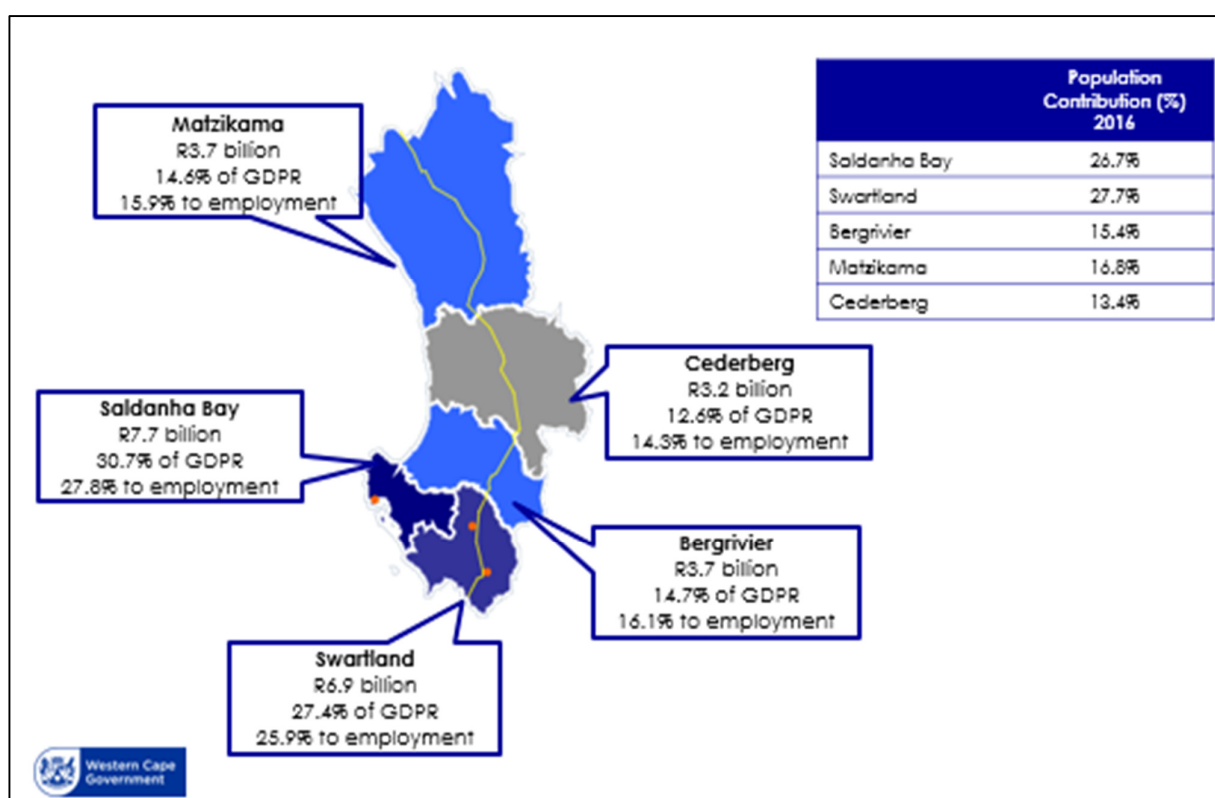
TABLE 20: INDIGENT HOUSEHOLDS

AREA	2014	2015	2016
Bergrivier	1 633	1 718	1 823
West Coast District	20 655	22 454	23 471
Western Cape	404 413	505 5858	516 321

Socio-Economic Profile: WC Provincial Government

1.4.4 THE LOCAL ECONOMY

The Bergrivier municipal area is the third largest local economy within the West Coast District, with regional gross domestic product amounting to R3.694 billion in 2015.

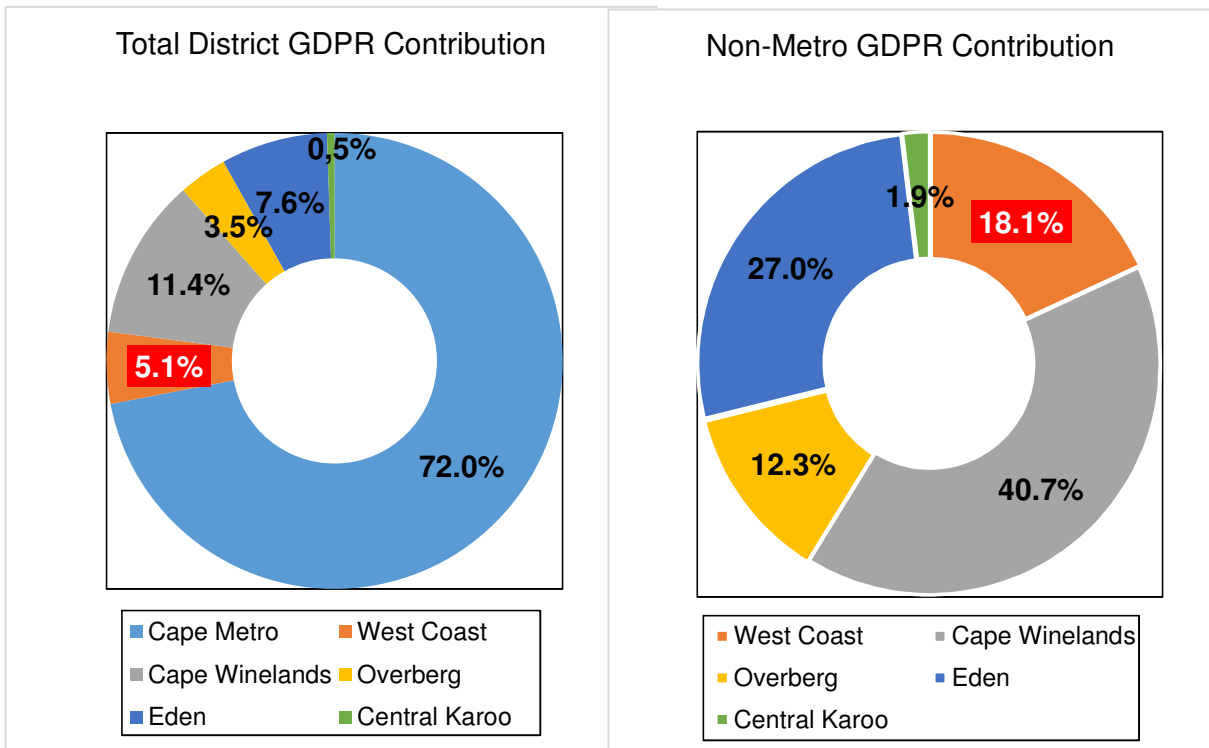


Economic activity in the Bergrivier municipal area is dominated by the tertiary sector which amounted to R 1.659 billion (or 44.9 %) in 2015. The tertiary sector is estimated to have grown by 1.2 % in 2016, boosted by the finance, insurance, real estate and business services sector and the wholesale, retail trade, catering and accommodation sector while the decline in the transport, storage and communication sub sector has dampened overall tertiary sector growth (see table below). The finance, insurance, real estate and business services sector recorded an average growth of 5.1 % between 2005 and 2015, and has continuously reported high growth rates post the 2008 recession. Sub-sectors that recorded negative growth in 2015 for

the tertiary sector were the transport, storage and communication (-1.7 %) and general government (-0.3 %).

The secondary sector has also been recovering from the 2008 recession albeit at a slower pace. The secondary sector, which totalled R 1.051 billion in 2015 (or 28.5 % of the Bergrivier Municipal area economy), grew by an average of 3.6 % between 2005 and 2015. Real GDP growth for the secondary sector has been declining from 2014, with 0.6 % growth estimated for 2016. The secondary sector growth within the Bergrivier municipal economy is largely supported by the construction industry which recorded high growth rates in 2013 and 2014 at 5.7 % and 6.3 % respectively. However, this high growth in the construction industry slowed down in 2015 (0.4 %) and 2016 (3.6 %). The primary sector, which totalled R 983.5 million (or 26.6%) in 2015, continues to struggle in terms of growth. The agriculture, forestry and fishing subsector recorded a 9.2 % growth in 2014, but decreased significantly in 2015 and 2016.

Figure 11: District GDPR contribution 2015



Global, national, provincial and regional economic trends impact on the local economy. Economic growth at a local level is essential for economic development, reduction of poverty and improved accessibility. Economic growth is measured by Regional Gross Domestic Product (GDPR) and is driven by two components, namely population growth and labour productivity. Labour productivity reflects the ability to provide increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second

component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

Bergvliet municipal area employed 16.1 % of the West Coast labour force in 2015 and employment growth remained stagnant with an average of 0, and 2 % per annum since 2005. The average employment growth rate of the District was 1.11 % per annum. Bergvliet municipal area has experienced significant job losses prior to and during the recession, but these jobs have been recovered and an estimated 586 (net) additional jobs have been created since 2005. The majority of the formally employed workforce operate within the low-skill sector (45.9 %). Most of the job losses was then also in this sector. The semi-skilled sector employed 2.6 % of the workforce and declined by 0, 4 % per annum since 2005. The informal sector employs 19.1 % of the workforce and grew substantially at a rate of 5.1 % per annum as it absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 2 789 workers and grew at a slow rate of 1.8 % per annum since 2005. The tertiary sector employed 11 042 people (or 41.1 %) in 2015, and most of the jobs were in the wholesale and retail trade, catering and accommodation sub-sector (3 922 or 14.6 %), followed by general government (2 559 or 9.5 %), community, social and personal services (2 402 or 8.9 %) and the finance, insurance, real estate and business services (1 682 or 6.3 %). The difference between jobs created and jobs lost (net employment) has remained positive for the tertiary sector although there has been fluctuations between 2011 and 2016. (*Socio-Economic Profile 2017*).

The following is an outline of the composition and skills demand in the period 2005 - 2015:

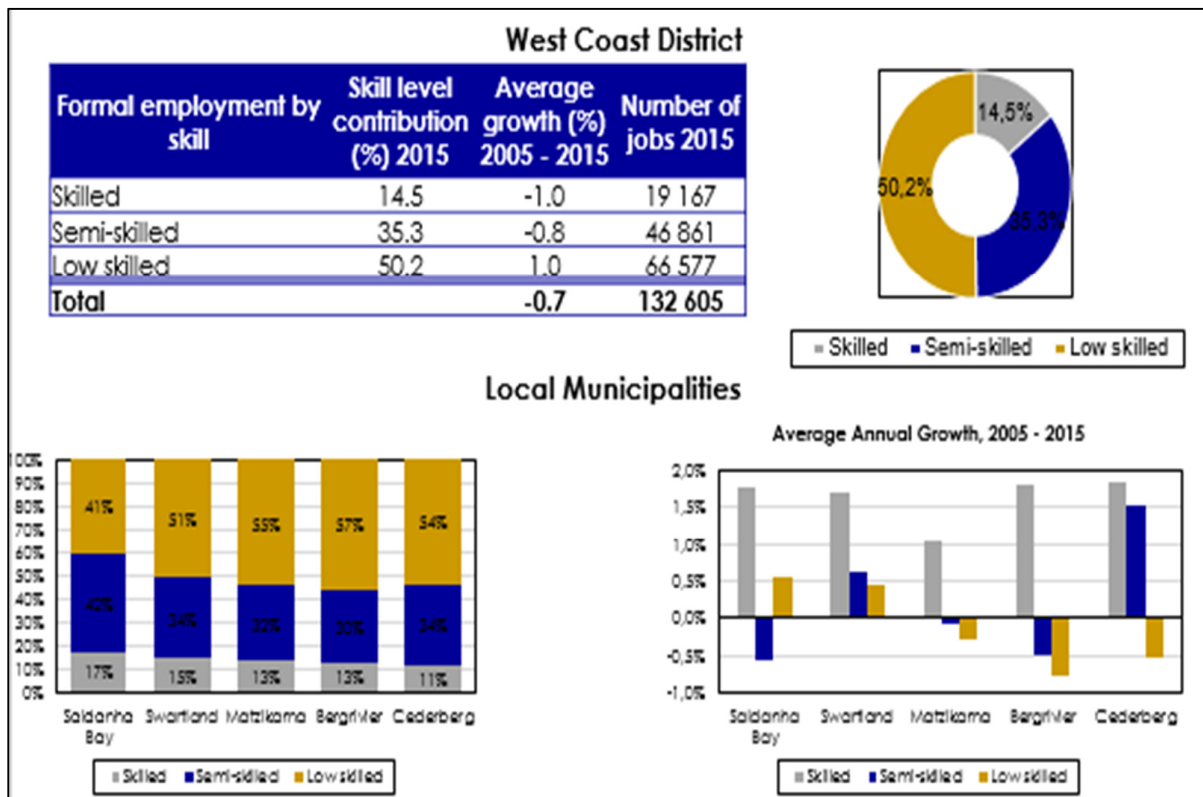


Table 21: Average sectoral growth rate 2010 - 2015

Sector	Saldanha a Bay	Swart- land	Matzi- kama	Berg- rivier	Ceder- berg	West Coast District
Primary sector	3.7	3.2	5.8	1.5	2.9	2.1
Agriculture, forestry and fishing	3.8	3.2	6.4	1.6	2.9	2.2
Mining and quarrying	0.5	2.8	3.4	-2.4	3.0	2.6
Secondary sector	-0.1	2.0	0.6	1.8	3.7	1.3
Manufacturing	-0.4	2.0	1.1	1.9	3.6	1.3
Electricity, gas and water	-0.3	-0.9	-4.2	-3.0	1.5	-1.4
Construction	1.8	2.9	2.2	3.1	4.8	2.6
Tertiary sector	3.1	3.4	2.3	2.2	4.1	3.1
Wholesale and retail trade, catering and accommodation	3.5	4.1	2.7	2.1	3.9	3.5
Transport, storage and communication	-0.2	1.5	-1.3	0.6	5.1	1.1
Finance, insurance, real estate and business services	3.9	2.9	3.1	3.6	4.0	3.6
General government	3.5	4.3	3.1	0.9	4.2	3.5
Community, social and personal services	3.2	3.1	3.0	3.3	2.8	3.2
	2.2	2.9	2.9	1.9	3.7	2.8

MERO 2017

Unemployment has been slowly but steadily rising in the Bergrivier municipal area over the last decade, with an unemployment rate of 5.4 % recorded in 2015. In 2016, the unemployment rate of the Bergrivier municipal area is estimated to have increased to 5.6 %, which is lower than that of the West Coast District (11.7 %) as well as significantly lower than that of the Province (18.7 % in 2016).

Table 22: Sectoral Employment Contribution 2015

Sector	Saldanha Bay	Swart- land	Matzi- kama	Berg- rivier	Ceder- berg	West Coast District
Primary sector	31.1	26.6	37.4	47.4	39.9	34.8
Agriculture, forestry and fishing	31.0	26.5	36.3	47.3	39.9	34.6
Mining and quarrying	0.1	0.0	1.14	0.1	0.0	0.2
Secondary sector	16.0	17.1	11.60	11.5	13.7	14.6

Sector	Saldanha Bay	Swartland	Matzika	Berg-rivier	Cederberg	West Coast District
Manufacturing	10.8	11.2	6.4	8.0	8.5	9.4
Electricity, gas and water	0.1	0.3	0.4	0.2	0.2	0.2
Construction	5.1	5.6	4.8	3.3	5.0	4.9
Tertiary sector	52.8	56.3	51.0	41.1	46.3	50.6
Wholesale and retail trade, catering and accommodation	17.8	21.1	19.3	14.6	15.6	18.1
Transport, storage and communication	3.6	2.7	2.8	1.8	4.0	3.0
Finance, insurance, real estate and business services	10.8	8.4	7.0	6.3	7.5	8.4
General government	10.4	11.7	10.1	9.5	8.3	10.3
Community, social and personal services	10.1	12.4	11.7	8.9	10.9	10.9
	46 385	43 152	26 420	26 859	23 800	166 616

The following table shows the Real GDP forecast for the period 2015 - 2020. The estimated average annual recovery growth rate is expected to be 2.6 % for the period 2015 - 2020. The table shows that during 2015 and 2016 the forecast is below the estimated average annual recovery growth rate of 2.6 %. However, from 2017 onwards the GDP forecast growth is higher than the average annual recovery growth rate.

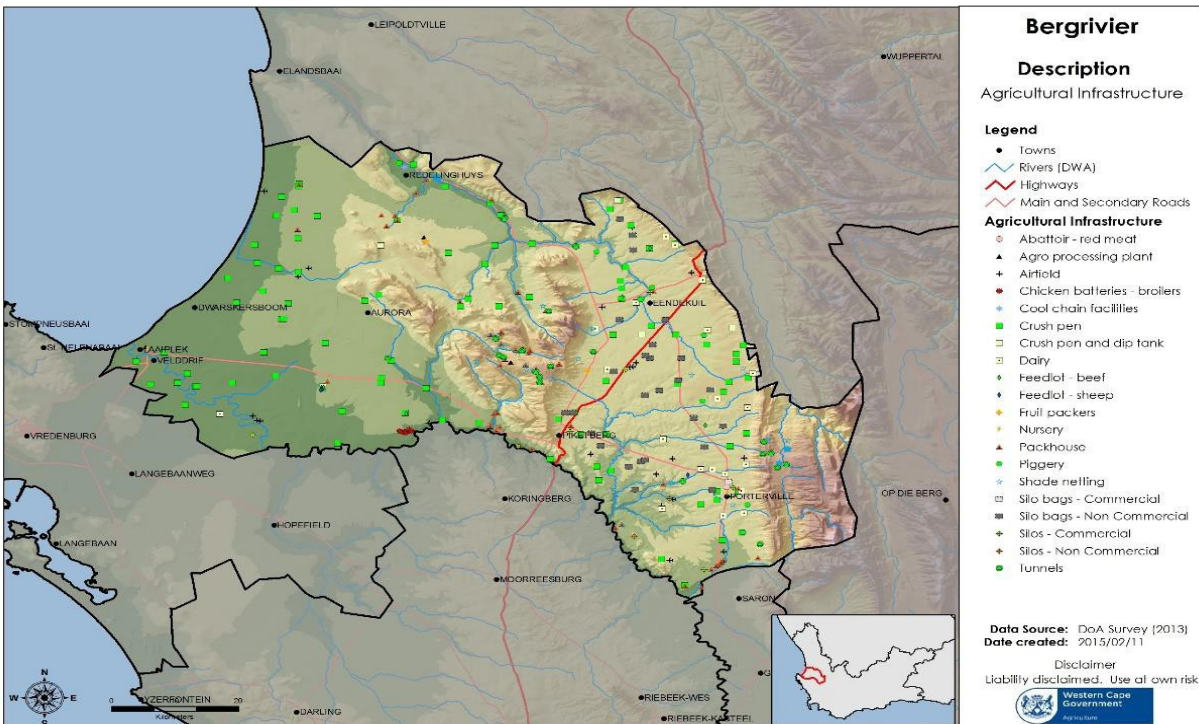
TABLE 23: WEST COAST DISTRICT: REAL GDP FORECAST BY BROAD SECTOR: 2015 - 2020

Sector	Forecast %						
	2015	2016	2017	2018	2019	2020	2015-2020
Agriculture, forestry & fishing	0.3	0.5	1.0	0.8	0.9	1.1	0.8
Mining & quarrying	1.3	1.0	1.0	0.8	1.3	1.6	1.2
Manufacturing	0.6	1.8	2.1	2.1	2.7	2.6	2.0
Electricity, gas & water	-1.3	1.3	1.3	1.4	2.0	2.4	1.2
Construction	3.3	2.7	4.6	4.8	4.7	5.0	4.2

Forecast %							
Sector	2015	2016	2017	2018	2019	2020	2015-2020
Wholesale & retail trade, catering and accommodation	1.7	2.1	3.0	3.1	3.7	3.7	2.9
Transport, Storage, and communication	2.5	2.4	3.8	4.0	4.0	4.1	3.5
Finance, insurance, real estate and business services	3.5	2.9	3.8	3.8	3.9	4.4	3.7
Community, social and personal services.	1.3	1.6	2.4	2.5	2.4	2.5	2.1
General Government	1.2	1.0	1.7	1.6	1.8	1.9	1.5
Total	1.8	1.9	2.7	2.8	3.0	3.2	2.6

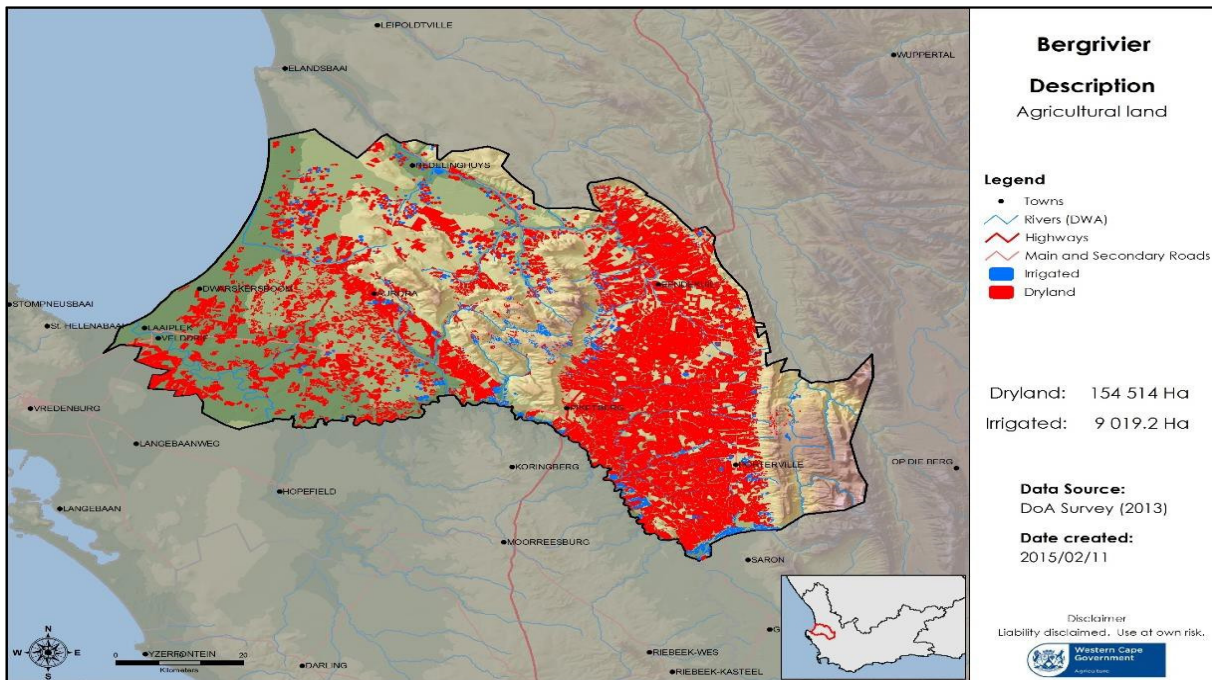
(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2015)

Of particular interest to note is that the agriculture, forestry and fishing sectors have always been regarded as the Municipalities’ most dominant employment sector, but this picture changed in 2009 when the wholesale and retail trade, catering and accommodation sector became most dominant. Between 2000 and 2011, a total of 11 277 jobs were lost in the agriculture, forestry and fishing Sector. Agriculture nevertheless remains a very important economic driver of the Bergrivier municipal area’s economy and it is imperative that the Municipality focus on ways to support this sector. The maps below is a visual representation of the agricultural infrastructure and land in Bergrivier Municipality:



Tourism is part of the wholesale and retail trade, catering and accommodation sector and is one of the largest sources of employment in the country and uses a high rate of unskilled labour. The Bergrivier Tourism Survey 2015 indicated that the 183 registered tourism products in the Bergrivier Municipal Area create an estimated 427 permanent jobs and 191 temporary jobs during high season. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism (small town) development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships. The Bergrivier Tourism Organisation is currently working on three route developments to raise the standards of product offerings in the area. Each offering ample skills development opportunities.

Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R 4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area rather than just passing through.



1.4.5 EMPLOYMENT

High poverty levels are exacerbated by unemployment. Data sets indicate that 38 % of the economically active population are employed and only 4 % of the economically active population (18 - 65 years) are

unemployed or discouraged from seeking work. This means that 58 % of the population between the ages of 18 and 65 who could be economically active, are not economically active for various reasons and this translates to high levels of dependency on the economically active population. The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality and job losses that have been suffered. Another factor that needs to be taken cognisance of is the fact that a high proportion of the Municipality's economically active population are seasonal workers in the agricultural sub sector who only work during certain times of year.

There is a gender imbalance in terms of employment and 5 % more men are employed than women. The economically inactive population indicates that 7 % more women are economically inactive than men. The unemployed and discouraged work seekers are almost on a par. This attests to a need to empower women. The following figure and table graphically depicts the Municipality's employment levels.

TABLE 24: EMPLOYMENT STATISTICS (18-65 YEARS)

CATEGORY	MALE	FEMALE
EMPLOYED		
African	1 584	1 004
Coloured	9 472	7 720
Indian or Asian	55	37
White	2 235	1 499
Other	129	26
Total	13 475	10 286
UNEMPLOYED		
African	191	179
Coloured	575	629
Indian or Asian	2	4
White	61	81
Other	8	3
Total	837	896
DISCOURAGED WORK-SEEKER		
African	18	26
Coloured	177	191
Indian or Asian	-	-

White	21	30
Other	-	-
Total	216	247
OTHER NOT ECONOMICALLY ACTIVE		
African	1 443	2 557
Coloured	11 262	13 890
Indian or Asian	86	71
White	2 688	3 841
Other	54	49
Total	15 533	20 408

Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government agents such as SASSA. The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development. This will enable the local community to take advantage of available employment opportunities. A further challenge is ensuring that job opportunities within the Municipal Area are utilised by local communities. There is dissatisfaction in the Community because migrant labour is being brought in from other places to work on farms. The extent and reasons for this trend are not known and need to be investigated through engagement with appropriate stakeholders.

1.5 ENVIRONMENTAL OVERVIEW

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

“Everyone has the right –

- a) to an environment that is not harmful to their health or well-being;*
- b) to have the environment protected, for the benefit of present and future generations through*

reasonable legislative and other measures that;

i. prevent pollution and ecological degradation

ii. promote conservation

iii. secure ecologically sustainable development and use of natural resources while

c) promoting justifiable economic and social development”.

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

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

As stated in the preceding section, the wholesale, retail trade, catering and accommodation sector has the highest GDP growth and is the most significant employment sector in Bergrivier Municipality. Tourism is included in this sector and in Bergrivier Municipality the natural environment is the foundation of the tourism industry. The following table provides an overview of some of the key natural resources and its significance in and for Bergrivier Municipality.

TABLE 25: KEY NATURAL RESOURCES

NATURAL RESOURCE	SIGNIFICANCE TO COMMUNITY
Berg River and Estuary	<ul style="list-style-type: none"> ➤ Provides a range of eco system services (primary water source of Municipality) ➤ Recreation (especially angling, canoeing, boating) ➤ Agriculture (irrigation)
Coastal Zone (Including Berg River Estuary)	<ul style="list-style-type: none"> ➤ Recreation (especially angling, canoeing, boating) ➤ Conservation ➤ Tourism (especially birding) ➤ Fishing industry ➤ Salt industry
Verlorenvlei (upper reaches near Redelinghuys)	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially birding) ➤ Recreation
Rocherpan	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially birding) ➤ Recreation

NATURAL RESOURCE	SIGNIFICANCE TO COMMUNITY
Groot Winterhoek Wilderness Area	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially eco-tourism) ➤ Recreation

The Municipality works in partnership with various organs of state and private institutions to ensure that it gives effect to its environmental obligations.



Rocherpan Nature Reserve

1.6 GOVERNANCE OVERVIEW

Chapter 2 provides detailed information on the governance performance of the Municipality during the 2016/17 financial year.

1.6.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

Sections 153(1) and (2) of the Constitution state that the executive and legislative authority of a municipality is vested in its municipal council and that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).

- **Political governance**

The Municipality's political governance structures comprise:

- o The Municipal Council which is constituted by 13 Councillors and led by a DA majority;
- o The Office of the Speaker who is the chairperson of the Municipal Council and responsible for the application of the Code of Conduct, public participation and ward committees;
- o The Executive Mayor and Mayoral Committee. The Council has delegated all its executive functions except those which it may not delegate by law to the Executive Mayor and the Mayoral Committee to ensure optimal operational efficiency;

- o Portfolio Committees, of which there are three namely a Corporate -, Finance - and Technical Services Portfolio Committee, which are chaired by the Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee.
- o Other Committees established by the Council for specific purposes, namely the Municipal Public Accounts Committee (MPAC), Performance/Audit Committee and Oversight Committee.

The Municipal Council functions in terms of the Council's Rules of Order, which have the same status as a by-law. The Rules of Order were promulgated in the Provincial Gazette on 7 June 2013. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in the Schedule 1 of the Municipal Systems Act.

- **Administrative governance**

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality, and is primarily responsible for service delivery and good governance. The Municipal Council approved a new macro structure on 30 May 2017, which will be implemented during the 2017/18 financial year. The new macro structure makes provision for the undermentioned organizational units:

- Office of the Municipal Manager
- Directorate Corporate Services
- Directorate Financial Services
- Directorate Technical Services
- Directorate Community Services (new directorate approved on the macro organogram on 30 May 2017)

1.6.2 INTERGOVERNMENTAL RELATIONS

Section 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in Section 41 of the Constitution. The Municipality participates on numerous National, Provincial and District intergovernmental forums. The municipality is furthermore involved in the development of a partnership agreement with a Belgium municipality to share experiences and to implement joint projects.

1.6.3 PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objectives of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15(b) of the Municipal Systems Act (2000) which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff.

- **Public participation**

Municipalities are required to encourage local communities and community organisations to participate in the matters of local government. A Municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The Municipality is also required to supply its community with information concerning municipal governance, management and development. Bergrivier Municipality makes use of the following public participation structures:

- **Public meetings:** A total of 16 formal public meetings were held during the year. The town based meetings in October 2016 were combined with ward committee meetings due to the elections being held in August 2016.
- **Ward Committees:** A total of 28 ward committee meetings were held during the year.
- **IDP Representative Forum meetings:** The meetings took place on 26 & 27 October 2016 and 18 & 19 April 2017. The objectives of these meetings were to provide the formal sectors of the community with an opportunity to give input into the IDP and budget process and social issues were predominantly addressed. The IDP Forum meetings also assisted greatly in the Joint Planning process with Provincial Government by assisting the Municipality with the identification and prioritisation of game changers in our area.
- **Sector engagement:** In a bid to enhance the quality of public participation outcomes, the Municipal Area was divided into 14 sectors and have commenced with individual sector engagements with registered stakeholders in each sector. Sector engagements take the form of two way dialogues between and amongst sector representatives and the Municipality and are proving to be very effective as it focusses on issues as well as ways and means of resolving issues jointly. It also enables the Municipality to solicit more detailed inputs than it is possible to do in public meetings. During the previous and this financial year, Bergrivier focused on local economic development and had sector engagements with tourism, agriculture, and SMME empowerment.

1.6.4 CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

- **Audit Unit**

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor and an Assistant Internal Auditor who reports to the Municipal Manager. The Internal Auditor is responsible for the Audit Unit and must also ensure that the Audit and Performance Committee meets as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committees are informed and that recommendations can be made.

- **Risk management**

The Municipality has a Risk Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by senior management at management meetings and Risk Committee Meetings. Departmental and operational risks are identified by the directorates and managed by the respective Directors. Strategic risks are captured in an automated electronic risk register (Risk Assist) after Council approves the Annual Risk Register.

- **Anti-corruption and fraud**

Bergvriev Municipality subscribes to the principles of good corporate governance, which requires the conducting of business in an honest and transparent fashion. The policy of the municipality is zero tolerance to corruption and fraud.

Fraud prevention can be seen as the cumulative effect of both prevention and detection systems incorporated by management. The detection of fraud can only lead to the prevention thereof if the response thereto acts as a deterrent. Implementing good governance, ethics, accountability as well as strategies and policies to prevent fraud and corruption is based on the principle that service delivery is the priority of the Municipality. Implementation of these principles and awareness are continuous processes aimed at ensuring that the interest and needs of the public are met.

- **By-laws**

Section 11 of the Municipal System Act gives Municipal Councils the executive and legislative authority to pass and implement by-laws. By-laws are discussed in Chapter 2.

- **The Municipal Website**

The Municipal Systems Act (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates

stakeholder monitoring and evaluation of municipal performance. Bergrivier Municipality's official website is www.bergmun.org.za, and was upgraded significantly during the 2016/17 financial year to provide an one-stop-station of all municipal information.

- **Public satisfaction on Municipal Services**

In the 2016/17 financial year, funds were obtained from Provincial Treasury via the West Coast District Municipality to conduct a multi-purpose survey. The first objective of the survey was to compile a demographic profile of each ward and the second objective was to conduct a public satisfaction survey in each ward. At the end of the financial year, the report on the above was not available yet.

1.7 SERVICE DELIVERY OVERVIEW

Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2016/17. The functions of the Municipality are set out in Section 156 of the Constitution of the Republic of South Africa, 1996, read together with Schedules 4B and 5B.

Government policy places specific emphasis on the provision of basic services, which entail the provision of electricity, water, sanitation and waste collection. These services underlie the delivery of housing which is a concurrent Provincial and National Government competency and delivered by Bergrivier Municipality on an Agency basis for Provincial and National Government.

The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, West Coast District Municipality and Province to find a sustainable service delivery solution. The Municipality managed to facilitate funds from Provincial Government to assist with service delivery challenges in the Moravian Town of Goedverwacht and Wittewater. The Municipality intend to upgrade their water network, increase the water source capacity by eradicated and removed the alien vegetation, increase the capabilities of raw water intake, repaired the raw water feeder pipeline as well as upgrading the boreholes and pumps.

1.7.1 WATER

The Municipality is a Water Services Authority in terms of the Water Services Act 1997, (Act 108 of 1997) and provides water services to all urban areas within its jurisdiction with the exception of the private Moravian Towns. Water is provided to these towns on request and land owners billed accordingly. Registered indigent households within the Municipality's supply area are entitled to 6 Kl of free basic water. A key challenge that

is emerging is the high housing demand and the expanding presence of backyard dwellers due to home owners renting out structures in their yards. Highlights of the 2016/17 financial year were that the Municipality managed to keep water losses below 10 % namely 9.93 % in 2016/2017, which is well below the national norm of 37 %. The quality of the Municipality's water as measured against National Standard SANS 241 is still improving and well within the set norms as prescribed by the SANS 242. Water is analysed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. The results are captured on the National Database of the Department of Water Affairs and Sanitation. Based on calculating the averages on these four criteria, a water quality of 96 % for Bergrivier Municipality has been achieved. This achievement is above the norm and the figure of 96 % represent excellent water quality.

The Municipality completed the water infrastructure project [5 Ml reservoir] at Velddrif and doubled the storage capacity in order to make provision for future developments.

The Municipality was also successful with accessing grant funding from the Provincial Government from drought relief funds for Goedverwacht and Wittewater with R 1.0 million and R 0.85 million respectively, as well as an Infrastructure Support Grant for Goedverwacht to the amount of R 3 million to increase the supply from the respective water sources and to upgrade the respective water purification systems. The projects will be implemented in the 2017/18 financial year.

On 24 May 2017, a provincial state of disaster was declared as a result of the magnitude and severity of the drought affecting the Western Cape. Under section 41(2) of the Disaster Management Act (57 of 2002) the Premier issued directions dealing with restrictions on the use of potable water for domestic and industrial purposes. These directions must apply to the Cape Town Metropolitan Municipality and all local municipalities in the Western Cape. For the jurisdiction of Bergrivier Municipality level three restrictions were implemented, which imply water savings between 20 % and 30 %.

1.7.2 SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

Table 26: Sanitation in Bergrivier Municipality

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Bergrivier	89.7%	97.9%	4 072	814	5.0%
West Coast District	87.5%	92.5%	26 696	5 339	5.2%

Socio-Economic Profile 2017

Bergrivier experienced significant progress in household access to sanitation services with the proportion of households with access to acceptable standards of sanitation services increasing from 89.7 % in 2011 to 97.9 % in 2016. The Municipality was able to provide an additional 814 households with access annually; access growing at an average annual rate of 5.0 %.

The Municipality provides sanitation services to all urban areas within its jurisdiction with the exception of private towns. All urban households have access to minimum standards of sanitation and all indigent households receive free basic sanitation.

The Municipality was also successful with accessing grant funding (municipal infrastructure grant] from Provincial Government for the upgrading of the Waste Water Treatment Works at Porterville to the amount of R 37 million. The project will commence on 1 July 2017. The key challenge applicable to water provision also applies to sanitation.

1.7.3 ELECTRICITY

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purposes.

Table 27: Electricity services in Bergrivier Municipality

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Bergrivier	94.9%	97.7%	3 179	636	3.8%
West Coast District	94.4%	94.1%	21 395	4 279	3.9%

The annual growth in household access to electricity of 636 outstripped the total household growth of approximately 559 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 94.9 % in 2011 to 97.7 % in 2016.

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of private towns and a portion of Eendekuil. In Eendekuil the Municipality only distributes electricity to the area where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. Registered indigent households within the Municipality's supply area are entitled to 50 kWh of free basic electricity. There are also street lighting in all towns.

The Municipality obtained funding (R 1. 754 million) from the Department of Energy to provide electricity for the housing projects at Velddrif and Porterville. (137 and 89 plots Velddrif and 116 plots Porterville).

There was a decrease in our electricity losses from 10.13 % in 2015/16 to 8.92 % in 2016/2017. This took considerable effort by the Technical Directorate and we thank them for their dedication. This is much lower than the National norm of 17 %. (Technical and Non-Technical Losses).

1.7.4 WASTE MANAGEMENT

Refuse removal is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result in uncontrolled and unregulated dumping. There are growing concerns around the land and environmental limitations in the creation and lifespan of landfill sites. This would benefit greatly from the 'reduce – reuse – recycle' approach, that firstly encourages non-wasteful consumption practices (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

Table 28: Waste Management in Bergrivier Municipality

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Bergrivier	67.0%	83.6%	5 026	1 005	7.9%
West Coast District	76.5%	83.4%	26 625	5 325	5.8%

Socio-Economic Profile 2017

Household access to refuse removal services in Bergrivier has increased from 67.0 % in 2011 to 83.6 % in 2016; household access to this service increasing faster (additional 1 005 households annually) than the growth in formal households (459 on average annually) as well as faster than total household growth of 559 on average per year (between 2011 and 2016).

All households in urban areas, including the private towns Goedverwacht and Wittewater, have access to a weekly refuse removal service. Refuse is taken to refuse transfer stations at Piketberg, Velddrif and Porterville from where it is transported to license landfill sites at Malmesbury and Vredenburg in accordance with agreements concluded with the Swartland Municipality and Saldanha Bay Municipality. A key challenge is the rehabilitation of the landfill sites at Piketberg and Porterville, due to the high cost involved. The Municipality recycle on average 7 % of the waste generated (excluding green material and building rubble), which contributes to lower dumping and transport costs. The Municipality extended the recycling plant at Velddrif in order to accommodate the increasing recycled waste material and equipped the Piketberg and Velddrif transfer stations with weighbridge and a weigh pad respectively.

1.7.5 HUMAN SETTLEMENTS (HOUSING)

The number of formal dwellings in Bergrivier increased by 2 294 between 2011 and 2016, at an average annual rate of 2.9 %, which translates into approximately 459 additional formal dwellings per year over this period. This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the proportion of formal households declining from 93.4 % in 2011 to 91.7 % in 2016.

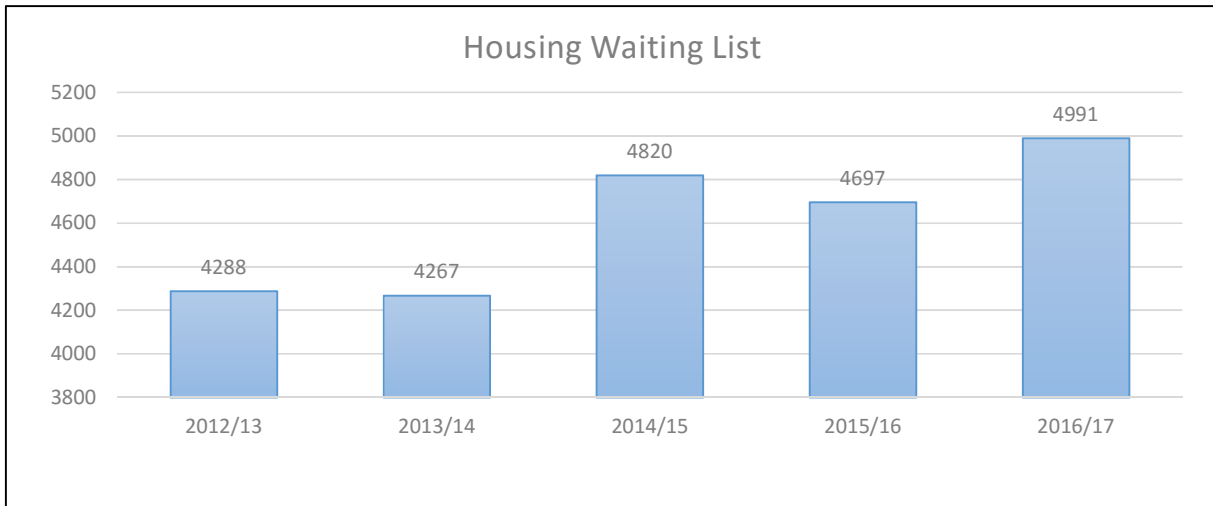
Table 29: Housing in Bergrivier Municipality

Area	2011	2016	Total change 2011 -2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Bergrivier	93.4%	91.7%	2 294	459	2.9%
West Coast District	87.9%	85.8%	27 999	3 511	3.5%

Socio-economic Profile 2017

Housing is a concurrent National and Provincial competency in terms of Schedule 4A of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997) sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of co-operation between the Municipality and the Provincial and National Departments responsible for Housing. The following figure provides an overview of the Municipality’s housing needs as at 30 June 2017.

FIGURE 12: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT 30 JUNE 2016



The above figure indicates clearly an increase from 2012/13 to 2016/17 due to a few new housing projects and public meetings, making people more aware of the processes to be followed. Key challenges are the scarcity of suitable land for housing and the high cost of bulk and service infrastructure. The Municipality was able to commence with the implementation of its Housing Pipeline that was approved in the 2014/15

financial year, and is continuously revising the infrastructure and housing pipeline on a yearly basis. Houses at Porterville (Project was completed 15/16 financial year) were handed over to the beneficiaries in September 2016. The Municipality completed the services for the 137 erven on Erf 1283 in Velddrif. A planning application for 23 erven Eendekuil (IRDP Project, services and top structures) are in the process and awaiting approval from the Department of Human Settlements.

1.7.6 FREE BASIC SERVICES

In the past, free basic water and electricity (6 kl water and 50 kW/h electricity) were supplied to all households irrespective of their financial position. From 2013/14, it was decided to provide free basic water to indigent households only. Thereafter, during 2014/15, the provision of free basic electricity followed and was only delivered to indigent households. Free basic refuse removal and sanitation are provided to indigent households only. Families that are classified as indigent are determined through policy guidelines which is amended each year with the Annual Budget. The municipality maintains a register which allows it to document all those households needing access to free basic services.

The indigent policy seeks to realise the following objectives:

- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
- The financial sustainability of free basic services through the determination of an appropriate tariff system that contributes to such sustainability through cross subsidisation;
- Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy;
- The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households; and
- Co-operative governance with other spheres of government.

TABLE 30: HOUSEHOLD ACCESS TO FREE BASIC SERVICES:

Financial Year	Total	Rates	Electricity	Water	Refuse	Sewerage
2016/17	1 893	1 893	1 706	1 879	1 893	1 681
2015/16	1 793	1 793	1 616	1 790	1 793	1 614
2014/15	1 798	1 798	1 372	1 795	1 798	1 605

For the current year, households earning less than the threshold of two state pensions plus 40 % qualified for indigent assistance and applicants have to go through a formal application process at the various municipal offices and registration is valid for 12 months from approval.

In summary, the following is an overview of the various social indicators in the West Coast District:

Table 31: Selected socio-economic indicators, West Coast District, 2005 - 2016

Indicator	West Coast District	Matzika	Cederberg	Berg-rivier	Saldanha Bay	Swartland
GDPR growth (2005 – 2015)	3.0%	2.6%	4.2%	3.3%	2.4%	3.4%
Population growth (2005 – 2015)	1.7%	1.41%	1.73%	1.44%	1.75%	2.23%
Real GDPR per capita (2005 – 2015)	R 46 365	R 41 488	R 41 652	R 44 351	R 53 382	R 45 968
Gini coefficient (2010 – 2015)	Increase					
Household expenditure	Services/ non-durables					
HDI (2010 – 2016)	Increase					
No schooling (2016)	8.6%	9.8%	10.5%	9.5%	5.8%	9.1%
Grade 12 dropout rates (2016)	High	33.0%	28.7%	31.7%	29.5%	23.2%
Informal dwelling	11.3%	10.4%	12.4%	3.9%	18.5%	8.8%
Indigent households	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic water (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic electricity (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic sanitation (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Main causes of death	Diseases of the circulatory system					
Age group with highest death rate	45 - 65 +					

1.8 ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 4 provides detailed information on the Municipalities organisational development.

1.8.1 THE MUNICIPAL WORKFORCE

The macro structure was adopted by Council on 13 February 2013 and implemented in the 2013/2014 financial year. During the financial year 2016/2017, Council resolved to review the staff establishment. A new macro and micro organogram was approved by Council on 30 May 2017, which will come into effect from the 01st July 2017.

1.8.1.1 MANAGEMENT

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Municipal Systems Act and the Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors reporting to the Municipal Manager.

The Municipal Manager's employment contract was extended on 03 October 2016 and renewed for another five years from August 2017 to August 2022. The Chief Financial Officer retired on 31 March 2017 after 22 years of services. A new Chief Financial Officer was appointed by Council on 28 February 2017 and the commencement date of employment was 01 April 2017. The position of Director Community Services has been approved by Council on 30 May 2017, but the recruitment and selection process will embark in the financial year 2017/2018.

1.8.1.2 WORKFORCE, TURNOVER AND VACANCIES

The municipality employed 388 employees at the end of June 2017 and the total vacancy rate as on 30 June 2017, inclusive of funded positions, was 12.22 % comprising fifty four (54) funded posts. The vacancy rate for funded posts is 12.22 % which is lower than the 14.32 % during the previous financial year, 2015/2016. The vacancy rate is carefully managed and strategically done as a saving mechanism and to fund temporary positions needed for operational requirements. The total staff turnover rate for the financial year to date is 3.86 %.

1.8.1.3 EMPLOYMENT EQUITY

The Municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees and is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. It is difficult for the Municipality to comply with the employment equity targets of the country and the Western Cape Province demographic as it normally recruits from the region and the Employment Equity Plan is under review to reflect the demographics of the West Coast District Municipality instead of the Western Cape Province.

1.8.1.4 HUMAN RESOURCE POLICIES AND PLANS

All policies and plans required by legislation are in place, as well as a number of other policies that are necessary for the maintenance of harmonious labour relations. During the year the recruitment and selection policy was reviewed and approved by council. Ten Human Resource policies were drafted and consulted with all stakeholders and submitted to Council for approval, but referred back to management for later approval.

1.8.1.5 TERMINATIONS, RECRUITMENT, SELECTION AND ABSENTEEISM

There were 36 terminations during the financial year and consisted of the following: Fifteen resignations, Twelve retirements, One Ill Health/ Capacity, Four deceased and Four absenteeism's that resulted in dismissals. The Municipality's absenteeism rate is higher than the norm and needs to be addressed.

1.8.1.6 OCCUPATIONAL HEALTH AND SAFETY

A total of 13 incidents occurred and is a decrease from the financial year 2015/2016. Nine injuries occurred in Piketberg, four in Velddrif. No incidents were recorded in the other towns within Bergrivier Municipal area.

1.8.2 CAPACITATING THE MUNICIPAL WORKFORCE

One of Bergrivier's development priorities is the development of the work force. During the financial year 2016/2017, R 1 019 164 was spent on training and development of employees. The spending consisting of R 291 567 for external bursaries (grant funding), R 38 917 for bursaries for employees and training budget of R 688 680.

1.8.3 MANAGING THE WORKFORCE EXPENDITURE

The Municipality's employee costs are calculated as a percentage of the Municipality's operating expenditure. R 102 241 763 of the R 276 987 740 operating budget for 2016/17 was spent on employee costs, which translates to a percentage of 36.91 %. This is slightly lower than the previous year where employee costs constituted 37.50 % of the operating budget. The percentage personnel expenditure to total expenditure is higher for small municipalities as the same legal requirements for budgetary reporting, internal audit, strategic planning, performance management and intergovernmental relations and working groups apply to all municipalities irrespective of their size. This places pressure on the size of smaller municipality's staff structures

1.9 FINANCIAL HEALTH OVERVIEW

1.9.1 FINANCIAL PERFORMANCE

1.9.1.1 FINANCIAL PERFORMANCE

There was a significant improvement in the financial position of Bergrivier Municipality during the 2016/17 financial year. Although the 2016/17 financial year closed with a net surplus of R 22 186 030 which was a decline on the net surplus of R 26 994 046 for the 2015/16 financial year, the overall cash position and liquidity of the municipality has improved. The surplus includes non-cash expenditure such as depreciation and bad debts impairment which is the reason for improvement in cash position.

TABLE 32: INCOME OVERVIEW

DETAILS	ORIGINAL BUDGET 2016/17	ADJUSTMENT BUDGET 2016/17	ACTUAL 2016/17
INCOME	R	R	R
Grants	82 255 000	78 285 000	54 449 616
Taxes, Levies and Tariffs	208 217 530	213 532 530	205 209 604
Other	23 184 000	29 965 086	39 514 551
SUBTOTAL	313 656 530	321 782 616	299 173 771
Less: Expenditure	305 576 663	317 682 696	276 987 739
NET TOTAL	8 079 867	4 099 920	22 186 032

1.9.1.2 FINANCIAL GRANTS

The Municipality received the following grants and transfers:

TABLE 33: FINANCIAL GRANTS

DESCRIPTION	2015/16	BUDGET YEAR 2016/17			
	Year-end balance	Received	YTD Operating Exp	YTD Capital Exp	Year-end balance
	R000	R000	R000	R000	R000
Provincial Grants	73	6 971	6 133	838	74
National Grants	992	46 819	36 129	11 310	371
Other	59	333	345	160	0
TOTAL TRANSFERS & GRANTS	1 124	54 123	42 607	12 308	445

1.9.1.3 ASSET MANAGEMENT

The Asset base of the municipality is integral to the municipality's ability to provide services; like water, electricity, sanitation, etc. to the community in terms of its Constitutional mandate. It is the duty of the municipality to ensure that assets are safeguarded and maintained so that they are operating in the manner intended for its use and not left in an unproductive or idle state. Assets are assessed on an ongoing basis for impairment and written off or replaced where applicable. Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset.

1.9.1.4 FINANCIAL RATIOS AND INDICATORS

The Municipality has a number of operating ratios and indicators to enable it to benchmark its financial performance. The basis of calculation of these ratios can be found in Chapter 5. The following table

provides an overview of the key ratios and indicators and indicates their status:

TABLE 34: OPERATING RATIOS

DETAIL	2013/14	2014/15	2015/16	2016/17
Liquidity Ratio	234.97 %	270.59 %	311.89 %	320.24 %
Cost coverage Ratio	1.93 times	2.54 times	3.1 times	3.56 times
Outstanding service debtors to revenue	34.40 %	35.47 %	32.12 %	35.76 %
Debt coverage	5.11 times	5.88 times	7.1 times	6.82 times
Capital Charges to operating expenditure	4.87 %	5.09 %	6.11 %	6.01 %
Employee costs	37.43 %	37.94 %	37.5 %	36.91 %
Repairs & maintenance	2.02 %	2.22 %	2.54 %	3.09 %

As can be deduced from the above table of ratios, the municipality is consistently growing its financial sustainability based on prudent accounting principles as prescribed by the MFMA. The municipality however needs to improve its costing system to adequately account for actual costs spent on Repairs & Maintenance. At this stage the costs of Repairs & Maintenance is understated as employee and operational costs are not factored in the above calculation.

1.9.2 SPENDING AGAINST CAPITAL BUDGET

1.9.2.1 CAPITAL EXPENDITURE

The total original capital budget for 2016/17 was R 32 478 000. During the adjustment budget, this amount decreased to R 29 144 000. The decrease on the capital budget was mainly due to the re-allocation of MIG funding from Bergrivier Municipality to other municipalities. According to the cash flow statement, the actual outcome for payment for capital assets was R 27 822 698. The municipality improved its spending from 92.88 % in 2015/16 to a more modest performance of 95.47 % in 2016/17.

TABLE 35: TOTAL CAPITAL EXPENDITURE

DETAIL	2013/14	2014/15	2015/16	2016/17
	R 000	R 000	R 000	R 000
Original Budget	23 219	49 649	30 650	32 478
Adjustment Budget	31 710	32 043	34 690	29 144
Actual	582	489	32 221	27 823
Percentage of Adjustment Budget:	90.14 %	110.75 %	92.88 %	95.47 %

1.9.3 CASH FLOW MANAGEMENT AND INVESTMENTS

1.9.3.1 CASH FLOW

The Municipality's cash flow improved during 2016/17 and the preceding financial year due to strict budget control as well as strict debt collection. The municipality focused on efficient use of its resources and realised

savings in critical areas of the operational budget.

1.9.3.2 BORROWING AND INVESTMENTS

An external loan to the amount of R 6 750 000 was taken up during the 2016/2017 financial year. Call investments to the value of R 6 022 041 existed at year end. Additional investments were however held during the year which yielded interest returns of R5.8 million during the year.

1.9.3.3 SUPPLY CHAIN MANAGEMENT (SCM)

The Municipality has a Supply Chain Management Unit in place. However the structure does not give effect individually to all six areas of SCM namely demand, acquisition, logistics, disposal, risk and performance management, meaning that the functions are addressed by the available staff. The Municipality has a fully functional Bid Committee System in place and no Councillor is a member of any committee dealing with SCM processes. The municipality has revised its Supply Chain Management Policy during the year to respond to changes in legislation. The focus of SCM has shifted from being a compliance-driven unit to becoming a local economic development enabling unit without compromising compliance with legislation. This shift is in response to the direction provided by the Western Cape Provincial Government initiatives to promote SMME development.

1.9.3.4 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal finances are comparable and more informative when comparing with other institutions. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Bergrivier strives to adhere to these standards at all times and is considered to be fully GRAP compliant.

1.9.3.5 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2016/17 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements are appended as Volume II of this document.

1.10 AUDITOR GENERAL REPORT

Annual Financial Statements must be submitted to the Auditor General for auditing in terms of Section 126 of the Municipal Finance Management Act, 2000, (Act 56 of 2003). The Auditor General is required to submit an Audit Report to the Municipal Manager which contains one of the following opinions:

- An unqualified opinion without matters (Commonly referred to as a “Clean Audit”).
- An unqualified opinion with emphasis of matter or other matters. (These matters do not affect the auditor’s opinion on whether the financial statements are fairly presented).
- Modified opinions of which there are three types namely:
 - A qualified opinion which is expressed when the auditor concludes that an unqualified opinion cannot be expressed but that the effect of any disagreement with management regarding departures from the financial reporting framework, or a limitation of scope, is not as material and pervasive as to require an adverse opinion or a disclaimer of opinion.
 - An adverse is opinion expressed when the effect of a disagreement with management regarding departures from the financial reporting framework is so material and pervasive to the financial statements that the auditor concludes that a qualification of the report is not adequate to disclose the misleading or incomplete nature of the financial statements.
 - A Disclaimer of opinion which is expressed when the possible effect of a limitation of scope is so material and pervasive that the auditor has not been able to obtain sufficient appropriate audit evidence to form an opinion and accordingly is unable to express an opinion on the financial statements.

TABLE 36: AUDIT OUTCOME HISTORY

OPINION	2012/13	2013/14	2014/15	2015/16	2016/17
Unqualified opinion without matters (Clean Audit)				X	X
Unqualified opinion with emphasis of matter or other matters	X	X	X		
Qualified opinion					
Adverse opinion					
Disclaimer					

The Audit report for 2016/17 was unqualified without matters. The complete Report is contained as part of the Annual Financial Statements (AFS) Volume II to this report.

1.11 STATUTORY ANNUAL REPORT PROCESS

The 2016/17 Annual Report reflects the performance of Bergrivier Municipality for the financial year commencing on 1 July 2016 and ending on 30 June 2017. This Annual Report is compiled in terms of Section

121 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) read together with Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000).

TABLE 37: STATUTORY ANNUAL REPORTING PROCESS

LEGISLATION	SECTION	MAIN PROVISIONS
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	Section 46: Annual performance reports	<p>1) A municipality must prepare for each financial year a performance report reflecting -</p> <p>(a) the performance of the municipality and of each external service provider during that financial year;</p> <p>(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and</p> <p>(c) measures taken to improve performance.</p> <p>2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.</p>
Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)	Section 121: Preparation and adoption of annual reports	<p>1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.</p> <p>2) The purpose of an annual report is -</p> <p>(a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;</p> <p>(b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and</p> <p>(c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.</p> <p>3) The annual report of a municipality must include -</p> <p>(a) the annual financial statements of the municipality, and in addition, if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);</p> <p>(b) the Auditor-General's audit report in terms of section 126 (3) on those financial statements;</p> <p>(c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;</p> <p>(d) the Auditor-General's audit report in terms of section 45 (b) of the Municipal Systems Act;</p> <p>(e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;</p> <p>(f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17 (3) (b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;</p> <p>(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); (h) any explanations that may be necessary to clarify issues in connection with the financial statements;</p> <p>(i) any information as determined by the municipality;</p> <p>(j) any recommendations of the municipality's audit committee; and</p> <p>(k) any other information as may be prescribed.</p>

LEGISLATION	SECTION	MAIN PROVISIONS
	Section 127: Submission and tabling of annual reports	<p>2) <i>The Mayor must within seven months (by end January) of the financial year, table in the municipal council the annual report of the municipality.</i></p> <p>3) <i>If the mayor, for whatever reason, is unable to table in council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:</i></p> <p><i>a) Promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and</i></p> <p><i>b) Submit to council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</i></p>
		<p>5) <i>Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must—</i></p> <p><i>(a) in accordance with section 21A of the Municipal Systems Act—</i></p> <p><i>(i) make public the annual report; and</i></p> <p><i>(ii) invite the local community to submit representations in connection with the annual report; and</i></p> <p><i>(b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the Province.</i></p>
	Section 129: Oversight reports on annual reports	<p>1) <i>The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127 adopt an oversight report</i></p>

CHAPTER 2: GOVERNANCE



Beautiful West Coast coastline between Velddrif and Dwarskersbos
Photographer unknown: Photo provided

2.1 INTRODUCTION

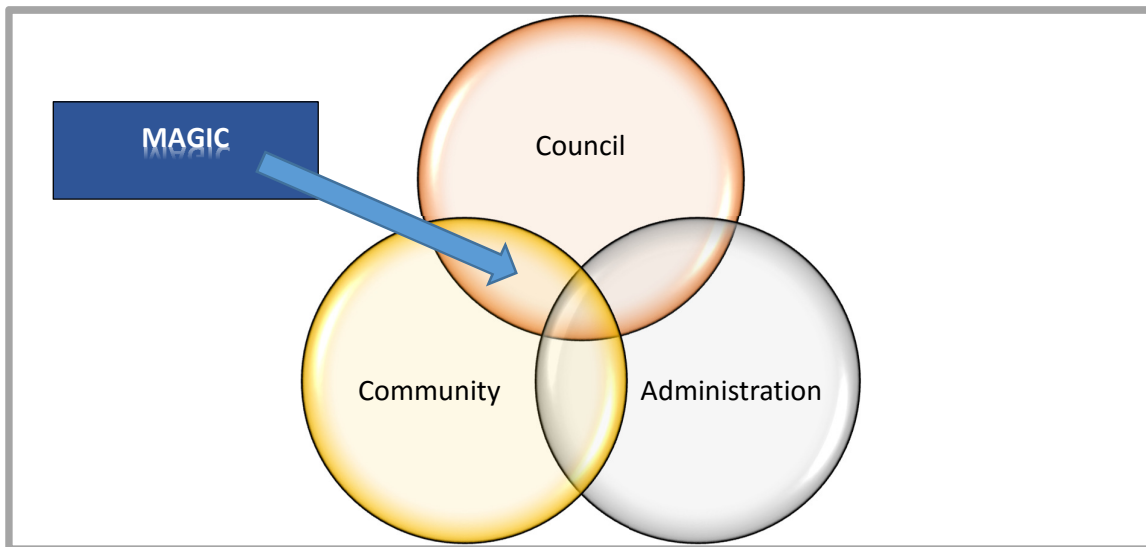
In terms of Section 40 of the Constitution of South Africa (1996) government is constituted as national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated. The three spheres of government are required to co-operate with one another and adhere to the principles of cooperative governance as set out in the Constitution as well as the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) (IGRF).

Sections 153 (1) and (2) of the Constitution state that the executive and legislative authority of a municipality is vested in its municipal council and that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).

Bergvriër Municipality is an organ of state within the local sphere of government, and is established in terms of Section 12 of the Municipal Structures Act, 1998 (Act 117 of 1998), as a Local Municipality with an Executive Mayoral System combined with a Ward Participatory system. Section 2(b) of the Municipal Systems Act, 2000 (Act 32 of 2000) states that a municipality is constituted by three partners, namely its political structures, administration and the community.

At Bergvriër Municipality we believe that these three partners must work seamlessly together to produce the best results:

FIGURE 13: COMPOSITION OF A MUNICIPALITY



2.2 POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated most of its executive functions to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy and decision-makers, Councillors are also actively involved in community work and various social programmes in the Municipal Area.

2.2.1 POLITICAL GOVERNANCE

The Municipality's political governance structures comprise:

- The Municipal Council;
- The Speaker;
- The Executive Mayor and Executive Mayoral Committee;
- Portfolio Committees; and
- Other Committees established by Council for specific purposes.

2.2.1.1 THE MUNICIPAL COUNCIL

Councillors are elected by the local voters to serve a predetermined term of office on the local council as representatives of their respective constituents. Municipal elections take place every five years, and the Municipal Council was elected following the Local Government Election which was held on 18 May 2011 and the term ended with the Local Government Elections that was held on 3 Augustus 2016.



Municipal Manager Adv. Hanlie Linde, Executive Mayor Alderman Evert Manuel, Speaker Alderman Riaan de Vries and Deputy Executive Mayor Alderlady Sandra Crafford at the inauguration of the newly elected Council

Councillors are remunerated in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). In terms of this Act the upper limits of salaries, allowances and benefits of different members of municipal councils are determined annually by regulation. The Municipal Council must take a decision to apply the regulation and obtain approval from the Provincial Minister of Local Government to implement it.

The Municipal Council of Bergvliet Municipality comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors.

The table below provides a list of Councillors, their office, political affiliations and whether they are a ward or proportional Councillor.

TABLE 38: COUNCILLOR REPRESENTATION

Ald EB Manuel	Ald SM Crafford	Ald RM van Rooy	Cllr M Wessels	Ald A de Vries
				
Executive Mayor DA (Proportional)	Deputy Mayor DA (Ward 7)	Mayoral Committee DA (Ward 4)	Mayoral Committee DA (Proportional)	Speaker DA (Ward 3)
Cllr J Daniels	Cllr AJ du Plooy	Ald JJ Josephus Passed away on 22/05/2017)	Cllr A Small	Cllr SR Claassen
				
Ward Councillor DA (Ward 1)	Ward Councillor DA (Ward 2)	Ward Councillor DA (Ward 5)	Ward Councillor DA (Ward 6)	Councillor ANC (Proportional)
Ald SIJ Smit	Cllr S Lesch	Ald J Swart		
				
Councillor ANC (Proportional)	Councillor ANC (Proportional)	Councillor ANC (Proportional)		

Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly (minimum of 4 meetings). The Bergrivier Municipal Council held a total of 12 meetings (Ordinary and Special meetings) during the course of the year. The following tables indicate the Council Meetings that were held and individual attendance.

TABLE 39: COUNCIL MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
17 August 2016	13	0	0
23 August 2016	12	1	0
27 September 2016	12	1	0
3 October 2016	13	0	0
25 October 2016	13	0	0
29 November 2016	11	2	0
24 January 2017	13	0	0
9 February 2017	11	2	0
28 February 2017	12	1	0
28 March 2017	13	0	0
11 April 2017	12	1	0
25 April 2017	12	1	0
30 May 2017 (<i>Alderman JJ Josephus passed away on 22/05/2017</i>)	11	1	0
27 June 2017	10	2	0

*Between 22/05/2017 and 23/08/2017 the Council of Bergrivier Municipality consisted of 12 Councillors only.

TABLE 40: MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
Ald EB Manuel	14	13	1	0
Cllr J Daniëls	14	13	1	0
Cllr AJ du Plooy	14	14	0	0
Ald A de Vries	14	13	1	0
Cllr SS Lesch (Me)	14	14	0	0
Ald SM Crafford (Me)	14	14	0	0
Ald RM van Rooy	14	14	0	0
Cllr A Small (Me)	14	13	1	0
Cllr SR Claassen	14	13	1	0
Ald SIJ Smit (Me)	14	14	0	0

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
Cllr MA Wessels	14	13	1	0
Ald J Swart	14	10	4	0
Ald JJ Josephus (<i>passed away on 22/05/2017</i>)	14	12	2	0

The absenteeism of Councillors is reported to the Speaker monthly by the Manager: Administrative Services. The Speaker is the Chairperson of the Council enforcing the Code of Conduct for Councillors. The following table indicates the allocation of Councillors to the various committees.

TABLE 41: COUNCILLOR ALLOCATIONS TO COMMITTEES

COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
Ald EB Manuel	Full time	Executive Mayor Risk Committee (Ex-Officio) Municipal Public Accounts Committee	DA
Cllr J Daniels	Part Time	Financial Services Committee Member Corporate Services Committee Member Oversight Committee	Ward 1 DA
Cllr AJ du Plooy	Part Time	Corporate Services Committee Member Technical Services Committee Member Member Training Committee & Local Labour Forum Oversight Committee	Ward 2 DA
Ald A de Vries	Full time	Speaker Member Training Committee & Local Labour Forum Audit Committee Municipal Public Accounts Committee (Ex-Officio)	Ward 3 DA
Ald RM van Rooy	Full Time	Member of Mayoral Committee Chairperson of Corporate Services Committee Committee Financial Services Committee Member Member Training Committee & Local Labour Forum Risk Committee Municipal Public Accounts Committee	Ward 4 DA
Ald JJ Josephus (<i>Passed away on 22/05/2017</i>)	Part time	Corporate Services Committee Member Technical Services Committee Member	Ward 5 DA
Cllr A Small (Ms)	Part time	Technical Services Committee Member	Ward 6 DA
Cllr SM Crafford (Ms)	Full time	Deputy Executive Mayor Chairperson of Financial Services Committee Risk Committee Audit Committee Municipal Public Accounts Committee	Ward 7 DA

COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
CLlr MA Wessels	Full time	Member of Mayoral Committee Chairperson of Technical Services Committee Financial Services Committee Member Member Training Committee & Local Labour Forum Risk Committee Municipal Public Accounts Committee	DA
CLlr SR Claassen	Part time	Technical Services Committee Member Oversight Committee Chairperson Municipal Public Accounts Committee	ANC
Ald SIJ Smit (Ms)	Part time	Financial Services Committee Member	ANC
CLlr SS Lesch (Ms)	Part time	Corporate Services Committee Member	ANC
Ald J Swart	Part time	Oversight Committee Municipal Public Accounts Committee	ANC

2.2.1.2 POLITICAL DECISION-MAKING

The Council has delegated most of its executive functions to the Executive Mayor and the Mayoral Committee. A total of 103 Council Resolutions were passed and implemented during the year.

TABLE 42: NUMBER OF ITEMS DISCUSSED 1 JULY 2016 – 30 JUNE 2017

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
17 August 2016	12	Yes	2H00
23 August 2016	24	Yes	1H45
27 September 2016	29	Yes	2H15
03 October 2016	11	Yes	0H25
25 October 2016	29	Yes	1H25
29 November 2016	26	Yes	1H40
24 January 2017	27	Yes	1H20
9 February 2017	17	Yes	0H50
28 February 2017	22	Yes	0H40
28 March 2017	25	Yes	2H45
11 April 2017	15	Yes	0H45
25 April 2017	22	Yes	0H30
30 May 2017	30	Yes	2H10
27 June 2017	29	Yes	1H05

2.2.1.3 RULES OF ORDER

The Municipal Council functions in terms of the Council's Rules of Order, which have the same status as a by-

law. The Rules of Order were promulgated in the Provincial Gazette on 7 June 2013. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in Schedule 1 of the Municipal Systems Act.

2.2.1.4 HONORARY TITLE OF ALDERMAN/ALDERLADY

The title of Alderman/Alderlady was granted to the Executive Mayor, Councillor EB Manuel, with effect from 2 June 2016. The title of Alderlady was granted to the Deputy Mayor Councillor SM Crafford and Councillor SIJ Smit and the title of Alderman was granted to Councillor J. Swart.

The criteria to qualify for the title of Alderman/Alderlady include:

- Aldermanship is awarded to a councillor who has served 10 years as a councillor, irrespective whether it was interrupted and/or if it was for more than one municipality;
- A councillor who has been elected as Speaker or Mayor for a second term, receive Aldermanship when the term of office commences;
- Aldermanship is awarded to any councillor that earns a minimum of twenty (20) points for the following:
 - one (1) point for every year service as a Councillor; plus
 - one (1) additional point for every year service as a councillor on the District Municipality representing the municipality or chairperson of a portfolio committee; and
 - two (2) additional points for every year service as Mayor or Member of the Executive Committee or Speaker or Deputy Mayor.



Alderlady Sanette Smit (left) and Alderman Jeff Swart (right) receiving Alderlady-/Aldermanship from the Executive Mayor, Alderman Evert Manuel and Speaker, Alderman Riaan de Vries



Alderlady Sandra Crafford (Deputy Mayor), receiving the title from Executive Mayor Evert Manuel, (2nd from left), Speaker Alderman Riaan de Vries (right) and Alderman Ray van Rooy (left).

2.2.1.5 CODE OF CONDUCT FOR COUNCILLORS

The Code of Conduct (Schedule 1 of the Municipal Systems Act) prescribes how municipal councillors must behave, and states the penalties for improper behaviour. In general, the Code of Conduct requires that councillors must perform their duties:

in good faith (or with a desire to act fairly towards others);

honestly;

transparently; and

in the best interests of the municipality (which includes the interests of the community). In addition, the Code of Conduct requires that:

- Councillors must declare to the municipal manager, in writing, all their financial interests, within 60 days of their election (The Municipal Systems Act, Schedule 1: Code of Conduct, item 7(4)). The public can demand to have access to the interests declared by one or more councillors;
- A councillor must disclose (make public) any interest he has in any matter that is being considered by the council or its committees. This can be a direct or indirect interest, personally or through a spouse, partner or associate. Unless the Council decides that the interest disclosed is trivial or irrelevant, that councillor must withdraw and not participate in council or committee meetings on that matter. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 5(1));
- A councillor must disclose any special benefit that he or she, or his or her family member or spouse or partner will get from a contract that has been or will be signed with the municipality (The Municipal Systems Act, Schedule 1: Code of Conduct, item 5(1)). This must be done at the first council meeting where this is possible;

- Full-time councillors are not allowed to have any other paid work without the permission of the council. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 8).

The Code of Conduct also states the following:

- Councillors may not use their positions or confidential information for personal profit nor for the improper benefit of any other person. (Municipal Systems Act, Schedule 1: Code of Conduct, item 6(1));
- Councillors may not request or accept any rewards, or gifts or favours for:
 - voting or not voting on a matter before the council or any committee;
 - persuading the Council to make a decision one way or the other on any matter;
 - making representations to the Council; and
 - disclosing confidential information (The Municipal Systems Act, Schedule 1: Code of Conduct, item 9);
- Councillors may not disclose confidential information of the council to people who are not allowed to know it. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 10); and
- Councillors are not allowed to interfere with the municipal administration. It is a criminal offence for a councillor to attempt to influence an employee or agent of the municipality not to enforce a law or a council decision. This offence can be punished by a fine or a jail sentence of up to two years. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 11).

The person primarily responsible for enforcing the Code of Conduct is the speaker of the municipal council. He or she must investigate if there is a reasonable suspicion that the Code of Conduct has not been complied with. After giving the councillor an opportunity to respond, the speaker must prepare a report which must be given to the council and made public. The council is then able to investigate whether a breach of the Code of Conduct has taken place. This investigation must be done by a committee of councillors. If the council decides that a councillor has breached the code of conduct, the council can:

- issue a formal warning to the councillor;
- reprimand the councillor;
- fine the councillor; and
- request the MEC for Local Government (Provincial Minister) to suspend the councillor for a period or remove the councillor from office.

If the council's own investigation is not enough or produces a flawed result, the MEC can intervene and conduct his/her own investigation. The MEC has power to suspend or remove the councillor from office. The Code of Conduct for Councillors is available on the Municipal website

[2.2.1.6 THE SPEAKER](#)

The Municipal Council is chaired by the Speaker, Section 37 of the Municipal Structures Act requires the

Speaker of the Municipal Council to:

- preside at meetings of the council;
- perform the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000);
- ensure that the council meets at least quarterly;
- maintain order during meetings;
- ensure compliance of with the Code of Conduct set out in Schedule 1 of the Local Government : Municipal Systems Act, 2000 (Act 32 of 2000); and
- ensure that council meetings are conducted in accordance with the rules and orders of the council.

2.2.1.7 THE EXECUTIVE MAYOR AND MAYORAL COMMITTEE

The Executive Mayor is 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, 2000 (Act 32 of 2000). In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it may not delegate by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors.

TABLE 43: ROLES AND RESPONSIBILITIES: MAYOR, DEPUTY MAYOR AND MAYORAL COMMITTEE

OFFICE BEARER	FUNCTION
EXECUTIVE MAYOR	<p>a) An executive mayor is entitled to receive reports from committees of the municipal council and to forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers.</p> <p>(b) The executive mayor must—</p> <ol style="list-style-type: none"> (1) identify the needs of the municipality; (2) review and evaluate those needs in order of priority; (3) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and (4) recommend or determine the best way, including partnership and other approaches to deliver those strategies, programmes and services to the maximum benefit of the community. <p>(c) The executive mayor in performing the duties of office, must—</p> <ol style="list-style-type: none"> (1) identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (b)(3) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general; (2) evaluate progress against the key performance indicators; (3) review the performance of the municipality in order to improve— <ol style="list-style-type: none"> (in) the economy, efficiency and effectiveness of the municipality; (ii) the efficiency of credit control and revenue and debt collection services; and (iii) the implementation of the municipality's by-laws; (4) monitor the management of the municipality's administration in accordance with the directions of the municipal council; (5) oversee the provision of services to communities in the municipality in a sustainable manner; (6) perform such duties and exercise such powers as the council may delegate to the executive mayor in terms of Section 59 of the Systems Act; (7) annually report on the involvement of communities and community organisations in the affairs of the municipality; and (8) Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council. <p>(d) An executive mayor must perform a ceremonial role as the municipal council may determine.</p> <p>(e) An executive mayor must report to the municipal council on all decisions taken by the executive mayor.</p>
DEPUTY EXECUTIVE MAYOR	(f) The deputy executive mayor of a municipality exercises the powers and performs the duties of the executive mayor if the executive mayor is absent or not available or if the office of the executive mayor is vacant.
MAYORAL COMMITTEE MEMBERS	The Executive Mayor's delegated powers and functions must be exercised and performed by the Executive Mayor together with the other members of the Mayoral Committee.

Local Government Municipal Structures Act, 1998 (Act 117 of 1998)

The Mayoral Committee meets at least once a month. All reports required in terms of legislation were submitted timeously. A total of 25 Mayoral Committee meetings were held for 2016/17 (Ordinary and Special meetings). The following tables indicate the Mayoral Committee Meetings that were held and individual attendance.

TABLE 44: MAYORAL COMMITTEE MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
17 August 2016	4	0	0

DATES	ATTENDANCE	APOLOGIES	ABSENT
23 August 2016	4	0	0
13 September 2016	4	0	0
27 September 2016	4	0	0
25 October 2016	4	0	0
15 November 2016	4	0	0
29 November 2016	4	0	0
08 December 2016	3	1	0
17 January 2017	4	0	0
24 January 2017	4	0	0
30 January 2017	4	0	0
09 February 2017	3	1	0
14 February 2017	4	0	0
21 February 2017	3	1	0
28 February 2017	4	0	0
09 March 2017	4	0	0
14 March 2017	4	0	0
22 March 2017	4	0	0
28 March 2017	4	0	0
11 April 2017	4	0	0
25 April 2017	4	0	0
16 May 2017	4	0	0
30 May 2017	4	0	0
13 June 2017	4	0	0
27 June 2017	3	1	0

TABLE 45: MAYORAL COMMITTEE MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETING ATTENDANCE	APOLOGIES TENDERED	ABSENT
Ald EB Manuel	25	24	1	0
Ald SM Crafford (Mrs)	25	24	1	0
Ald RM van Rooy	25	25	0	0
CLlr MA Wessels	25	23	2	0

A total of 111 Mayoral Committee resolutions were passed and implemented during the financial year. The following table indicates the number of resolutions passed per meeting.

TABLE 46: ITEMS TABLED 1 JULY 2016 – 30 JUNE 2017

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
17 August 2016	17	Yes	1H10
23 August 2016	17	Yes	0H30
13 September 2016	27	Yes	0H25
27 September 2016	17	Yes	1H45
25 October 2016	27	Yes	1H10
15 November 2016	21	Yes	2H00
29 November 2016	18	Yes	1H20
08 December 2016	22	Yes	0H40
17 January 2017	17	Yes	1H35
24 January 2017	19	Yes	0H45
30 January 2017	12	Yes	0H50
09 February 2017	20	Yes	0H50
14 February 2017	20	Yes	0H30
21 February 2017	12	Yes	0H15
28 February 2017	19	Yes	0H40
09 March 2017	12	Yes	0H25
14 March 2017	25	Yes	2H00
22 March 2017	15	Yes	0H50
28 March 2017	19	Yes	1H15
11 April 2017	24	Yes	0H55
25 April 2017	18	Yes	1H25
16 May 2017	26	Yes	1H55
30 May 2017	22	Yes	1H30
13 June 2017	24	Yes	1H00
27 June 2017	27	Yes	1H10

2.2.1.8 PORTFOLIO COMMITTEES

Portfolio Committees appointed in terms of Section 80 of the Municipal Structures Act, 1998 (Act 117 of 1998)

Corporate, Finance and Technical Services Portfolio Committees, which are chaired by the Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise of other Councillors. Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee. Portfolio Committees meet once a month for at least 11 months of the year.

TABLE 47: PORTFOLIO COMMITTEE MEETINGS

COMMITTEE	COMPOSITION	MEETING DATES
FINANCIAL SERVICES COMMITTEE The Financial Services Committee discusses matters concerning the finances of the Municipality before submission to the Mayoral Committee for approval.	Ald S Crafford (DA) (Chairperson) (Ms) Cllr M Wessels (DA) Cllr J Daniels (DA) Ald R van Rooy (DA) Ald S Smit (ANC) (Ms)	01 September 2016 04 October 2016 01 November 2016 06 December 2016 07 February 2017 07 March 2017 04 April 2017 02 May 2017 06 June 2017
CORPORATE SERVICES COMMITTEE The Corporate Services Committee discusses matters arising from the Office of the Municipal Manager and the Corporate Services Directorate before submission to the Mayoral Committee for approval.	Ald R van Rooy (DA) (Chairperson) Ald JJ Josephus (DA) (<i>passed away on 22/05/2017</i>) Cllr J Daniels (DA) Cllr A du Plooy (DA) Cllr S Lesch (ANC) (Ms)	01 September 2016 04 October 2016 01 November 2016 06 December 2016 07 February 2017 10 February 2017 07 March 2017 04 April 2017 02 May 2017 06 June 2017
TECHNICAL SERVICES COMMITTEE The Technical Services Committee discusses matters arising from the Technical Services Directorate before submission to the Mayoral Committee for approval.	Cllr M Wessels (DA) (Chairperson) Cllr A Small (DA) (Ms) Cllr A du Plooy (DA) Ald JJ Josephus (DA) (<i>passed away on 22/05/2017</i>) Cllr S Claassen (ANC)	31 August 2016 05 October 2016 02 November 2016 07 December 2016 08 February 2017 08 March 2017 05 April 2017 03 May 2017

TABLE 48: CORPORATE SERVICES COMMITTEE RECOMMENDATIONS PASSED TO MAYORAL COMMITTEE FROM 1 JULY 2016 – 30 JUNE 2017

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2016	No Meeting (Due to elections 2016)	-	-
August 2016	No Meeting (Due to elections 2016)	-	-
01 September 2016	20	Yes	1H45
04 October 2016	17	Yes	2H25
01 November 2016	16	Yes	2H20
06 December 2016	16	Yes	2H40
January 2017	No Meeting	-	-
07 February 2017	18	Yes	2H20

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
07 March 2017	19	Yes	2H10
04 April 2017	19	Yes	1H50
02 May 2017	18	Yes	2H00
06 June 2017	26	Yes	2H00

TABLE 49: FINANCIAL SERVICES COMMITTEE RECOMMENDATIONS PASSED TO MAYORAL COMMITTEE FROM 1 JULY 2016 – 30 JUNE 2017

DATE OF MEETING	NUMBER OF ITEMS	OPEN TO PUBLIC	DURATION
July 2016	No meeting (Due to elections 2016)	-	-
August 2016	No meeting (Due to elections 2016)	-	-
01 September 2016	14	Yes	2H00
04 October 2016	13	Yes	2H05
01 November 2016	18	Yes	1H50
06 December 2016	13	Yes	0H40
January 2017	No meeting	-	-
07 & 10 February 2017	1	Yes	2H00
07 March 2017	11	Yes	1H05
04 April 2017	14	Yes	1H15
02 May 2017	14	Yes	1H15
06 June 2017	13	Yes	1H55

TABLE 50: TECHNICAL SERVICES COMMITTEE RECOMMENDATIONS PASSED TO MAYORAL COMMITTEE FROM 1 JULY 2016 – 30 JUNE 2017

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2016	No meeting (Due to elections 2016)	-	-
31 August 2016	21	Yes	2H30
05 October 2016	22	Yes	3H30
02 November 2016	24	Yes	3H30
07 December 2016	24	Yes	2H10
January 2017	No meeting	-	-
08 February 2017	25	Yes	3H33
08 March 2017	22	Yes	3H55
05 April 2017	24	Yes	2H40
03 May 2017	25	Yes	2H10
07 June 2017	No meeting	Yes	-

2.2.1.9 OTHER COMMITTEES ESTABLISHED BY THE COUNCIL FOR SPECIFIC PURPOSES

2.2.1.10 AUDIT- AND PERFORMANCE COMMITTEE

The Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires municipalities to have an audit committee. Sections 166 (1) and (2) set out the functions of an audit committee:

1) *“An audit committee is an independent advisory body which must –*

Advise the council, political office bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity on matters relating to –

Internal financial controls and internal audits;

Risk management;

Accounting policies;

The adequacy, reliability and accuracy of financial reporting and information;

Performance management;

Effective governance;

Compliance with the Act, the annual Division of Revenue Act and any other applicable legislation;

Performance evaluation; and

Any other issues referred to it by the municipality or municipal entity

Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;

c) Respond to council on any issues raised by the Auditor-General in the audit report;

d) Carry out investigations into the financial affairs of the municipality as the council may request; and

e) Perform such other functions as may be prescribed.”

Section 40 of the Municipal Systems Act requires municipalities to establish mechanisms to monitor and review their performance. The Local Government Municipal Planning and Performance Management Regulations, 2001 (GNR 796 of 24 August 2001) require municipalities to establish performance audit committees for this purpose. The functions of the performance audit committee are as follows:

“4(a) a performance audit committee must:

review the quarterly reports submitted to it by the internal auditors, dealing with quarterly reports,

which the internal auditors are required to submit to the municipal manager and the performance audit committee;

review the municipality's performance management system and make recommendations in this regard to the council of that municipality; and

at least twice during a financial year submit an audit report to the municipal council concerned.

(b) In reviewing the municipality's performance management system in terms of (a) (ii), the performance audit committee must focus on economy, efficiency and effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.

(c) A performance audit committee may –

communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned;

Access any municipal records containing information that is needed to perform its duties or exercise its powers;

request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and

investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.”

Bergvriervier Municipality has a fully functional Audit- and Performance Audit Committee in terms of Section 166(6) (a) of the MFMA. All the members of the Audit Committee are also members of the Performance Audit Committee, with the exception of an additional expert member on performance management. The Audit and Performance Audit Committee meets quarterly on the same dates.

TABLE 51: AUDIT AND PERFORMANCE COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	CAPACITY	30 AUGUST 2016	02 DECEMBER 2016	24 MARCH 2017	29 JUNE 2017
Mrs K Montgomery	Chairperson	Yes	Yes	Yes	Yes
Ms B Daries	Member	Resigned	N/A	N/A	N/A
Mr G N Lawrence	Member	Yes	Yes	Yes	Yes
Mr B van Staaden	Member	Yes	Yes	Yes	Apology
Mr S Allie	Expert member for performance management	Apology	Yes	Yes	Yes
Mr C. de Jager	Member since 1 December 2016	N/A	Yes	Yes	Yes

The recommendations of the Audit Committee and the 2016/17 Audit are contained in **ANNEXURE 7**. Report by the Chairperson of the Audit Committee is contained in **ANNEXURE 7**.

2.2.1.11 OVERSIGHT COMMITTEE

Section 127(2) of the Municipal Finance Management Act requires the Executive Mayor to table the Municipality's Annual Report by the end of January each year. Section 129 of the same Act requires the Council to adopt an Oversight Report within two months of the Annual Report having been tabled which means that the Oversight Report must be tabled by 31 March of each year.

Section 46 of the Municipal Systems Act requires the Municipality to prepare a Performance Report for each financial year which reflects the performance of the Municipality and each of its external service providers during that financial year, as measured against predetermined targets as well as the performance of the previous year. The Annual Performance Report must form part of the Municipality's Annual Report in terms of Section 127(1) of the Municipal Finance Management Act (MFMA).

MFMA Circular 32 of 2006 prescribes the oversight process and the establishment of the Oversight Committee. The Oversight Committee must be appointed in terms of Sections 33 and 79 of the Municipal Structures Act 1998, (Act 117 of 1998). This means that the Council must determine the functions of the Committee and appoint the Chairperson. The Council may also delegate powers and duties to the Committee, authorise the Committee to co-opt advisory members, and remove a member at any time. The functions of the Oversight Committee are as follows:

- To undertake a detailed analysis and review of the Municipality's Annual Reports;
- To consider inputs from the Council, Portfolio Committees and Public on the Municipality's Annual Reports;
- To consider inputs from the Municipality's Audit Committee and Performance Committees as well as the Auditor General on the Municipality's Annual Reports, and;
- To draft an oversight report on the Municipality's Annual Reports.

TABLE 52: OVERSIGHT COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	1 February 2017	13 February 2017	1 March 2017	6 March 2017
Mr N Stevens (Chairperson)	Yes	Yes	Yes	Yes
Ald J. Raats	Yes	Yes	Yes	Apology
Mr G Lawrence	Yes	Yes	Yes	Yes
Cllr J. Daniels (DA)	Yes	Yes	Yes	Yes
Cllr A du Plooy (DA)	Yes	Yes	Yes	Yes
Ald J. Swart (ANC)	Apology	Yes	Yes	Yes
Cllr S Claasen (ANC)	Yes	Apology	Apology	Apology

The 2015/2016 Oversight Report was submitted to the Municipal Council on 28 March 2017. An extract from this report containing the recommendations of the Oversight Committee and progress made with the

implementation thereof is contained in **ANNEXURE 22**.

2.2.1.12 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) is established in terms of the provisions of the Local Government Municipal Structures Act, 1998, (Act 117 of 1998) and the Municipal Finance Management Act 2003, (Act 56 of 2003) to serve as an Oversight Committee to exercise oversight over the executive authority of Council. The MPAC assists Council to hold the executive councillors and municipal entities accountable, and to ensure the efficient and effective use of municipal resources.

Bergrivier Municipality has a fully functional MPAC and the members of the MPAC were as follows:

Cllr S.R. Claassen (Chairperson)

Ald J. Raats

Ms K.E. Montgomery

Cllr K. Daniels

Cllr A.J. du Plooy

Ald J. Swarts

Functions of the MPAC include the following:

To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an Oversight Report on the Annual Report;

In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;

To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;

To promote good governance, transparency and accountability on the use of municipal resources;

To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and

To perform any other functions assigned to it through a resolution of council within its area of responsibility.

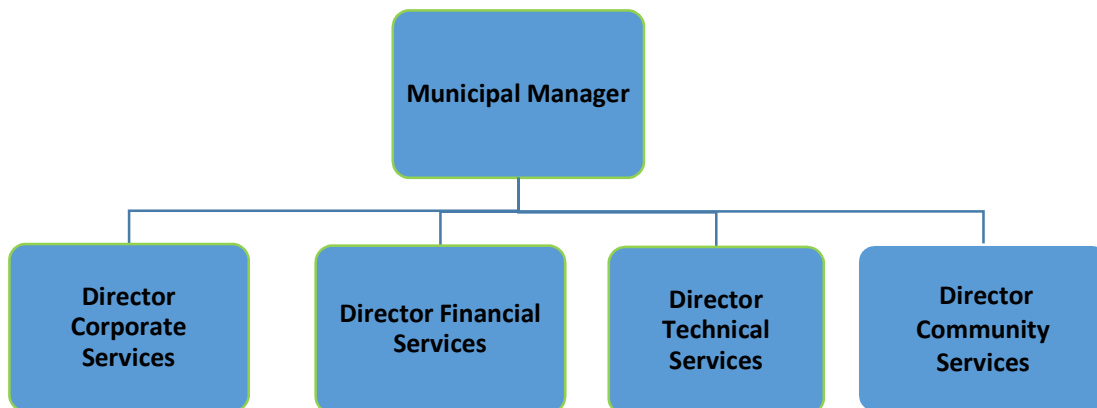
During the 2016/2017 financial year the committee met on 06 October 2016 and 20 April 2017.

2.2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality, and is primarily responsible for service delivery. During the 2013/14 financial year a new macro structure was adopted by Council to increase the efficiency and effectiveness of the administration. A cost saving measure was the abolition of the position of Director Community Services and the reallocation of the functions between the remaining three (3) Directorates in terms of a new micro structure. The micro structure was adopted on 29 October 2013. This new structure was implemented in the 2013/14 financial year. The figure below depicts the macro structure that was adopted by Council on 13 February 2013. The Municipal Council approved a new macro structure on 30 May 2017, which will be implemented during the 2017/18 financial year. The new macro structure makes provision for the undermentioned organizational units:

- Office of the Municipal Manager
- Directorate Corporate Services
- Directorate Financial Services
- Directorate Technical Services
- Directorate Community Services (new directorate)

FIGURE 14: APPROVED MACRO STRUCTURE (30 May 2017)



The following table indicates the roles and responsibilities of the two top tiers of the administration in accordance with the macro structure. Details of the third tier are contained in **ANNEXURE 3**.

TABLE 53: ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER AND DIRECTORS

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
1	<p>Municipal Manager Adv. H Linde</p>	<p>The functions and responsibility of the Municipal Manager are contained in Section 55 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000):</p> <p>“(1) As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:</p> <ul style="list-style-type: none"> (a) the formation and development of an economical, effective, efficient and accountable administration <ul style="list-style-type: none"> (i) equipped to carry out the task of implementing the municipality’s integrated development plan in accordance with Chapter 5; (ii) operating in accordance with the municipality’s performance management system in accordance with Chapter 6; and (iii) responsive to the needs of the local community to participate in the affairs of the municipality. (b) the management of the municipality’s administration in accordance with this Act and other legislation applicable to the municipality; (c) the implementation of the municipality’s integrated development plan, and the monitoring of progress with implementation of the plan; (d) the management of the provision of services to the local community in a sustainable and equitable manner; (e) the appointment of staff other than those referred to in Section 56, subject to the Employment Equity Act, 1998 (Act 55 of 1998); (f) the management, effective utilisation and training of staff; (g) the maintenance of discipline of staff; (h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation; (i) advising the political structures and political office bearers of the municipality; (j) managing communications between the municipality’s administration and its political structures and political office bearers; (k) carrying out the decisions of the political structures and political office bearers of the municipality; (l) the administration and implementation of the municipality’s by-laws and other legislation; (m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of Section 59; (n) facilitating participation by the local community in the affairs of the municipality; (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed; (p) the implementation of national and provincial legislation applicable to the municipality; and (q) the performance of any other function that may be assigned by the municipal council. <p>(2) As accounting officer of the municipality the municipal manager is responsible and accountable for—</p> <ul style="list-style-type: none"> (a) all income and expenditure of the municipality (b) all assets and the discharge of all liabilities of the municipality; and (c) proper and diligent compliance with applicable municipal finance management legislation <p>The Office of the Municipal Manager is also responsible for the following:</p> <ul style="list-style-type: none"> • International Fund Raising • International Relations • Tourism (Strategic) • Communication • Intergovernmental Relations • Internal Audit • Risk Management

		<ul style="list-style-type: none"> • Strategic Services <ul style="list-style-type: none"> ○ Performance Management ○ IDP ○ Public Participation ○ Social Development ○ CDW's ○ Ward Committee ○ LED ○ Client Services
2	<p>Director: Corporate Services Mr JWA Kotzee</p>	<p>The Corporate Services Directorate renders all administrative functions of the Municipality including:</p> <ul style="list-style-type: none"> ▲ Administration <ul style="list-style-type: none"> ○ Office Administration ○ Committee Services ○ Policy Formulation ○ IT ○ Archives/Document Management ○ Secretarial Functions ○ Registration ○ Tourism (Operational) ○ Museums ○ Libraries ▲ Human Resource Management <ul style="list-style-type: none"> ○ Personnel Administration ○ Labour relations ○ Occupational Health and Safety ○ Employment equity ○ Training and Development ○ Employee Assistance ○ Salaries and wages ▲ Community Services <ul style="list-style-type: none"> ○ Resorts and Beaches ○ Pounds and Burial of Animals ○ Traffic Services ○ Law Enforcement ○ Fire Services ○ Noise Pollution ○ Disaster Management ○ Air Pollution ○ Public Nuisances ○ Sport Development ▲ Planning and Development <ul style="list-style-type: none"> ○ Land Use Management ○ Town Planning ○ Spatial Development ○ GIS ○ Environmental Management

3	Director: Financial Services Mr. G. Goliath	The Financial Services Directorate is responsible for all financial functions of the Municipality including: <ul style="list-style-type: none"> ▲ Income <ul style="list-style-type: none"> ○ Diverse Income Processes ○ Debtors ○ Collections ○ Reconciliation ○ Meter Reading ○ Property Valuation ▲ Expenditure <ul style="list-style-type: none"> ○ Creditors ○ Purchases ○ Tenders and Quotations ○ Asset Register Management ○ Supply Chain Management ○ Stores : Inventory ▲ Budget & Treasury <ul style="list-style-type: none"> ○ Budget ○ Reporting ○ Annual Financial Statements
4	Director: Technical Services Mr H Kröhn	The Technical Services Directorate is responsible for all technical functions of the Municipality including: <ul style="list-style-type: none"> ▲ Civil <ul style="list-style-type: none"> ○ Solid waste ○ Roads and Storm water ○ Water and sanitation ○ Cleansing ○ Sewage ○ Recycling ○ Maintenance of Buildings ○ Parks ○ Cemeteries ○ Swimming Pools ○ Maintenance of Sport Fields ○ Maintenance of Community Halls ▲ Electricity <ul style="list-style-type: none"> ○ Electricity Distribution ▲ Project Management <ul style="list-style-type: none"> ○ Capital projects ○ New Council Facilities ○ EPWP ○ Building Control ○ Housing Projects ○ Housing Administration

2.3 INTERGOVERNMENTAL RELATIONS

Section 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in Section 41 of the Constitution.

2.3.1 INTERGOVERNMENTAL RELATIONS

The Municipality participates in International, National, Provincial and District Intergovernmental Forums.

The Municipality strives to participate in as many of the available intergovernmental forums as possible, but our challenge is that forums often meet on the same dates and the personnel structure does not allow for dedicated personnel to attend all forum meetings.

Bergrivier Municipality is in a “Stedeband” (partnership cooperation agreement) with the Municipality of Heist-op-den-Berg in Belgium, Europe.



Photographer unknown: Photo provided

The purpose of such an arrangement is for two Local Government structures in different countries, but with shared interests, to share expertise for the joint improvement of the public, the administration and the political structures in both areas. The main aim is the sharing of experience and joint project implementation, where possible. The relationship has developed well since its initial stages during December 2014 and a delegation from Heist-op-den-Berg visited Bergrivier Municipality during October 2015. The detail of the written agreement was discussed and signed by both parties.



Photographer unknown: Photo provided

The highlight of the “Stedeband” during this financial year was to be informed that our application for Federal funding has been approved for the next 3 years. During 2016 Bergrivier Municipality has been selected by the Belgium Federal Government to apply for federal funding. The Municipal Manager of Bergrivier, Adv. Hanlie Linde, and Director Technical Services, Mr Hendrik Kröhn, were invited to Leuven, Belgium from 21 - 29 May 2016 to prepare the business plan. Only three Municipalities in South Africa were elected namely Bergrivier, Witzenberg and Nquthu (Vryheid in Kwa-Zulu Natal) as part of the invitees from 10 Countries and 34 Municipalities in total. The funding will be for waste management in Bergrivier under the theme: “Turning waste into Prosperity”. The programme will be implemented with effect from October 2017.



During May 2017 a delegation from Bergrivier Municipality visited Heist in Belgium to plan and prepare for a youth exchange of 10 youths from Heist-op-den-Berg to visit Bergrivier during April 2018. Other themes covered during the visit included public participation, the sustainable development goals and strengthening the partnership.



Photo above: The delegation from Bergrivier Municipality is (front) from left to right Alderman Ray van Rooy, Alderlady Sandra Crafford, Municipal Manager, Adv. Hanlie Linde and Director Corporate Services, Mr Vivian Kotzee. At the back is Mr Hans Welters, the Municipal Manager of Heist-op-den-Berg.



Photo above: The delegation met with Belgium Councillors, teachers, parents and a group of youth that applied to be included in the visit to South Africa in April 2018. 10 of the youth were selected and will be visiting SA from 2 – 15 April 2018.

2.3.2 NATIONAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following National Intergovernmental Forums:

TABLE 53: PARTICIPATION ON NATIONAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	National Mayors Forum
Municipal Managers Office	National Municipal Managers Forum (The Municipal Manager of Bergrivier is the Chairperson of the Western Cape Municipal Manager's Forum and thus on the Executive Committee at the National Municipal Manager's Forum) International Institute of Municipal Clerks (IIMC) Institute of Municipal Administrators of South Africa (IMASA) Institute of Municipal Practitioners of SA (IMPISA) Institute for Local Government Managers (ILGM)
Technical Services Directorate	Department of Water Affairs Bi monthly Meetings
Corporate Services Directorate	Institute of Municipal Personnel Practitioners of South Africa (IMPISA)
Financial Services Directorate	Institute of Municipal Finance Officers (IMFO)

2.3.3 PROVINCIAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following Provincial Intergovernmental Forums:

TABLE 54: PARTICIPATION ON PROVINCIAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	Minmay (Ministers / Mayors) Provincial Co-ordinating Forum (PCF) Speakers Forum SALGA Working Groups: Intergovernmental and International Relations Human Resources Municipal Services and Infrastructure Economic Development and Planning Community development Municipal Finance
Municipal Managers Office	Minmay (Ministers and Mayors) and Minmay Technical Meeting (Head of Provincial Departments and Municipal Managers) Premier's Coordinating Forum (PCF) PS07 Climate Change Forum Provincial Treasury: Pre-determined Objectives (PDO) Forum Provincial Treasury: Risk Forum SALGA Working Groups: Intergovernmental and International Relations Economic Development and Planning Community development Western Cape IDP Managers Forum Western Cape Public Participation and Communication Forum Western Cape Local Economic Development Forum Western Cape Economic Development Partnership

DIRECTORATE	FORUMS
Technical Services Directorate	Western Cape Provincial Government (MIG) Department of Environmental Affairs and Development Planning Waste Forum SALGA Working Groups: Provincial Resource Team Housing Meetings Municipal Services and Infrastructure
Corporate Services Directorate	Provincial Disaster Management Forum Provincial Fire Chiefs Forum Provincial Taxi Board SALGA Working Groups: Human Resource Management
Financial Services Directorate	Provincial Treasury: CFO Forum Provincial Treasury: SCM Forum SALGA Working Groups: Municipal Finance

2.3.4 DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

The Municipality participates in the following District Municipality Intergovernmental Forums:

TABLE 55: PARTICIPATION ON DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	WCDM IDP Co-ordinating Committee West Coast District Co-ordinating Forum (DCF) West Coast Economic Development Partnership District Water Monitoring Forum District Evaluation Committee (DEC) West Coast Human Settlements Forum WC Water Monitoring Forum.
Municipal Manager's Office	WCDM District Coordinating Forum (DCF) WCDM District Coordinating Forum Tech (DCF Tech) District Water Monitoring Board WCDM IDP/LED Forum WCDM IDP Co-ordinating Committee (IDPCC)
Technical Services Directorate	WCDM Water Quality Forum St Helena Bay Water Quality Forum
Corporate Services Directorate	District Disaster Management Forum District Air Quality Forum District Regional Tourism Organisation (RTO)
Financial Services Directorate	WCDM District Coordinating Forum Tech (DCF Tech)

2.4 PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objects of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15(b) of the Municipal Systems Act which requires a municipality to establish and organise its administration to facilitate

a culture of accountability amongst its staff.

A second constitutional objective is the encouragement of local community and community organisation participation in the matters of local government. This is reiterated by Chapter 4 of the Municipal Systems Act which deals exclusively with community participation. A Municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The Municipality is also required to supply its community with information concerning municipal governance, management and development.

2.4.1 PUBLIC PARTICIPATION

2.4.1.1 PUBLIC MEETINGS

A total of 13 public town based meetings took place during the year. The following table indicates the public meetings that took place during the year.

TABLE 56: PUBLIC MEETINGS – TOWN BASED

Type of engagement	Ward/Town	Date
Town Based Public Meetings	Ward 1	17-Oct-16
	Ward 2	18-Oct-16
	Ward 3	19-Oct-16
	Ward 4	20-Oct-16
	Ward 5	24-Oct-16
	Ward 6	25-Oct-16
	Ward 7	26-Oct-16
	Goedverwacht/Wittewater	10-Apr-17
	Porterville	10-Apr-17
	Piketberg	11-Apr-17
	Dwarskersbos	11-Apr-17
	Velddrif	11-Apr-17
	Redelinghuys	12-Apr-17
	Aurora	12-Apr-17
	Eendekuil	12-Apr-17

2.4.1.2 WARD COMMITTEES

Ward committees are statutory committees established in terms of Part 4 of Chapter 4 of the Local Government Municipal Structures Act. Ward committees play a vital role in bridging the gap between the Community and the Municipality. Ward committees are not political, but are nevertheless elected for a period of five years that runs concurrently with the term of office of the Municipal Council.

The Municipal Council approved a reviewed Ward Committee Policy in February 2017 and ward committees for each ward were elected in accordance with this draft policy. The Municipal Council also approved an out of pocket expense fee structure for Ward Committees. Ward Committees are required to meet on a quarterly basis and a total of 28 Ward Committee Meetings took place during the year.

TABLE 57: WARD COMMITTEE MEETINGS

Type of engagement	Ward/Town	Date
Ward Committee meetings	Ward 1	06-Oct-16
	Ward 2	06-Oct-16
	Ward 3	10-Oct-16
	Ward 4	10-Oct-16
	Ward 5	11-Oct-16
	Ward 6	12-Oct-16
	Ward 7	13-Oct-16
Ward Committee Induction	All wards (x7)	15-Oct-17
Ward Committee meetings	Ward 1	23-Jan-17
	Ward 2	23-Jan-17
	Ward 3	24-Jan-17
	Ward 4	24-Jan-17
	Ward 5	25-Jan-17
	Ward 6	26-Jan-17
	Ward 7	26-Jan-17
	Ward 1	03-Apr-17
	Ward 2	03-Apr-17
	Ward 3	04-Apr-17
	Ward 4	04-Apr-17

Type of engagement	Ward/Town	Date
	Ward 5	05-Apr-17
	Ward 6	06-Apr-17
	Ward 7	06-Apr-17

2.4.1.3 IDP REPRESENTATIVE FORUM

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

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

The first meetings of the IDP Representative Forum for 2016/17 were held in October 2017 and the objective of this meetings was to discuss the updated demographic profile of Bergrivier as to make informed decisions on the vision and strategic goals of Council. The second series of meetings of the IDP Representative Forum took place in April 2017 and the theme was social development in Bergrivier with the Department of Social Development as the guest speaker.

The following is a summary of the IDP Forum meetings held in 2016/17.

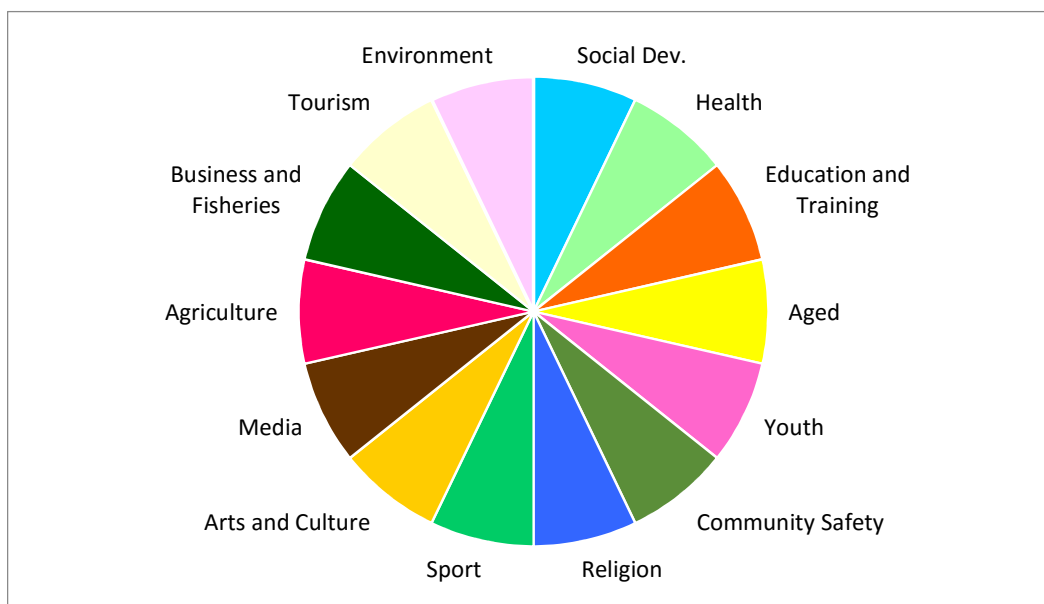
TABLE 58: IDP FORUM MEETING

Type of engagement	Ward/Town	Date
IDP Forum meetings	Piketberg	27-Oct-16
	Velldrif	28-Oct-16
	Piketberg	18 April 2017
	Velldrif	19-Apr-17

The format of the IDP Representative Forum Meetings was reviewed in 2013/14 in a bid to improve participation by key community stakeholders. An outcome of this review was a decision to use the forums

to involve the different sectors of the Bergrivier municipal area. The following diagram illustrates the sectorial division of the Bergrivier Community.

FIGURE 15: SECTORS WITHIN BERGRIVIER MUNICIPALITY



2.5 INTEGRATED DEVELOPMENT PLAN PARTICIPATION AND ALIGNMENT

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, 2001, (R796 of 2001). In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the IDP process is regulated by the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Act requires the following regarding *the process*:

Section 28:

- “(1) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP.*
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.”*

Section 29(1):

“The process must—

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;*

- (b) through appropriate mechanisms, processes and procedures allow for—
- (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the IDP; and
 - (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by regulation.”

During the 2016/17 financial year, the Fourth Generation IDP was compiled and approved by Council in May 2017. The compilation of the IDP was done in accordance with the Process Plan as outlined above.

The following table provides an overview of the alignment of the IDP to the criteria as set out in Section 26 of the Municipal Systems Act.

TABLE 59: IDP PARTICIPATION AND ALIGNMENT CRITERIA

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO	COMMENT WHERE THERE WAS LACK OF ALIGNMENT
Does the municipality have impact, outcome, input and output indicators?	Yes	N/A
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes	N/A
Does the IDP have multi-year targets?	Yes	N/A
Are the above aligned and can they calculate into a score?	Yes	N/A
Does the budget align directly to the KPIs in the IDP?	Yes	N/A
Do the IDP KPIs align to the Section 57 Managers?	Yes	N/A
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	N/A
Were the indicators communicated to the public?	Yes	N/A
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	N/A

2.6 CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

2.7 AUDIT UNIT

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor and Assistant Internal Auditor who reports to the Municipal Manager. Section 165(2) of the MFMA requires the Internal Auditor to:

Prepare a risk-based audit plan and an internal audit program for each financial year;

advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—

- i. internal audit;
- ii. internal controls;
- iii. accounting procedures and practices;
- iv. risk and risk management;
- v. performance management; and
- vi. loss control; and

c) perform such other duties as may be assigned to it by the accounting officer.

The Internal Auditor is responsible for the Internal Audit Unit and must also ensure that the combined Audit Committee and the Performance Audit Committee meet as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committees are informed and that recommendations can be made and implemented.

The meetings of the Audit Committee and Performance Audit Committee are attended by Senior Management and relevant Councillors. The Committee is a statutory committee and functions in accordance with Section 166 of the Municipal Finance Management Act. The Committee is an independent advisory board on internal financial controls and audits, risk and performance management and effective governance.

The municipality implemented a compliance system “Eunomia” which is an electronic automated monitoring tool that assists with the monitoring of compliance. Quarterly reports are submitted to council and the audit committee to enable them to fulfil their oversight role in the monitoring of compliance.

2.8 RISK MANAGEMENT

The Municipality has a Risk Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by Senior Management at management meetings and Risk Committee Meetings. Departmental and operational risks are identified by the Directorates and managed

by the relevant Directors.

Strategic risks are populated in an automated electronic risk register (Risk Assist) after Council approval of the annual risk register. The risk register is updated as part of the mandate of the Risk Committee. Quarterly reports are submitted to Council on how risks are managed and mitigated to ensure proper management thereof and achievement of the desired outcomes.

2.9 ANTI-CORRUPTION AND FRAUD

Bergrivier Municipality subscribes to the principles of good corporate governance, which requires the conducting of business in an honest and transparent fashion. The policy of the municipality is zero tolerance to corruption and fraud.

Fraud prevention can be seen as the cumulative effect of both prevention and detection systems incorporated by management. The detection of fraud can only lead to the prevention thereof if the response thereto acts as a deterrent.

Implementing good governance, ethics, accountability as well as strategies and policies to prevent fraud and corruption is based on the principle that service delivery is the priority of the Municipality. Implementation of these principles and awareness are continuous processes aimed at ensuring that the interest and needs of the public are met.

Municipalities are encouraged to promote the principles of good governance, ethics and risk management. Raising awareness on good governance includes communication on anti-corruption strategies and highlighting the role of the community in the fight against unethical conduct, fraud and corruption.

The Anti-fraud and Corruption Policy was reviewed during the 2016/17 financial year and reviewed by the Audit Committee in March 2017 (OVN 018/03/2017) and approved by Council in June 2017 (RVN 020/06/2017). Employees are encouraged to communicate with their supervisors or management regarding the identification of risks and incidences of fraud and corruption.

Municipal employees as well as Councillors are expected to abide by the Code of Conduct for Employees and the Code of Conduct for Councillors respectively as found in Schedule 1 and 2 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). During this financial year no incidents of breach of the codes were reported. These codes include aspects such as general conduct, declaration of interests, council property and commitment to serving the public interest. The Municipal Manager also played an active role in this and has initiated regular vehicle inspections to raise awareness and the importance on the upkeep of municipal assets.

Policies and procedures that are adopted by Council as part of human resources, finance and internal controls

also focus on, and include prevention controls, detection controls and segregation of duties to ensure that fraud and corruption is prevented and detected. On a day to day basis these include physical controls, supervision and authorization controls and the proper management of information.

Anti-fraud-, corruption-and ethics initiatives workshops are reported quarterly. Councillors and senior management are part of the Risk Committee and participate in discussions and report backs to ensure that these initiatives are implemented and that officials are informed and part of the process.

2.10 BY-LAWS

In terms of the Constitution of the Republic of South Africa (1996), a municipality has exclusive municipal executive and legislative authority in its area of jurisdiction to inter alia pass and administer by-laws for the effective administration of matters that it has the right to administer and for its own internal proceedings and arrangements.

Just like the laws of the country, the Municipality's By-Laws and Policies must also be obeyed. It is important that communities know the content of these laws as to ensure an orderly and structured management of the affairs of a town.

Process to pass or amend a By-law

A need for regulatory measures of a municipal responsibility is identified and a By-law is drafted;

A report detailing the identified need and the draft By-law is submitted through the relevant Committees to Council for principle approval;

The department that drafted the By-law embark on a public participation process to invite public comment on the By-laws. Any objections received must be considered by Council;

A final report is submitted to Council for passing of the By-law; and

The approved By-law is promulgated in the Provincial Gazette on which date or a later date as determined in the By-law, it becomes enforceable in the Bergrivier Municipal Area.

By-law enforcement

Each Directorate is responsible for enforcing By-laws regulating matters within its field of responsibility in terms of delegated authority from the Council.

By-laws can be viewed on the Bergrivier Municipality Website www.bergmun.org.za

2.11 THE MUNICIPAL WEBSITE

The Municipal Systems Act (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the Municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Bergrivier Municipality's official website is: www.bergmun.org.za

The Municipality is required to place all information that must be made public in terms of the Municipal Systems Act and the Municipal Finance Management Act (MFMA) on this Website. Section 75 of the MFMA specifies that the following documents must be placed on the website:

TABLE 60: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES / NO
a) The annual and adjustments budgets and all budget-related documents	Yes
b) All current budget-related policies	Yes
c) The annual report	Yes
d) Performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act	Yes
e) All service delivery agreements	No
f) All long-term borrowing contracts	No
g) All supply chain management contracts above R 100 000 for 2016/17	No
h) An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4)	No
i) Contracts agreed in Year 1 to which subsection (1) of section 33 applies, subject to subsection (3) of that section	No
j) Public-private partnership agreements referred to in section 120	N/A
k) All quarterly reports tabled in the council in terms of section 52 (d)	Yes
l) Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed	Yes

2.12 DELEGATIONS

The Constitution of the Republic of South Africa (1996) states that the legislative and executive authority of the municipality is vested in the municipal council. The municipality has the function and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Section 53 of the Systems Act states that the municipality must define specific areas of responsibilities for each political structure or political office bearer of the Municipality and that of the Municipal Manager. These respective roles and areas of responsibilities may include the delegation of power and duties. In terms of Section 59(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) the Municipality must develop a system of delegation that will maximise administration and operational efficiency and will provide for adequate checks and balances.

In terms of the Section 12 Notice (Municipal Structures Act), Bergrivier Municipality operates under an Executive Mayoral System. This system allows for the exercise of executive authority through an Executive

Mayor in which the executive leadership of the municipality is collectively vested.

Decisions are taken corporately by, or on behalf of the whole Council. Municipalities are expressly empowered to arrange for their functions to be discharged by Committees, who may in turn arrange for them to be discharged by Sub-Committees. The Council, Committee or Sub-Committee may also decide that individual officers may discharge functions. All such arrangements are referred to as delegations and a “register, or manual of delegations” must be maintained by the municipality so as to have a record of all delegations made.

Since the approval of the previous delegations (28 February 2012) various pieces of new legislation or amendments to legislation have come into operation which have assigned additional powers, duties and responsibilities to the Municipal Manager as the accounting officer and further powers and responsibilities to the Mayor, as the political head of the municipality. A review of all delegations was therefore necessary to align the previous delegations with the new legislation and amendments and the new delegations were approved on 23 June 2015.

Section 65 of the MSA determines the following: 65 Review of delegations:-

“(1) Whenever it becomes necessary in terms of section 59(2) (f) to review a municipality’s delegations, the municipal manager must submit to the Council – (a) a report on the existing delegations issued in terms of Section 59 by the Council and other delegating authorities of the Municipality; and (b) recommendations on any changes to the existing delegations which the municipal manager may consider necessary.”

Bergvriër Municipality has developed their Delegated Powers in accordance with delegations that currently exist as well as those provided for in new Local Government legislation or amendments to legislation. The Office of the Municipal Manager and all Departments were consulted in order to identify and advice on all powers and functions related to their respective key performance areas in an endeavour to ensure that a proper system of delegation is put into place. This will contribute to the accountable empowerment of officials and functionaries and other organs of the Council in execution of their administrative and operational powers, functions and responsibilities in order to optimize efficiency in an accountable and transparent manner. There are currently two main Acts that govern delegation of municipal powers to organs, officials and functionaries, i.e. Municipal Systems Act and the Municipal Finance Management Act. There are, however, other pieces of legislation that deal with specific matters (e.g. National Building Regulations, SAPS Act, - National Road Traffic Act etc.) that contain specific stipulations regarding the delegation of certain statutory powers without the necessity of Council resolution.

The newly elected council accepted these delegations without any changes on 23 August 2016 (RVN024/08/2016). The delegations were revised on 28 March 2017 (RVN018/03/2017).

2.13 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

During the 2016/17 financial year Bergrivier Municipality obtained funding through the West Coast District Municipality to conduct a dual survey in the wards. One of the constraints in drafting IDP's is the lack of demographic information on ward level. The survey was firstly intended to assist the municipality in collating a demographic profile by doing a 10 % sample of each ward. The second purpose was to do a client satisfaction survey on the same basis of a 10 % sample in each ward. The information is comprehensive and is being worked into the ward profiles of each ward. The profiles will be finalised in the 2017/18 Review of the IDP and the result of the survey will be incorporated into the ward plans.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE



Winterhoek Mountains in winter time
Photographer unknown: Photo provided

3.1 INTRODUCTION

This Chapter provides an overview of the service delivery performance of the Municipality for the 2016/17 financial year, and includes all services rendered by the Municipality. The Chapter concludes with the Municipality's Annual Performance Report which was compiled in terms of Section 46 of the Municipal Systems Act. It sets out the Key Performance Indicators (KPI's), targets and actual performance of the Municipality in relation to the strategic objectives of the Municipality as set out in the Integrated Development Plan (IDP). It also includes a service provider's performance evaluation report

3.2 BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, and refuse removal. An overview will also be provided on integrated human settlements (housing) which differs from the aforementioned services in that it is a concurrent National and Provincial competence. It is included in this Annual Report as there is a direct correlation between the provision of basic services and housing and Bergrivier Municipality delivers housing as an implementing agent for Provincial Government. The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are ongoing discussions between the Municipality, Moravian Church of South Africa, West Coast District Municipality and Provincial Government to find a sustainable service delivery solution.

The Municipality also was successful by accessing grand funding from the Provincial Government - drought relief funds for Goedverwacht and Wittewater R 1. 0 million and R 0. 85 million respectively, as well as an Infrastructure Support Grant for Goedverwacht to the amount of R 3 million to increase the supply from the respective water sources and to upgrade the respective water purification systems.

Municipalities have the discretion to provide services at higher levels than the required basic levels, and one of Bergrivier Municipality's development priorities is to provide and maintain bulk and service infrastructure that will address backlogs and provide for future development. Bergrivier's focus is on steadily improving bulk and service infrastructure networks to enable the municipality to render good quality services to all its consumers and to create an environment that will attract development opportunities that will impact positively on the local economy. This includes:

- Reducing 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; and
- Master plan development and revision.

3.2.1. WATER

3.2.1.1 INTRODUCTION

Water services are rendered by the Technical Services Directorate. The Municipality is a Water Services Authority in terms of the Water Services Act, 1997 (Act 108 of 1997) and adopted a Water Services Development Plan (WSDP) in 2016. The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek (PPC) which are private towns.

The overarching objectives of the WSDP are:

- To provide for the housing needs of the residents of Bergrivier in a continuous and sustained manner by timely future planning while preserving its distinctive character;
- To, in co-operation with other role-players, provide the residents of Bergrivier with a healthy economic basis and create a quality environment through sustained planning and in so doing create job opportunities as well as promote the expansion of tourism;
- To provide the residents of Bergrivier with a healthy and safe living environment through the timely establishment of the necessary community facilities;
- To empower the residents of Bergrivier through the provision and exposure to the necessary academic as well as practical training facilities;
- To support the residents of Bergrivier with the necessary sport and recreational facilities; and
- To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development.

The two most critical issues addressed in the WSDP are

- The eradication of water backlogs;

All households have access to basic water. Grants provided by National Government (MIG funds) are utilised for the upgrading of water and sanitation bulk and service infrastructure.

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

The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water losses.

Key priorities in terms of the Municipality's WC/WDM Strategy are:

- The identification of specific zones within the supply system to monitor revenue or unaccounted for water (UAW) on a monthly basis;
- The monitoring of non-revenue or UAW regularly (detailed water audits and balances);
- The implementation of systems to measure key parameters such as minimum night flows;
- To implement a pressure management, pipeline management and rehabilitation programme;
- Raise awareness through brochures detailing the benefits of initiating WDM/WC strategies that can be sent out with the accounts and placed in local newsletters;

- Water education in schools (demonstrations and exhibits at schools in their planning process);
- Implementation of a consumer meter management programme and meter maintenance and replacement policy;
- Inform Council Members of the current legislation around WC/WDM, and include it in the Strategic Framework for Water Services;
- WC/WDM options must be included when additional water resources are investigated and it must be seen as part of the water services planning process; and
- New supply schemes must only be developed where it can be shown that the existing water resources are being used efficiently.

The goal is to ensure that non-revenue water and UAW levels are maintained/reduced and to implement measures to promote WC/WDM to their consumers and end-users on an on-going basis. Highlights of the 2016/17 financial year were that the Municipality managed to keep water losses below 10 % namely 9.93 % in 2016/2017, which is well below the national norm of 37 %. The quality of the Municipality's water as measured against National Standard SANS 241 is still improving and well within the set norms as prescribed by SANS 241. Data is available from the "Supply System Drinking Water Quality Performance Report" of the Department of Water Affairs and Sanitation. Data is collected directly from the laboratory results and captured on a national database. Water is analysed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. The results are captured on the National Database of the Department of Water Affairs and Sanitation. Based on calculating the averages on these four criteria, a water quality of 96 % for Bergrivier Municipality has been achieved. This achievement is above the norm and the figure of 96 % represent excellent water quality.

The Municipality completed the water infrastructure project [5 Ml reservoir] at Velddrif and double the storage capacity in order to make provision for future developments.



The Municipality was also successful by accessing grant funding from the Provincial Government - drought relief funds for Goedverwacht and Wittewater R 1.0 million and R 0.85 million respectively, as well as an Infrastructure Support Grant for Goedverwacht to the amount of R 3 million to increase the supply from the respective water sources and to upgrade the respective water purification systems.



3.2.1.2 SERVICE STATISTICS

3.2.1.2.1 ACCESS TO WATER AND SERVICE DELIVERY LEVELS

The Water Services Act, 1997 (Act No 108 of 1997) defines access to minimum water standards as access to at least 25 litres of potable water per day supplied within 200 m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6 000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month. Only registered indigent households within the Municipality's supply area are entitled to 6 Kl of free basic water.

All households within the Municipality's supply area have access to minimum standards of water. All households have access to piped water except for the informal houses in Block F, Velddrif (old hostel), which have communal water facilities within 200m as prescribed. To alleviate this scenario, a project is completed as part of the current 10 year housing and infrastructure pipeline by providing 137 serviced sites at Noordhoek, Velddrif.

TABLE 61: ACCESS TO WATER

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS ENTITLED TO 6 KL FREE WATER
2011/12	71	8 336	1 930
2012/13	71	8 407	1 935
2013/14	71	8 655	1 944
2014/15	89	8 639	1 795
2015/16	137	8 734	1 790
2016/17	137	8 937	1 879

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TABLE 62: WATER SERVICE DELIVERY LEVELS

DESCRIPTION	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 ACTUAL
WATER: (ABOVE MIN LEVEL)					
Piped water inside dwelling	8 407	8 655	8 639	8 734	8 937
Piped water inside yard (but not in dwelling)	0	0	0	0	0
Using public tap (within 200m from dwelling)	71	71	89	137	137
Other water supply (within 200m)	0	8 726	8 728	8 871	9 074
Minimum Service Level and Above sub-total	8 478	8 655	8 639	8 734	8 937
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %	100 %
WATER: (BELOW MIN LEVEL)					
Using public tap (more than 200m from dwelling)	0	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0	0
No water supply	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level Percentage	0 %	0 %	0 %	0	0
Total number of households	8 478	8 655	8 639	8 734	8 937

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3.2.1.2.2 WATER QUALITY

The Municipality's water is of a good quality and complies with National Standard SANS 241. The quality of the Municipality's water as measured against National Standard SANS 241 and is still improving and well within the set norms as prescribed by the SANS 241 based on data abstracted from the Supply System Drinking Water Quality Performance Report of the Department of Water Affairs and Sanitation. Data is collected directly from the laboratory results and captured on a national database. Water is analysed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS

241. The results are captured on the National Database of the Department of Water Affairs and Sanitation. Based on calculating the averages on these four criteria, a water quality of 96 % for Bergrivier Municipality has been achieved. This achievement is above the norm and the figure of 96 % represent excellent water quality.

3.2.1.2.3 WATER CONSUMPTION AND LOSSES

The implementation of the Water Demand Strategy has led to a steady decline in water losses over the last three financial years. The water losses for 2016/17 is below the 10 % margin which is 9.93 %. This took considerable effort by the Technical Directorate and we thank them for their dedication. This is much lower than the National norm of 35 %. (Technical and Non-Technical Losses).

TABLE 63: WATER CONSUMPTION AND LOSSES

YEAR	UNITS PURCHASED (kl)	LOSSES (kl)	%	RAND VALUE (APPROXIMATE)
2011/12	2 399 380	248 853	10.37	R 843 612
2012/13	2 368 226	221 625	10.09	R 888 849
2013/14	2 285 457	172 984	7.57	R 657 339
2014/15	2 515 197	223 365	8.88	R 960 469
2015/16	2 627 992	276 761	10.53	R 1 286 939
2016/17	2 598 395	258 048	9.93	R 1 290 240

TABLE 64: WATER LOSSES PER NETWORK (%)

YEAR	VELDDRIF	AURORA	PIKETBERG	REDELINGHUYLS	PORTERVILLE	EENDEKUIL
2011/12	6.9	14.3	12.9	29.1	15.4	0.2
2012/13	8.3	1.6	9.5	28.1	12.4	5.1
2013/14	9.0	13.1	0.1	28.3	11.8	1.5
2014/15	5.4	0.2	8.0	31.2	14.5	14.0
2015/16	7.5	7.6	8	23.6	21.8	-25.8
2016/17	4.1	16.2	11.7	10.3	16.9	22.7

3.2.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in staff for water services was 8.33 % as at 30 June 2016. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 65: HUMAN RESOURCE CAPACITY: WATER SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
24	22	2	8.33%

The relative high level of vacancies is within the worker component and not within management.

3.2.1.4 FINANCIAL PERFORMANCE

TABLE 66: FINANCIAL PERFORMANCE (OPERATIONAL): WATER SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	4 008 000.00	4 008 000.00	4 768 625.00	19%
Other:	17 187 230.00	18 169 000.00	17 108 939.00	-6%
Repairs & Maintenance:	650 000	540 000	839 129.17	55%
Total Operational Expenditure	21 845 230	22 717 000	22 716 694.59	0%
Total Operational Revenue	- 39 997 000	-33 314 448	-32 491 428.46	-2%
Net Operational Expenditure	- 18 151 770	-10 597 448	- 9 774 734.87	-8%

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TABLE 67: FINANCIAL PERFORMANCE (CAPITAL): WATER SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture & Equipment - Water	10 000.00	10 000.00	9 646.17	-4%
Tools	25 000.00	40 000.00	39 794.85	-1%
Replace water meters	120 000.00	120 000.00	-	-100%
Purchase new borehole pumps	50 000.00	50 750.00	50 709.50	0%
Dam Safety report (Waboomspruit)	35 000.00	25 250.00	-	-100%
Dam safety report (Porterville Dam)	35 000.00	26 100.00	-	-100%
Replace redundant meters	100 000.00	135 000.00	-	-100%
Build new reservoir (Veddrif)	3 942 483.00	2 784 618.00	2 784 577.50	0%
Build new reservoir (Veddrif)	1 620 000.00	1 620 000.00	1 573 784.74	-3%
Pumps (standby)	230 000.00	215 000.00	188 566.80	-12%
Telemetry: Water	100 000.00	140 000.00	139 567.00	0%
Install Ozone filters at Albatros/Astr	35 000.00	-	-	
Water Renewals	50 000.00	50 000.00	17 551.30	-65%
BAKKIE - WATER	-	241 586.00	211 814.76	-12%
Total	6 352 483.00	5 458 304.00	5 016 012.62	-8%

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3.2.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The successful implementation of the Water Demand Strategy continued and water losses is below the 10 % margin (9.93 %). This reduction is still significant as each percentage decrease in water losses represents a saving of approximately R 90 000. The Municipality falls within the top 10 Municipalities in the Province with low water losses.
- Water master plans were updated for all the water networks in the Bergrivier Municipal Area. Challenges that still need to be addressed include:
- The increasing presence of backyard dwellers due to home owners renting out structures in their backyards. Although all erven have access to water, it is not possible to ensure that these backyard dwellers have access to sufficient water;
- On-going reductions in water losses.

3.2.2 SANITATION

3.2.2.1 INTRODUCTION

Sanitation services are rendered by the Technical Services Directorate. The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek (PPC) which are private towns. All households have access to basic services and our strategy is to provide a better quality of service through the upgrading of the existing waste water treatment works (WWTW) and networks. Sanitation is also addressed in the Water Services Development Plan, especially the eradication of sanitation backlogs. Backlogs pertain to the development of new houses and backyard dwellers.

3.2.2.2 SERVICE STATISTICS

3.2.2.2.1 ACCESS TO SANITATION AND SERVICE DELIVERY LEVELS

Access to minimum sanitation services is defined as a ventilated pit latrine (VIP). All urban households within the Municipality's area of jurisdiction have access to minimum sanitation levels.

TABLE 68: SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	2012/13 ACTUAL	2013/2014 ACTUAL	2014/2015 ACTUAL	2015/2016 ACTUAL	2016/2017 ACTUAL
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)					
Flush toilet (connected to sewerage)	6 595	6 673	6 754	6 981	7 167
Flush toilet (with septic tank)**	2 127	2 127	2 092	2 092	2 092
Chemical toilet	0	0	0	0	0
Pit toilet (ventilated)	0	0	0	0	0
Other toilet provisions (above min. service level)	71	71	89	137	137

Minimum Service Level and Above sub-total	8 722	8 871	8 935	9 210	9 396
Minimum Service Level and Above Percentage	100%	100%	100%	100%	100%
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)					
Bucket toilet	0	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0	0
No toilet provisions	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level Percentage	0%	0%	0%	0	0
Total number of households	8 722	8 871	8 935	9 210	9 396

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(** Figure not included in billing reports because basic sanitation not charged for septic tanks)

3.2.2.2 WASTE WATER QUALITY

The Municipality's waste water is of an acceptable quality, although it does not fully comply with the National Standard SANS 241. This is primarily due to ageing infrastructure. The MIG registration processes are completed and approved by Provincial Government and National Government to the amount of R 37 million to upgrade the Waste Water Treatment Works at Porterville.

3.2.2.3 HUMAN RESOURCE CAPACITY

The vacancy rate for staff members in sanitation services was 0 % as at 30 June 2016. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 69: HUMAN RESOURCE CAPACITY: SANITATION SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
14	14	0	0%

3.2.2.4 FINANCIAL PERFORMANCE

TABLE 70: FINANCIAL PERFORMANCE (OPERATIONAL): SANITATION SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	2 322 000.00	2 322 000.00	2 206 012.67	-5%
Other:	9 850 740.00	10 234 790.00	6 396 276.00	-38%
Repairs & Maintenance:	578 000	678 000	712 945.85	5%
Total Operational Expenditure	12 750 740.00	13 234 790	9 315 235	-30%
Total Operational Revenue	-13 266 000.00	-13 932 852.00	-14 072 656.34	1%
Net Operational Expenditure	-515 260.00	-698 062.00	-4 757 421.82	582%

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TABLE 71: CAPITAL EXPENDITURE: SANITATION SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture & Equipment - Sewerage	8 000.00	8 000.00	6 779.52	-15%
Tools	18 000.00	18 000.00	17 048.46	-5%
Telemetry at pump stations	120 000.00	120 000.00	119 859.00	0%
Sewerage stand by pumps	150 000.00	150 000.00	148 450.25	-1%
Switchgear and pumps	120 000.00	120 000.00	99 925.09	-17%
Fence WWTW	60 000.00	60 000.00	74 601.71	24%
Telemetry	50 000.00	100 000.00	-	-100%
Basket screens for pumpstations	50 000.00	50 100.00	50 054.00	0%
Sewer Renewals	50 000.00	49 900.00	42 000.00	-16%
Refurbishment and upgrade of WWTW	7 018 517.00	1 329 717.00	1 519 418.00	14%
Total	7 644 517.00	2 005 717.00	2 078 136.03	4%

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3.2.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Challenges that still need to be addressed include:

- The increasing presence of backyard dwellers due to home owners renting out structures in their yards. Although all even have access to sanitation, it is not possible to ensure that these backyard dwellers have access to sanitation;
- The high cost of making provision for future developments and low costs housing projects;
- Oxidation ponds for Aurora and Redelinghuys; and
- Upgrading of the Porterville Waste Water Treatment Works to accommodate future low cost housing developments.

3.2.3 ELECTRICITY AND STREET LIGHTING

3.2.3.1 INTRODUCTION

Electricity services are rendered by the Technical Services Directorate. The Municipality is responsible for the distribution of electricity in all urban areas, except Goedverwacht, Wittewater and De Hoek and a portion of Eendekuil. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). ESKOM distributes electricity to all areas not serviced by the Municipality.

3.2.3.2 SERVICE STATISTICS

3.2.3.2.1 ACCESS TO ELECTRICITY AND SERVICE DELIVERY LEVELS

Registered indigent households receive 50 kWh of free basic electricity per month. All existing households within the Municipal supply area have access to minimum standards of electricity. There is also street lighting in all towns.

TABLE 72: ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 ACTUAL
ENERGY: (ABOVE MINIMUM LEVEL)					
Electricity (at least minimum service level)	2 858	2 672	1 856	1 284	1 003
Electricity - prepaid (minimum service level)	5561	5 871	7 152	7 693	8 371
Minimum Service Level and Above sub-total	8 419	8 543	9 008	8 977	9 374
Minimum Service Level and Above Percentage	100%	100%	100%	100%	100%
ENERGY: (BELOW MINIMUM LEVEL)					
Electricity (< min. service level)	0	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0	0
Other energy sources	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level Percentage	0%	0%	0%	0%	0
Total number of households	0	0	0	0	0

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3.2.3.2.2 ELECTRICITY CONSUMPTION AND LOSSES

The Municipality's electricity losses for the 2016/17 financial year were 8.72 %. Bergrivier is still in the process of replacing old pre-paid and conventional meters with new "split type pre-paid meters". The Municipality was able to allocate much needed capital to maintain and refurbish old sections of the electricity network.

TABLE 73: ELECTRICITY LOSSES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	PERCENTAGE (%)	RAND VALUE (APPROXIMATE)
2011/12	74 823 043	7 441 602	9.95	R 4 296 707
2012/13	75 721 651	10 022 999	13.24	R 6 408 705
2013/14	77 236 807	8 246 380	10.68	R 5 525 899
2014/15	76 855 739	8 069 840	10.50	R 6 046 328
2015/16	78 186 094	7 916 370	10.13	R 6 670 136
2016/17	80 203 384	7 157 336	8.92	R 6 464 506

3.2.3.3 HUMAN RESOURCE CAPACITY

The vacancy rate for electrical services was 38.1 % as at 30 June 2016.

TABLE 74: HUMAN RESOURCE CAPACITY: ELECTRICITY SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
21	21	0	0

3.2.3.4 FINANCIAL PERFORMANCE

TABLE 75: FINANCIAL PERFORMANCE (OPERATIONAL): ELECTRICITY and STREET LIGHTS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	6 780 000.00	6 780 000.00	6 611 732.70	-2%
Other:	94 924 977.28	99 775 027.00	96 930 866.34	-3%
Repairs & Maintenance:	1 439 600.00	1 329 600.00	1 329 600.00	-100%
Total Operational Expenditure	103 144 577.28	107 884 627.00	105 238 163.47	-2%
Total Operational Revenue	-103 896 242.62	-106 871 243.00	-98 176 497.58	-8%
Net Operational Expenditure	-751 665.35	1 013 384.00	7 061 665.89	597%

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TABLE 76: FINANCIAL PERFORMANCE (CAPITAL): ELECTRICITY AND STREET LIGHTS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
High tension circuit breakers	10 000.00	0	0	0
Bulk meter replacement	60 000.00	28 740.00	26 222.22	-9%
Network strengthening	20 000.00	0	0	0
Strengthen CBD Network	60 000.00	0	0	0
Furniture & Equipment - Electricity	12 000.00	12 000.00	0	-100%
Generator: Pressure towers (DKB)	350 000.00	269 250.00	224 460.00	-17%
Meter streetlights	30 000.00	30 000.00	25 842.22	-14%
Replace street lights	80 000.00	80 000.00	0	-100%
Mid block lines	20 000.00	0	0	0
High tension pole replacements	50 000.00	0	0	0
HT supply from main substation to Piet Retief Street switch station (Reuse existing main line material)	100 000.00	0	0	0
Network Renewals	600 000.00	1 419 260.00	1 392 994.57	-2%
Replacing conventional electricity meters with prepaid	500 000.00	52 000.00	46 019.40	-12%
Low Cost Housing	1 754 000.00	1 754 000.00	1 428 495.40	-19%
Pv 116 Rdp Houses (Roll-Over)	0	600 877.00	600 877.00	0%
Total	3 646 000.00	4 246 127.00	3 744 910.81	-12%

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3.2.3.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- A constant supply of good quality electricity to consumers despite limited resources; and
- Reduction in electricity losses

Challenges that still need to be addressed include:

- Maintain maintenance standards on networks;
- Limited budget to maintain existing infrastructure; and
- Further reduction of electricity losses.



Electrification housing project – Porterville

3.2.4 WASTE MANAGEMENT

3.2.4.1 INTRODUCTION

Waste management services are rendered by the Technical Services Directorate. Waste Management includes the collection, recycling and disposal of household and business waste, builder's rubble and garden refuse. Street cleaning is also a function of the Waste Management Section. All households in urban areas, including Goedverwacht and Wittewater, have access to a weekly refuse removal service.

Waste is transported from Velddrif Transfer Station to be disposed of at Vredenburg landfill site, and from Piketberg Transfer Station to the Highlands waste site at Malmesbury.

The rehabilitation cost of these sites remain a challenge. The rehabilitation cost of the Piketberg site and Porterville site are estimated at R 84 million. The Municipality does not have the cash reserves for this expenditure, but regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation

of the Velldrif site form part of a land exchange in terms of which the new owner will bear the rehabilitation costs. After all options were taken into consideration, the most economic viable option was to transport the waste of Bergrivier to Malmesbury Highlands Waste Site. Because of the high transport costs, the objective for Bergrivier Municipality was to reduce those costs by reducing the number of refuse bags. Bergrivier Municipality was further obliged in terms of the National Environmental Management Act, 2008 (Act 59 of 2008) to obtain closure permits. One of the objectives of such a permit is the closure of landfill sites which means that waste (except for green waste and building rubble) must be received at the transfer stations and collection points. Bergrivier Municipality, with the assistance of the Department of Environmental Affairs and Development Planning (DEA&DP), has obtained closure permits for all the landfill sites.

The first step in implementing the “separation at source”-principle was to identify two areas on each of the landfill sites (Piketberg and Porterville) to dump the green waste and building rubble. During the public awareness campaign the community was informed regarding the importance of recycling. After investigating and analysing the content of the refuse bags, it was found that it included a large amount of green waste. Bergrivier Municipality decided then to also implement a green refuse bag system to further reduce the number of black refuse bags that have to be transported to the disposal sites.

One of the Municipality’s key objectives in terms of the 2nd generation Integrated Waste Management Plan (IWMP) is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. All recyclables from Porterville are transported to the recycling facility at Piketberg where it is separated. Recycling at Velldrif is done through an EPWP programme. Licences for the recycling facilities in Piketberg and Velldrif were issued by DEA&DP.

All the above actions resulted in a total turnaround regarding the appearance of the landfill sites. The way forward is to obtain financial assistance for the rehabilitation of the landfill sites, and to enter into discussions with PPC for the incineration of all the waste in Bergrivier, which will further reduce costs.



Extension of recycle plant Velldrif

A Business Plan was approved by the Federal Government in Belgium to implement projects in Monte Bertha Porterville, Ward 4 Piketberg and Noordhoek Velddrif, to appoint and train waste ambassadors to clean the respective area's and also use the FLOW (Foster Local Wellbeing) program for public awareness campaigns with the goal to create a cleaner and healthier environment. The project will be implemented in the next financial year.



Recycling plant Velddrif

3.2.4.2 SERVICE STATISTICS

ACCESS TO SOLID WASTE SERVICES AND LEVELS

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

TABLE 77: SOLID WASTE SERVICE DELIVERY LEVELS

DESCRIPTION	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 ACTUAL
SOLID WASTE REMOVAL: (MINIMUM LEVEL)					
Removed at least once a week	8 748	8 834	8 941	9 210	9 426
Minimum Service Level and Above sub-total	8 748	8 834	8 941	9 210	9 426
Minimum Service Level and Above percentage	100 %	100 %	100 %	100 %	100 %
SOLID WASTE REMOVAL: (BELOW MINIMUM LEVEL)					
Removed less frequently than once a week	0	0	0	0	0
Using communal refuse dump	0	0	0	0	0
Using own refuse dump	0	0	0	0	0

Other rubbish disposal	0	0	0	0	0
No rubbish disposal	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level percentage	0%	0%	0%	0%	0%
Total number of households	8 748	8 834	8 941	9 210	9 426

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3.2.4.3 HUMAN RESOURCE CAPACITY

The vacancy rate for Waste Management Services was 19.64 % as at 30 June 2016. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 78: HUMAN RESOURCES: WASTE MANAGEMENT SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
51	42	9	17.65%

3.2.4.4 FINANCIAL PERFORMANCE

TABLE 79: FINANCIAL PERFORMANCE (OPERATIONAL): WASTE MANAGEMENT SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	7 323 000.00	7 323 000.00	6 522 945.01	-12%
Other:	17 300 796.70	17 267 901.00	16 423 485.87	-5%
Repairs & Maintenance:	944 000	540 000	483 774.16	- 10 %
Total Operational Expenditure	25 567 797	25 130 901	23 430 205	-7%
Total Operational Revenue	-R 21 824 000	-R 23 104 000	-R 23 560 085	3%
Net Operational Expenditure	-R 3 743 797	-R 2 026 901	-R 129 880	100 %

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TABLE 80: CAPITAL FINANCIAL PERFORMANCE (CAPITAL): WASTE MANAGEMENT SERVICES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Furniture & Equipment - Refuse Removal	6 000	6 000	5 805.14	-3%
Tools	2 000	1 850	1 750.00	-6%
Refuse carts	10 000	6 500	6 000.00	-8%

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Drums and stands	30 000	30 150	26 496.90	-14%
Refuse compactor	1 800 000	1 274 614	1 274 515.00	0%
Recycling plant	300 000	295 800	295 359.35	0%
Composting	150 000	162 200	162 105.26	0%
Wood Chipper	0	223 500	223 450.00	0%
Total	2 298 000.00	2 000 614.00	1 995 481.65	0%

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3.2.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

The following challenges and highlights have been experienced in the financial year:

- All landfill sites are closed for dumping of household and business refuse. Only building rubble and garden refuse are accepted which are then used for covering material on the landfill sites;
- Improving recycling volumes in order to lower transport cost.

Challenges that still need to be addressed include:

- The reduction of all types of refuse (at source);
- The roll out of an aggressive and effective recycling program;
- Rehabilitation of closed waste disposal sites;
- Implementation of waste to energy programmes; and
- Composting of organic waste.

3.2.5 HUMAN SETTLEMENTS (HOUSING)

3.2.5.1 INTRODUCTION

Human settlement services are rendered by the Technical Services Directorate. Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, 1997, (Act 107 of 1997), sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing.

This financial year saw the approval of tenders for construction of services for the following housing projects:

- The Municipality was able to commence with the implementation of its Housing Pipeline that was approved in the 2012/13 financial year. Houses at Porterville (Project was completed 15/16 financial year.) were handed over to the beneficiaries in September 2016. The Municipality completed the services for the 137 erven on Erf 1283 in Velddrif. A planning application for 23 erven Eendekuil (IRDP Project, services and top structures) are in the process and awaiting approval from the Department of Human Settlements.
- Bergrivier Municipality also engaged in discussions with National Treasury as well as the Provincial Department of Human Settlements to determine the viability of GAP Housing. This entails the creation and promotion of housing opportunities, in partnership with the private sector, for people earning a combined monthly income between R 3 501 and R 18 000. However, the outcome of further discussions, consultations and the forming of new partnerships will determine how the municipality could contribute and facilitate human settlement projects of this nature.

3.2.5.2 SERVICE STATISTICS

There is a dire need for human settlements throughout the Municipal Area. All prospective human settlement applicants are placed on a waiting list and the list is updated on an annual basis. The revised Beneficiary Selection Policy and Housing Demand Data Base have been approved by Council. The table below indicates the revised housing needs per town as reflected by the Municipality's Housing Waiting List as at 30 June 2016 which list also corresponds with the data base of the Provincial Department of Human Settlements.

TABLE 81: HOUSING NEEDS

TOWN	APPLICANTS 2012/13	APPLICANTS 2013/14	APPLICANTS 2014/15	APPLICANTS 2015/16	APPLICANTS 2016/17
Piketberg	1 786	1 616	1 898	1 900	2 035
Wittewater*	12	10	10	7	16
Goedverwacht*	15	11	11	11	21
Porterville	953	980	1012	956	989
Velddrif (including Noordhoek, Laaiplek and Port Owen)	827	1087	1178	1149	1297
Aurora	293	183	192	171	70
Redelinghuys	179	148	240	245	249
Eendekuil	220	181	196	193	213
TOTAL	4 285	4 216	4 737	4 632	4 991

* Designates area of origin of applicant and not where houses could be built.

3.2.5.3 HUMAN RESOURCE CAPACITY

There are only two permanent employees and one temporary employee dedicated to the Housing function. Other staff members of the Technical Services Directorate lend administrative support where necessary.

TABLE 82: HUMAN RESOURCES: HOUSING

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
3	2	1	33.33%

3.2.5.4 FINANCIAL PERFORMANCE

TABLE 83: FINANCIAL PERFORMANCE (OPERATIONAL): HOUSING SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	1 116 000.00	1 116 000.00	872 137.89	-22%
Other:	23 539 840.00	23 523 240.00	212 370.05	-99%
Repairs & Maintenance:	23 500	28 500	32 470.83	14%
Total Operational Expenditure	24 679 340	24 667 740	R 1 116 978	-95%
Total Operational Revenue	-R 23 317 000	-R 23 317 000	-R 40 297	-100%
Net Operational Expenditure	1 362 340	1 350 740	1 076 681	20%

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Bergvriër Municipality act as an agent for Provincial Government – The Department of Human Settlements and as such the housing allocation is not part of the capital budget.

3.2.5.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Successful roll out of a credible 10 year Human Settlements Pipeline by Council and Provincial Department of Human settlements;
- Excellent support by the Professional Resource Team (PRT). (A multi-disciplinary team of professionals appointed by the Department of Human Settlement to assist with implementation of the Human Settlements Pipeline);
- Approval of funding for Human Settlements Pipeline projects;
- Updating of the Human Settlements Demand Database (Waiting List); and
- Enhancement of the national norms and standards for the construction of stand-alone residential dwellings and engineering services from April 2014.

Challenges that still need to be addressed include:

- The scarcity of suitable land for housing;
- The optimal utilisation of vacant serviced land for housing provision (infill housing);
- The high cost of bulk and service of infrastructure;
- Challenge to provide minimum housing standards with subsidy quantum;
- Sourcing of sufficient MIG and DoRA funding;
- Continuous influx of people who require housing; and
- Staff shortages.

3.2.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.2.6.1 INTRODUCTION

The Municipality is required to use its equitable share which it receives from national government in terms of the Division of Revenue Act (DoRA) for the provision of basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management.

Basic level services to households are defined as an electricity connection at the dwelling, a public standpipe for water within 200 m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50 kWh of free basic electricity, 6 Kl of free basic water and free

weekly refuse removal. The Municipality has an indigent policy which it revises each year with the budget and maintains an indigent register. Indigent households are defined as households where the joint income does not exceed 2 state pensions plus 10 %.

3.2.6.2 SERVICE STATISTICS

In the past, free basic water and electricity were supplied to all households irrespective of their financial position. From 2013/14, free basic water was only supplied to indigent households and from 2014/15, free basic electricity will also only be supplied to indigent households and households who make use of a 20 AMP circuit breaker. Free basic refuse removal and sanitation are provided to indigent households only.

TABLE 84: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

YEAR	NUMBER OF HOUSEHOLDS				
	TOTAL	FREE BASIC WATER	FREE BASIC SANITATION	FREE BASIC ELECTRICITY	FREE BASIC REFUSE
	HOUSEHOLDS	ACCESS	ACCESS*	ACCESS	ACCESS
2011/12	8 485	8 336	1 758	8 409	1 791
2012/13	8 748	8 407	2 008	8 419	2 208
2013/14	8 834	1 944	1 772	1 946	1 946
2014/15	8 941	1 795	1 605	1 372	1 798
2015/16	9 210	1 790	1 614	1 616	1 793
2016/17	9 426	1 879	1 681	1 706	1 893

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(*Figure excludes septic tank users)

3.2.6.3 FINANCIAL PERFORMANCE

TABLE 85: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

SERVICES DELIVERED	2011/12 ACTUAL	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 ACTUAL
Property Rates	1 696 880.33	1 923 859.39	2 653 793.86	3 017 590.00	3 352 716.34	3 470 621.65
Waste Management (Solid waste)	2 408 613.90	3 262 589.70	3 346 678.85	3 117 558.92	3 321 449.93	3 714 457.99
Waste Water (Sanitation)	1 690 245.50	2 192 831.28	2 271 878.05	2 067 872.36	2 232 950.63	2 482 100.95
Water	2 483 012.56	3 061 578.96	1 408 016.45	1 318 286.63	1 395 760.82	1 647 484.54
Electricity	2 934 011.72	3 147 504.40	3 397 440.11	560 868.36	709 788.06	828 096.82
TOTAL	11 212 764.01	13 588 363.78	13 077 807.32	10 082 176.27	11 012 665.78	12 142 762.00

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3.2.6.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

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. This is exacerbated by the fact that the equitable share does not increase equitably to the number of indigents. The 2014/2015 financial year is the second year that the number of indigents has decreased. This is primarily due to stringent control measures and monitoring of indigents who are registered with the Municipality.

3.3 ROADS AND STORM WATER

3.3.1 ROADS

3.3.1.1 INTRODUCTION

Road services are rendered by the Technical Services Directorate. The Municipality has 188 Km of road of which 168.3 Kilometres are tarred and 19.7 Kilometres are gravelled. The Municipality focuses on maintaining the existing road network to ensure that road standards do not deteriorate to the extent that building of new roads is required. A maintenance programme has been implemented and is regularly updated to prioritise resurfacing/resealing needs. Gravel roads are graded regularly and there is an on-going pothole repair programme in place. Alternative construction methods are being investigated to upgrade gravel roads in low cost housing projects and Bergrivier Municipality has invested in a Pavement Management System to facilitate road maintenance.

3.3.1.2 SERVICE STATISTICS

TABLE 86: GRAVEL ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR/ PAVED	KM GRAVEL ROADS GRADED/MAINTAINED
2011/12	24	0	0	24
2012/13	24	0	0	24
2013/14	24	0	0	24
2014/15	23	0	1	23
2015/16	21.7	0	1.3	21.7
2016/17	19.7	0	2.0	19.7

TABLE 87: TAR (ASPHALT) ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR/ PAVED	KM GRAVEL ROADS GRADED/MAINTAINED
2011/12	164	0	0	24
2012/13	164	0	0	24
2013/14	164	0	0	24
2014/15	165	0	1	23
2015/16	166.3	0	1.3	21.7
2016/17	168.3	0	2.0	19.7

TABLE 88: TOTAL EXPENDITURE ROADS

FINANCIAL YEAR	TOTAL MAINTENANCE COSTS OF ROADS
2011/12	R 16 825 576
2012/13	R 20 548 323
2013/14	R 22 405 005
2014/15	R 24 203 364
2015/16	R 23 069 710
2016/17	R 27 623 986

3.3.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in the Roads Section was 23.86 % as at 30 June 2016. Management assigned to the function are also responsible for other functions.

TABLE 89: HUMAN RESOURCES: ROADS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
87	66	21	24.14 %

3.3.1.4 FINANCIAL PERFORMANCE

TABLE 90: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	19 000 000.00	19 000 000.00	19 511 467.83	3%
Other:	8 808 410.00	8 557 610.00	7 035 784.35	-18%
Repairs & Maintenance:	1 125 000	1 086 000	1 076 733.46	-1%
Total Operational Expenditure	28 933 410	28 643 610	27 623 986	4%
Total Operational Revenue	-1 563 000	-1 563 000	-1 627 853	4%
Net Operational Expenditure	27 340 410	27 080 610	25 996 133	-4%

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TABLE 91: FINANCIAL PERFORMANCE (CAPITAL): ROAD SERVICES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Furniture & Equipment - Roads	10 000	8 600	8 595.79	0%
Radios	25 000	25 000	24 107.00	-4%
Reseal/Construction of streets	1 500 000	1 482 760	1 436 040.87	-3%
Cement ditches in Aurora	40 000	40 000	33 196.49	-20%
Street name curb stones	50 000	50 000	48 709.41	-3%
Traffic calming measures (Speed bumps)	60 000	67 000	66 984.15	0%
Pave sidewalks	200 000	188 200	183 947.16	-2%
Tools	50 000	50 000	47 259.39	-6%
Curb stones: Sarel Cilliers	40 000	40 000	39 953.88	0%
Construction of roads: RDP Houses	300 000	300 000	286 002.59	-5%
Main Road 529 intersection	50 000	0	0	0
LDV x 2 - Voertuigvervangng	500 000	425 000	423 169.47	0%
Tractor	280 000	246 000	246 000.00	0%
Pave sidewalks NH/Voortrekker RD	200 000	200 000	160 402.79	-25%
VOERTUIG - ADMIN SIVIEL	-	172 800	168 525.67	-3%
	3 305 000.00	3 295 360.00	3 172 894.66	-4%

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3.3.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Regular maintenance of existing asphalt (tar) roads which minimised potholes;
- Regular grading of gravel roads;
- Construction of roads at low cost housing Piketberg (Renonkel, Amarilla, Heidesingel, Asblom); Noordhoek (Carnation, Spirea, Magnolia, Kappertjie, Seeplakkies); Porterville (Park, Lang); Eendekuil (Dahlia); and

- construction of street in Park Street Porterville.



Challenges that still need to be addressed include:

- The upgrading of all gravel roads to asphalt (tar) standard.

3.3.2 STORM WATER

3.3.2.1 INTRODUCTION

Storm water management services are rendered by the Technical Services Directorate. Bergvliet Municipality has a Storm Water Management Plan which was compiled by V&V Consulting Engineers. Priority areas have been identified in the first phase and all future projects will be based on this plan.

3.3.2.2 SERVICE STATISTICS

TABLE 91: STORM WATER INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM STORM WATER MAINTAINED	KM NEW STORM WATER MEASURES
2011/12	37	2,5
2012/13	40	1.0
2013/14	40	0

2014/15	40	0
2015/16	41.5	0.5
2016/17	41.8	0.3

TABLE 92: COST OF MAINTENANCE OF STORM WATER SYSTEMS

FINANCIAL YEAR	STORM WATER MAINTENANCE
2011/12	R 1 017 402
2012/13	R 865 041
2013/14	R 704 475
2014/15	R 704 475
2015/16	R 702 641
2016/17	R 756 996

3.3.2.3 FINANCIAL PERFORMANCE

TABLE 93: FINANCIAL PERFORMANCE (OPERATIONAL) STORM WATER SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	536 000	536 000	486 236	-9%
Other:	275 290	275 290	270 759	-4%
Repairs & Maintenance:	0	0	0	-100%
Total Operational Expenditure	827 290.00	811 290.00	751 436.19	-7%
Total Operational Revenue	-	-	-	-
Net Operational Expenditure	827 290	827 290	756 996	-8%

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TABLE 94: FINANCIAL PERFORMANCE (CAPITAL): STORM WATER SERVICES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Furniture & Equipment - Stormwater Management	5 000	5 000	4 696.35	-6%
Low water bridge: Park Street	10 000	10 000	9 936.69	-1%
Stabilise "Wintervoor" (Flood prevention)	35 000	35 000	25 885.96	-35%
Museum	100 000	100 000	96 382.15	-4%
Construction of storm water channels at low cost houses	75 000	92 240	92 238.87	0%
Total	225 000.00	242 240.00	229 140.02	-5%

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3.3.2.4 HUMAN RESOURCE CAPACITY

TABLE 95: HUMAN RESOURCES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
4	4	0	0%

There were no vacancies in the Storm Water Services Section as at 30 June 2016.

3.3.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Alleviate stormwater problems ward 4.

Challenges that still need to be addressed include:

- The implementation of the Storm Water Master Plan for Piketberg is a high priority, but a lack of sufficient funding (own funding) delays the time frame of construction. Applications for external funding were unsuccessful to date.

3.4 PLANNING AND DEVELOPMENT

3.4.1 PLANNING AND DEVELOPMENT (SPATIAL PLANNING)

3.4.1.1 INTRODUCTION

Spatial Planning and Land Use Management services are rendered by the Corporate Services Directorate and done in accordance with National/Provincial/Municipal legislation, National/ Provincial directives and Council policy and aims to facilitate sustainable urban and rural development. In addition, Planning and Development include all aspects pertaining to the management of Municipal immovable property (land).

3.4.1.2 SERVICE STATISTICS

The following table indicates the various planning applications that were finalised during the financial year.

TABLE 96: APPLICATIONS FOR LAND USE DEVELOPMENT

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Planning applications received	TOTAL	13	19	12	10	10	5	22	20	7	7	64	61
	Piketberg	3	3	4	3	3	1	12	6	1	2	23	15
	Porterville	1	5	1	3	2	0	4	7	0	0	8	15
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	4	8	0	2	0	0	1	4	2	3	7	17
	Laaiplek	3	2	1	3	2	2	2	2	3	2	11	11
	Dwarskersbos	1	1	0	0	2	3	3	0	1	0	7	4
	Redelinghuys	1	0	0	0	0	0	0	0	0	0	2	0
	Farm	2	0	5	0	1	0	0	2	0	0	8	2
Applications finalised/resolved	TOTAL	9	19	10	14	7	8	14	38	5	9	45	88
	Piketberg	3	2	3	7	3	1	7	18	1	1	17	29
	Porterville	0	4	1	0	2	2	2	8	0	0	5	14
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	1	0	1	0	0	0	3	0	0	0	5
	Velddrif	2	5	0	0	0	0	0	0	3	3	3	8
	Laaiplek	1	4	1	1	1	4	1	5	3	3	6	17
	Dwarskersbos	0	0	1	0	0	1	3	5	2	2	5	8
	Redelinghuys	1	0	1	0	0	0	0	2	0	0	2	2
	Farm	2	3	3	5	1	0	0	0	0	0	8	8
	TOTAL	0	0	0	0	0	0	2	0	0	0	2	0

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DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
Applications withdrawn	Piketberg	0	0	0	0	0	0	0	0	0	0	1	0
	Porterville	0	0	0	0	0	0	0	0	0	0	0	0
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	0	0	0	0	0	0	0	0	0	0	1	0
	Laaiplek	0	0	0	0	0	0	0	0	0	0	0	0
	Dwarskersbos		0	0	0	0	0	0	0	0	0	0	0
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	0		0	0	0	0	0	0	0	0
Applications pending or outstanding	TOTAL	6	5	3	6	2	2	7	8	2	6	20	27
	Piketberg	0	0	1	1	0	0	4	1	0	0	5	2
	Porterville	1	0	8	1	6	0	20	1	0	0	48	2
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	2	3	0	1	0	0	0	2	1	3	3	6
	Laaiplek	2	1	0	3	1	2	1	4	1	3	5	13
	Dwarskersbos	1	1	0	0	1	0	0	0	0	0	2	1
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	2	0	0	0	0	0	0	0	2	4

3.4.1.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Department Planning and Development Services as at 30 June 2016.

TABLE 97: HUMAN RESOURCES: PLANNING AND DEVELOPMENT SERVICES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
3	3	0	0%

3.4.1.4 FINANCIAL PERFORMANCE

TABLE 98: FINANCIAL PERFORMANCE (OPERATIONAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	1 889 000.00	1 889 000.00	1 977 527.93	5%
Other:	1 005 840.00	852 390.00	750 033.51	-12%
Repairs & Maintenance:	16 500.00	16 500.00	5 513.75	-67%
Total Operational Expenditure	2 911 340.00	2 757 890.00	2 733 075.19	-1%
Total Operational Revenue	- 337 000.00	- 337 000.00	- 126 980.67	-62%
Net Operational Expenditure	2 574 340.00	2 420 890.00	2 606 094.52	8%

Audited Annual Financial Statements 2016/17

TABLE 99: FINANCIAL PERFORMANCE (CAPITAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2015/16 BUDGET	2016/17 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Filing cabinets	30 000	26 169	26 169	26 169	0%
TOTAL	30 000	26 169	26 169	26 169	0%

Audited Annual Financial Statements 2016/17

3.4.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) predated the current Constitution of the RSA and was found to be unconstitutional in many respects. As a result of Constitutional provisions in terms of planning, the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was introduced as a national framework. Within the Western Cape Province, the Western Cape Government repealed Ordinance 15 of 1985 and approved the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014). Both the National as well as Provincial Acts are “framework” legislation. This means that municipalities must “give effect to” the provisions of aforementioned acts via their own legislative

powers. The Bergrivier Municipal By-Law Relating to Municipal Land Use Planning was implemented in order to “give effect to” the National/Provincial legislation by means of publication thereof in Provincial Gazette Extraordinary dated 2 July 2015.

- In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), a municipality must adopt and approve a single land use scheme for its entire area within five years from the commencement of the said act. In reaction to aforementioned requirement, Bergrivier Municipal Integrated Zoning Scheme By-Law was implemented by means of publication thereof in Provincial Gazette Extraordinary on 17 June 2016.

Performance challenges include:

- Obtaining funding for the implementation of the development proposals made in various spatial planning documents.

3.4.2 BUILDING CONTROL

3.4.2.1 INTRODUCTION

Building control services are rendered by the Technical Services Directorate. Building control is an essential part of any municipality. Applications for all new structures and additions must be submitted to the Municipality in terms of Section 4 of the National Building Regulations (NBR). Building control ensures that the NBR and other relevant legislation are complied with. Building plans for structures of less than 500m² are attended to within 30 days if there are no delays such as heritage approval and building plans for structures exceeding 500m² are attended to within 60 days of application. The Department is headed by the Engineer: Project Management and includes 3 Building Control Officers who are stationed at each of the three larger towns namely Velddrif, Piketberg and Porterville. Building plans are scrutinised by the Building Control Officers and plans are approved by the Engineer: Project Management.

3.4.2.2 SERVICE STATISTICS

The following building plans were submitted during the financial year:

TABLE 100: BUILDING PLANS SUBMITTED DURING THE YEAR

TOWN	BUILDING PLANS APPROVED 2016/17			BUILDING PLANS APPROVED 2015/16		
	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL
Velddrif/Aurora/Dwarskersbos	367	9	376	201	6	207
Piketberg	70	8	78	94	3	97
Porterville	116	8	124	81	6	87
Redelinghuys	3	-	3	2	0	2

TOWN	BUILDING PLANS APPROVED 2016/17			BUILDING PLANS APPROVED 2015/16		
	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL
Eendekuil	20	-	20	24	1	25
Piketberg Rural Area	2	11	13	7	3	10
Goedverwacht	8	-	8	8	0	8
Wittewater	1	0	1	5	0	5
Porterville Rural Area	1	4	5	2	2	4
TOTALS	588	40	628	401	21	422

3.4.2.3 HUMAN RESOURCES

The table below reflects the Building Control Officers, but excludes the Engineer Project Management as he also deals with other aspects of project management within the Technical Services Directorate. There are currently no vacancies.

TABLE 101: HUMAN RESOURCES: BUILDING CONTROL

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
3	3	0	0.00%

3.4.2.4 FINANCIAL PERFORMANCE

The Building Control Section did not have a capital budget for 2016/17.

TABLE 102: FINANCIAL PERFORMANCE (OPERATIONAL): BUILDING CONTROL

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	1 358 800.00	1 358 800.00	1 458 044.86	7%
Other:	238 630.00	306 450.00	254 728.12	-17%
Repairs & Maintenance:	2 100.00	2 100.00	0	-100%
Total Operational Expenditure	1 599 530.00	1 667 350.00	1 712 773.00	-3%
Total Operational Revenue	450 000.00	651 000.00	-1 035 172.00	59%
Net Operational Expenditure	1 149 530.00	1 016 350.00	677 601.94	-33%

Audited Annual Financial Statements 2016/17

TABLE 103: FINANCIAL PERFORMANCE (CAPITAL): BUILDING CONTROL

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture & Equipment - Building Control	10 000.00	21 800.00	11 780.15	-46%
Total	10 000.00	21 800.00	11 780.15	-46%

3.4.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

- Illegal building activities remain a challenge, but a positive turn of events is that more people are applying for approval to undertake minor building works. It is these minor building works which constitute 80 % of illegal buildings.
- The implementation of Regulation XA in terms of National Building Regulations, 1997, (Act 103 of 1977), as amended and in terms of Renewable Energy is still a challenge and is currently being required as an approval condition.
- Building Deposits that are not claimed timeously remain a challenge, and building deposits for plans that have been referred back and are not claimed within 12 months from the date of rejection, will be forfeited.

3.4.3 LOCAL ECONOMIC DEVELOPMENT

3.4.3.1 INTRODUCTION

Local economic development includes the attraction of investments into the municipal area, job creation, informal trading, tourism and various ad hoc local economic initiatives. Local economic development is currently one of the major focus areas of the Department of Strategic Services, although it is also a cross cutting priority that must be focussed on in all aspects of service delivery and development.

3.4.3.2 JOB CREATION (EXPANDED PUBLIC WORKS PROGRAMME)

The primary role of local government is to create a climate that is conducive to local economic development. The Municipality does however seek to create work opportunities wherever it can. One such programme is the Expanded Public Works Programme (EPWP) which is a government programme aimed at the alleviation of poverty and unemployment. The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The Municipality created 1 226 jobs during the year.

The following table provides an overview of the total wages paid and number of jobs created in each town during the 2016/17 financial year.

TABLE 104: EPWP JOBS CREATED

Project Name	Number Men	Number Women	Number Youth	Number Disabled	Employment Days	Days Trained	Work days (excl training)	Minimum wage	Average Wage	Wages
Civil Engineering Services for Velddrif 106 Plots	12	1	2	1	-	-	-	-	-	-

Project Name	Number Men	Number Women	Number Youth	Number Disabled	Employment Days	Days Trained	Work days (excl training)	Minimum wage	Average Wage	Wages
Construction of Services for Porterville 116 Plots	30	0	2	4	-	-	-	-	-	-
DATA CAPTURER 16/17	0	1	1	0	22	0	22	259	259	5 698
GOEDVERWACHT BULK WATER	0	2	2	0	-	-	-	-	-	-
IG/ALIEN REMOVAL	2	0	1	0	-	-	-	-	-	-
IG/FIRE FIGHTING	3	0	2	0	60	0	60	120	160	9 600
IG/NOORDHOEK CEMETRY	12	1	1	0	-	-	-	-	-	-
IG/ROADS AND STORM-WATER CONSTRUCTION	76	14	2	0	571	0	571	100	129	76 306
IG/WASTE MANAGEMENT	97	59	2	1	579	0	579	100	105	61 776
LAW ENFORCEMENT	5	5	2	0	132	0	132	100	153	20 240
Maintenance of Stywelyne Resort	21	17	2	8	-	-	-	-	-	-
PARKS AND BEAUTIFICATION	21	13	2	0	154	0	154	100	165	26 834
Safety and Security	14	0	2	0	-	-	-	-	-	-
VELDRIFT 137 SERVICE SITES SANDLELIE	30	1	2	0	36	0	36	250	250	9 000
WC 16/17 Building of Speedbumps	10	0	2	0	-	-	-	-	-	-
WC 16/17 Maintenance of Electrical Network	18	0	2	0	85	0	85	100	100	8 500
WC 16/17 Maintenance of Municipal Buildings	1	1	1	0	-	-	-	-	-	-
WC 16/17 Maintenance of Resorts	7	15	2	1	141	0	141	120	133	18 200
WC 16/17 WWTW	1	0	1	0	-	-	-	-	-	-
WC16/17 Fencing	3	0	2	0	-	-	-	-	-	-
WITTEWATER WATER INFRASTRUCTURE	3	2	2	0	99	0	99	120	146	14 480
	1 033	2	2	31	1 879	0	99	120	146	14 480

3.4.3.3 INFORMAL TRADING

The Municipality provides multipurpose retail trading spaces at a rental of R 130 per month. Lease agreements run for a period of 12 months. The purpose of these facilities is to provide traders in the informal economic sector with the opportunity to trade in the central business zones. The following facilities are available:

- Piketberg: 32 trading rooms are provided
- Porterville: 22 trading rooms are provided

A process to further identify land and facilities for informal traders also commenced in Porterville and Veldrifi (Noordhoek). Funding has been acquired from Cerebos and the grant will be utilised to develop the site in Noordhoek together with a taxi rank.

3.4.3.4 TOURISM

The Bergrivier Tourism Organisation (BTO) manages the tourism function on behalf of the Municipality. BTO has affiliated local tourism offices in Piketberg, Velddrif, Porterville and Goedverwacht. The Municipality provided BTO with a grant to the amount of R 1 335 000 to cover some of their operational costs during the financial year.

Since the last financial year, the BTO recorded sharp increases in the number of e-mails (41 % increase) and walk-ins (16 % increase), with only a slight decline in phone calls (4.3 % decrease) by tourists. At a Wesgro Marketing Workshop in October 2014, which was attended by BTO's Tourism Manager, there was agreement that the West Coast's quality as an outdoor destination will be its unique selling point for a targeted campaign.

The Annual Report of the BTO is attached as **ANNEXURE 24**, which includes the BTO's promotional activities and campaigns held during the financial year, electronic marketing strategy and community development projects.



Newly constructed entrance signage to Velddrif (Photographer unknown)

3.4.3.5 LED INITIATIVES

The following initiatives were undertaken by the Office of the Municipal Manager:

- **Adoption of a new LED Strategy**

During the 2014/15 financial year a revised LED Strategy was drafted and adopted in May 2015. The main objectives of the LED strategy are:

- To provide a situational analysis of the economy of Bergrivier Municipal Area to serve as baseline information for the LED strategy;
- To define and describe the institutional mechanism for implementation of the LED Strategy;
- To identify and describe potential short term projects to commence with a process towards achieving

the strategic objective of LED; and

- To enhance the Local Economy of the Bergrivier Municipal Area.

The Strategy describes projects that have been identified during the various public participation processes to enhance the fulfilment of the local economic development objectives. An integrated approach for stimulating economic growth and development within Bergrivier is based on the following strategic development pillars and is based on the strengths and opportunities identified during the range of workshops and other interventions:

- Agriculture and Agro-Processing;
- Enterprise development;
- Tourism;
- Infrastructure and Industrial Development.

As to ensure the successful implementation of the economic strategy, the Bergrivier Economic Development Forum was established on 5 November 2015. Four (4) working committees were established, namely

- o Working Committee: Governance of the Forum;
- o Working Committee: Youth and Education;
- o Working Committee: Entrepreneurial Development;
- o Working Committee: Agriculture and Agro-processing.

The above working committees met on a regular basis during the 2016/17 Financial Year, and a number of potential projects have been identified and/or implemented through the working committees, namely:

- i. The drafting of the Bergrivier Economic Development Forum Charter that was accepted on 2 May 2017 concluding the work of the Working Committee;
- ii. A survey amongst the out-of-school youth and current learners to identify the training needs of the youth. The outcome of the survey will be utilised in determining training facilities in and for Bergrivier;
- iii. The facilitation of mobility in the 3 major towns. A potential service provider has been identified and it is anticipated that there will be sufficient vehicles available to commence with the project as it is a new product and vehicles need to be produced;
- iv. The establishment of SMME structures in Piketberg and Porterville to give SMME's a formal structure through which they can work and get information to access opportunities;
- v. Regular training on a monthly basis to SMME's through the West Coast Business Development Centre to ensure capacity building and empowerment;
- vi. Training session with the Finance Directorate of Bergrivier Municipality to ensure that SMME's can do business with the municipality and understand the supply chain processes;

- vii. An information session with PPC, Transnet, ABSA and the Municipality on opportunities to do business with these corporate institutions;
- viii. An expo of SMME's during the BEDF Meeting of 2 May 2017

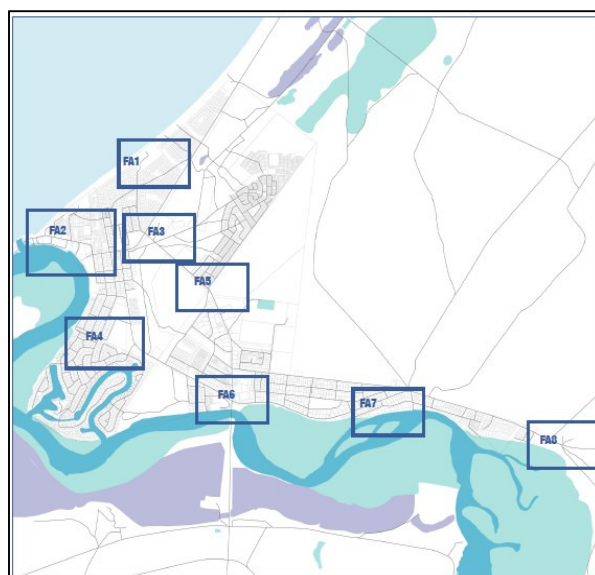


- Projects still to be completed include the Bergvriev Yellow Pages and the Precinct Plans of Porterville and Velddrif.

 **Velddrif Precinct Plan**

The need for a more detailed local plan for the Velldrif / Laaiplek precinct area was identified and prioritised during the Bergrivier municipal Spatial Development Framework-process. Through synthesising the key policy directives relative to the precinct area and through stakeholder engagement workshops, the vision for the future growth and development of Velldrif/Laaiplek was determined as the primary point of departure, “transforming Velldrif/Laaiplek into a vibrant, well managed and attractive town which offers safe, integrated open space, streets and amenities, where the unique landscape, cultural and social assets of the town create opportunities for residents and attract tourists”. Through a strategic analysis of the biophysical, socio-economic and built environment the report identifies the context, role and key issues that the precinct is currently facing. Spatial proposals are developed that aim to address these key issues while capitalising on opportunities presented. These focus on establishing a connected system of destinations, reinforcing these destinations through investment in public space and landscape while guiding investment to respond appropriately. The report finally sets out an implementation action plan through identifying 8 key priority focus areas and their associated costing estimates as well as required implementation arrangements. This precinct plan therefore serves as an important policy instrument by which the local authority can promote specific objectives while ensuring for the implementation and “on the ground” manifestation of broader strategic spatial objectives as reflected in the Western Cape PSDF and the Bergrivier Municipality’s SDF. Discussions have been held with government institutions on the funding potential of the precinct plan.

FIGURE 16: 8 PRIORITY AREAS IN VELDDRIF PRECINCT PLAN



8 Focus Areas

1. Pelikaan Beach Node
2. Laaiplek Harbour
3. Lofdal Intersection Node
4. Voortrekker Road River Gateway
5. Noordhoek Community Node
6. Velldrif Gateway
7. Bokkomlaan
8. De Plaat Gateway

Porterville CBD Precinct Plan

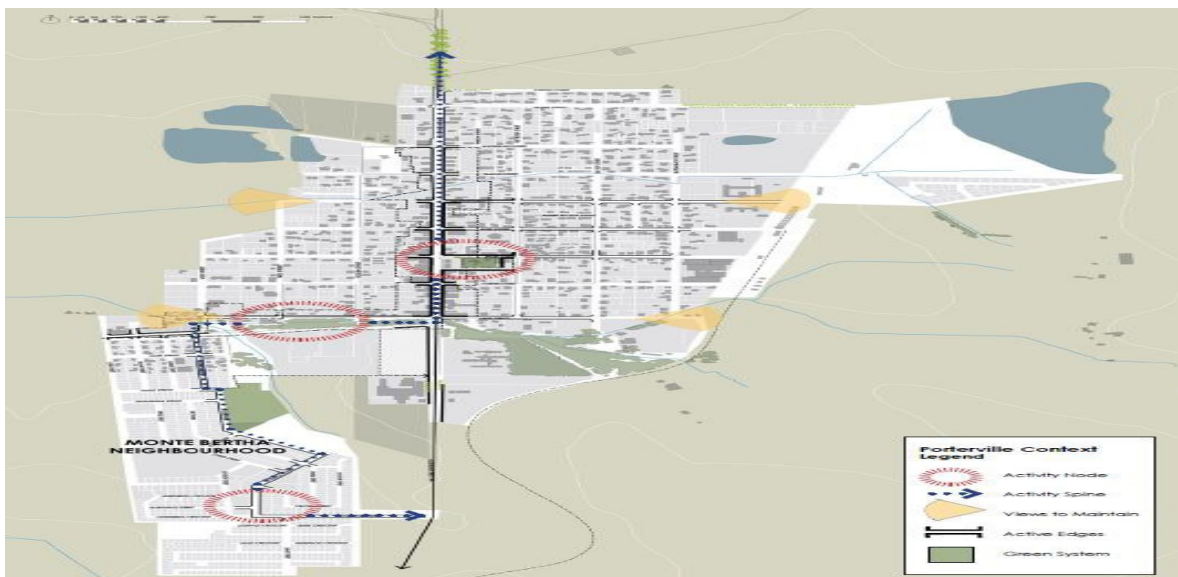
The precinct plan for Porterville’s CBD was issued as the first step after being identified by the Bergrivier SDF as needing a more detailed plan. This plan takes into account the greater context and

examines the structure, systems, use, heritage and quality of the public space through site investigation and stakeholder engagement. The approach of the plan was to strengthen the sense of place, promote ease of access, consolidate activity to build critical mass and create a vibrant public realm within the CBD precinct in such a manner that it benefits all of Porterville's citizens through encouraging the sense of community and pride of place.

The precinct plan priorities include:

- Improve Voortrekker Street to provide equitable and attractive public spaces through street trees, safer crossings and wider sidewalks;
- Strengthen the visibility and function of Market Square as the heart of the precinct; and
- Create a new community asset of an attractive and active park linking the Monte Bertha neighbourhood with the commercial core of Porterville.

FIGURE 17: PORTERVILLE PRECINCT PLAN



- ✚ The development of a privately funded agrihub where fresh produce of Bergvrievier will be sold to a national retailer. The opportunity for small farmers has therefore grown as a continuous market will be available. The agrihub will also be used for the processing of food.

The establishment of the Bergvrievier Economic Development Forum on 5 November 2015 was a huge success and was in essence the establishment of a Forum for the public and private sector to engage. A follow up meeting of the full Forum took place on 2 May 2017 and Minister Alan Winde was the guest speaker.



The 4 Working Committees also gave feedback on their projects and progress for the year. During this meeting, the Forum approved the Charter and concluded the work of the Governance Working Committee. The Committee was replaced with a Working Committee on Tourism.



Guest Speaker Minister Alan Winde

3.4.3.6 YOUTH DEVELOPMENT STRATEGY

Two of the main game changers for Bergrivier Municipality, as identified through the Western Cape Government's Joint Planning initiative, are education/youth development and economic development. In the light of these initiatives and the large percentage of youth relative to other age groups in the Municipal area, it was decided to draft a Youth Development Strategy as to address a need for a strategic focus on the youth as part of the Education sector's initiatives. Youth development is a process that prepares a young person to meet the challenges of adolescence and adulthood and achieve his or her full potential and is promoted through activities and experiences that help youth develop social, ethical, emotional, physical, and

cognitive competencies. Conditions that promote healthy youth development are supported through programmes and activities in schools and communities. Providing the conditions for positive youth development is a responsibility shared by families, schools, and communities.

“Youth” in South Africa is being defined as the 14 - 35 age groups. However, the focus group in Bergvriër will predominantly be the learners in secondary schools and will the strategy focus on the 15 - 24 age groups. Additional to this focus group, school leavers to the age of 24 will also be included in the strategy given the specific characteristics and needs of school – to-work transition and the specific attention of the FLOW (Fostering Local Wellness) programme to youngsters in this age category.

The Pillars of the Youth Development Strategy include:

- o Youth ICT Empowerment
 - Establishment of publicly accessible ICT Centre(s)
- o Environmental Action
 - FLOW Programme
- o Awareness and Participation
 - Establishment of a Junior Town Council
- o Education and Skills Development
 - Hosting of a career awareness day where Further Educational Institutions and local, national and multi-national companies could market their services to the youth of the Bergvriër Municipal area;
 - Development of the Occupational Readiness Programme.
- o E-centres
 - The establishment of the e-centres was negotiated with the Office of the Premier and the first 2 e-centres was established in the 2016/17 financial year in Noordhoek and Eendekuil.
- o The FLOW programme

The FLOW programme was also successfully implemented and is a transdisciplinary programme that focuses on fostering local economic well-being. The main focus of the programme is the implementation of a complementary currency, called the **BRAND** (Bergvriër Rand). The Programme is funded by Flemish Government donor funding, the National Treasury and UCT’s African Climate & Development Initiative (ACDI) and Bergvriër Municipality with Meshfield as an implementation partner.

Bergrivier FLOW Ambassadors Graduation: The third group of FLOW Ambassadors graduated after completing their three-month FLOW training course. The FLOW Ambassadors' training course is part of the larger FLOW program and specifically focuses on developing skills among local youth and awareness of socio-economic and environmental issues. The focus is on how local solutions can be used to address local issues through awareness and empowerment of the local youth.



The course included the following:

- Video training - how to shoot short movies on mobile phones, edit and upload onto the Internet. The group made a series of movies about the growing of food and the supply chain of food.
- Capacity building around the life support systems such as water, energy, food and waste.
- Skills development on electronic data collection on mobile phones, computers used to map information and present use of the Internet for research and the application of new 'apps';
- Development of personality skills, including leadership, self-confidence and public presentation; and;
- Awareness on how local government works and how to participate in decisions about local development.

3.4.4 SOCIAL DEVELOPMENT

The Municipality does not have a dedicated department or budget for social development, but works jointly with other organs of state and the West Coast District Municipality to promote social development within the Municipal Area. A Memorandum of Agreement has also been signed between Bergrivier Municipality and the Department of Social Development.

Bergvriër Municipal Area has 2 Community Development Workers (CDW's) allocated to it by the Provincial Department of Local Government for the year, who assisted the Municipality with community and social development. The Community Services Department of the West Coast District Municipality also contributed significantly to the roll-out of social programmes in the Bergvriër Municipal area, especially with regards to the Local Drug Action Campaign.

The following social programmes were rolled out during the financial year:

- Local Drug Action Committee (LDAC)

The Local Drug Action Committee, which strives towards drug-free local communities and actively acts against drug abuse, was launched on 4th May 2017 by the Executive Mayor, Alderman Evert Manuel. All relevant stakeholders attended the event and a structure was elected with full representation of the entire community.

The main functions of the committee include the implementation of the national drug master plan at local level and acting actively. A local action plan will soon be compiled to address drug problems in the area in cooperation with provincial and local departments. Discussions on the Bergvriër local action plan include the mobilization of organizations, the development of awareness programs, to focus on major towns and areas and to create realistic timeframes. Crime, youth, the elderly, vulnerable children, women and dependents are the priority of the committee with thorough research, a healthy community, international engagement, communication and the expansion of their capabilities.



Bergvriër's LDAC consists of the following committee members:

WO. J Heys, Maria Faro, Capt V.J Hunt, Niel Maarman, Elsie Basson, Elsabé Farao, Monica Visser, Therina Swart, Andrew Louw, Aron Donkerman, Bettie van der Merwe-Bonnet, Harold van Wyk (deputy chairperson), Louise Roelofse (deputy chairperson), Johannes Basson, Marisca van Niekerk, Ilse Lesch, Marilyn Cedras, Gus Pickard (chairperson), Mark Lintnaar, Sam Wildschutt, Sheridene Fredericks and Yolandi van der Merwe as communications officer/secretary.



Community & Civil Society attending the Local Drug Action Committee Launch May 2017

(Photo Supplied By Strategic Services)

- Free Dental Clinic

A South African born dentist living in the Netherlands visit his home town, Saldanha Bay on the West Coast and voluntary offer his services to the community of the West Coast. The free Dental Clinic is now operational for several years and reach hundreds of under privileged members of the community. Bergrivier Municipality assists with the logistic arrangements and the avail of a venue free of charge.



Volunteers helping out in the Kitchen at the Free Dental Clinic in Noordhoek Veldrif



Members of the community awaiting their turn to be assisted by the team of dentists

- Youth Programme – Law Enforcement Recruits



(Photo Supplied by Strategic Services)

- Golden Games

Participants from all five B-municipalities in the West Coast area participated in the finals in 2016 that was held in Darling.



Photo taken by: WCDM

- **Community Safety Plan**

Bergrievier Municipality partnered with the Centre for Justice and Crime Prevention to develop a comprehensive safety plan for the local municipality to better respond to the crime and safety-related issues affecting the municipal area. The key to social crime prevention is to have a strong collaboration of government and non-state organisations.

The graph below depicts all the stakeholders needed to adequately implement and monitor the implementation of the safety plan:



3.5 COMMUNITY SERVICES

3.5.1 LIBRARY SERVICES

3.5.1.1 INTRODUCTION

Bergrievier Municipality, in collaboration with the Provincial Library Service of the Western Cape, provides a comprehensive library service to the people in the area. The Library Service strives to improve the quality of life of all inhabitants, change and uplift communities and promote literacy. The Library Service endeavours to promote awareness of the benefits of library use within the whole community and continuously promotes a reading and learning culture with free access to information. The Municipality manages 13 community libraries and 1 mini library on their behalf.

Libraries are a very important community service because there are limited recreational facilities in our towns. Libraries therefore form an essential part of people's daily or weekly schedule. The library is also used extensively by school learners. We also provide services to old age homes and service centres for the elderly. The internet that is now available in thirteen (13) of the libraries, is a highly efficient tool especially for people who cannot afford their own personal computers and internet service. The usage of such facilities is free and

costs are covered by the Provincial Library Services.

The new management system for libraries is called SLIMS (SITA Library Information Management System), and distributed in South Africa by SITA (State Information Technology Agency). SLIMS is based on the Brocade Library Management System, distributed by Centre of Informatics in the Province of Antwerpen and Limburg (CIPAL) company in Belgium. In December 2008, SITA acquired the Brocade Library Information Management System from CIPAL. SLIMS has replaced most PALS (legacy library system) sites in South Africa. Ten of the fourteen libraries of Bergrivier Municipality already have the new SLIMS system in place.

3.5.1.2 SERVICE STATISTICS

Statistics listed below are only for books issued for this financial year and does not reflect the number of visitors to the library. There are still many people who visit the libraries to make use of the internet and computer facilities, to do research or for information purposes and do not necessarily borrow books. The decline in the issuing of books can be attributed to changing technology, like the fact that people can electronically purchase and read books, magazines and newspapers on their cell phones and computers.

TABLE 105: LIBRARY BOOKS ISSUED PER ANNUM

LIBRARY	2014/15	2015/16	2016/17
Aurora	7 272	7 064	6 355
Bettie Julies	6 229	11 944	10 018
Berghoff	12 031	3 862	3 954
Eendekuil	2 625	5 818	5 530
Goedverwacht	28 322	27 144	25 965
LB Wernich	23 257	22 170	23 415
Noordhoek	54 160	20 689	20 062
Piketberg	41 770	47 674	48 603
Porterville	17 749	39 023	29 700
Redelinghuys	6 000	5 390	5 424
Velddrif	63 023	65 579	63 798
Versfeld	4 247	14 868	12 871
Wittewater	13 242	19 353	26 570
Dwarskersbos	7 886	5 800	6 432
TOTAL	287 813	296 378	288 697

Users of computer facilities at the undermentioned libraries were recorded from the 1 July 2016 – 30 June 2017:

TABLE 106: COMPUTER USERS

REKENAARGBRUIKERS	2016/ 2017												
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	AYI	JUNI	TOTAL
Aurora	0	0	11	6	7	12	4	508	25	21	12	15	621
Bettie Julius	187	135	203	266	220	220	205	268	315	237	64	150	2470
Berghof	0	0	0	0	0	0	0	0	0	0	4	2	6
Eendekuil	56	56	46	56	59	14	19	31	0	22	9	20	388
Goedverwacht	20	27	12	10	14	0	9	23	33	16	24	34	222
LB Wernich	776	791	900	684	647	277	644	623	906	659	716	68	7691
Noordhoek	271	394	322	232	75	19	118	71	118	86	264	223	2193
Piketberg	347	591	549	450	403	152	402	393	406	366	378	235	4672
Porterville	217	256	245	319	302	117	175	160	212	191	276	138	2608
Redelinghuys	16	9	27	28	21	7	38	32	26	25	37	40	306
Velddrif	222	331	270	200	211	97	181	161	177	125	258	420	2653
Versfeld	0	0	0	0	0	0	0	0	0	0	0	0	0
Wittewater	0	97	110	95	85	0	59	79	120	115	150	145	1055
Dwarskersbos	0	0	0	0	0	0	0	0	0	0	0	4	4
TOTAAL	2112	2687	2695	2346	2044	915	1854	2349	2338	1863	2192	1494	24889

3.5.1.3 HUMAN RESOURCES

There was one vacancy in the Library Services Section as at 30 June 2017.

TABLE 107: HUMAN RESOURCES

LIBRARY	TOTAL NO. OF PERMANENT POSTS (EXCLUDING CONTRACT WORKERS)	TOTAL NUMBER PERMANENT OF EMPLOYEES	NO. OF VACANCIES	CONTRACT WORKERS
Aurora	2	2	0	0
Eendekuil	1	1	0	0
Bettie Julius	3	3	0	0
Berghof	1	1	0	0
Goedverwacht	3	3	0	0
LB Wernich	3	3	0	0
Piketberg	4	4	0	2
Porterville	4	3	1	0
Noordhoek	3	3	0	0

LIBRARY	TOTAL NO. OF PERMANENT POSTS (EXCLUDING CONTRACT WORKERS)	TOTAL NUMBER PERMANENT OF EMPLOYEES	NO. OF VACANCIES	CONTRACT WORKERS
Redelinghuys	1	1	0	0
Velddrif	4	3	1	0
Dwarskersbos	0	0	0	0
Versfeld	1	1	0	0
Wittewater	1	1	0	0
TOTAL	31	29	2	2

3.5.1.4 FINANCIAL PERFORMANCE

The Department of Culture, Art and Sport (Western Cape Library Services) provides an annual conditional grant (CG) to contribute towards personnel costs. The 2016/17 CG grant amounted to R 3 055 000.00. This is in addition to the Municipal Replacement Fund Grant to the amount of R 3 625 000.00 which is also used for personnel costs, library operations, purchasing of office equipment and furniture, maintenance and library projects.

TABLE 108: FINANCIAL PERFORMANCE (OPERATIONAL): LIBRARY SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	5 058 000.00	4 708 000.00	4 785 122.53	2%
Other:	1 117 100.00	1 273 600.00	1 240 228.04	-3%
Repairs & Maintenance:	101 000.00	238 500.00	346 608.44	45%
Total Operational Expenditure	6 276 100.00	6 220 100.00	6 371 959.01	2%
Total Operational Revenue	-6 796 000.00	- 6 813 000.00	- 6 781 706.42	0%
Net Operational Expenditure	-519 900.00	- 592 900.00	- 409 747.41	-31%

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TABLE 109: FINANCIAL PERFORMANCE (CAPITAL): LIBRARY SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Airconditioners	-	77 635.00	77 635.00	77 634.78	0,00%
Tables/Shelves/Furniture	100 000.00	174 305.00	174 305.00	173 864.33	-0.25%
Book Detection System	170 000.00	173 230.00	173 230.00	173 226.40	0.00%
Modular Library : Berghof	500 000.00	412 830.00	412 830.00	412 830.00	0.00%

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
TOTAL	770 000.00	838 000.00	838 000.00	837 555.51	-0.05%

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3.5.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

HIGHLIGHTS

- 66 % of total capital budget were already spend by 31 December 2016 and the total budget were spend by 30 June 2017;
- Minister of Arts, Culture and Sport, Ms A. Marais, launched her Chess project at Bergrivier Municipality by handing over six chess tables in October 2016;
- Started with computer training for adults;
- Upgrading of libraries (replacing of blinds, air conditioners, tiles and carpets);
- Successful library week;
- New modular library for Berghoff (Total cost of library : R 470 626.00);
- Opening of Dwarskersbos Library (Total cost of library : R 341 464.00);
- Thirteen (13) of the fourteen (14) libraries (excluding Versveld Library) have free internet;
- Porterville and Bettie Julius Libraries in partnership with Badisa, ACVV, SAPD and Jan Danckaert Museum do special and holiday programmes and uplifting community events;
- Library facebook for library news;
- Smaller libraries help and assist children with homework and expanding their vocabulary;
- The libraries support and organise different reading circles;
- Visit old age home and clubs for the elderly to exchange books on a weekly basis;
- Versfeld library visit 6 farms to exchange books;
- A parcel with a Ruler, pen, pencil, something to eat, a prayer and notes of encouragement, was handed to every Matric learner in Bergrivier before the final matric exams of 2016; and
- Book Club for Grade 6 & 7 learners at LB Wernich Library.

CHALLENGES

- Procurement of materials for applications;
- Process to fill vacancies and attract the right people;
- High cost of upkeep of buildings (maintenance) – old electrical lightfittings, airconditioners, etc;
- High cost of renting library space; and
- Capital funding for libraries.

UPGRADES



NEW BERGHOFF LIBRARY

OPENING OF DWARSKERSBOS LIBRARY



3.5.2 MUSEUMS

3.5.2.1 INTRODUCTION

Museums are the functional mandate of the Department of Cultural Affairs and Sport in terms of the Constitution of the Republic of South Africa, Act 108 of 1996. Within Bergrivier Municipality, the Corporate Services Directorate is responsible to liaise with the Provincial Department and Museum Committees.

Within our area, the following museums exist:

1. Jan Danckaert Museum
2. Piketberg Museum
3. SA Fisheries Museum

The two museums of the Municipality, the Jan Danckaert Museum in Porterville and the Piketberg Museum are managed by Museum Committees and are given a grant in aid by the Municipality to cover some of their operational costs. Each Museum was given R 201 500 for the year. The municipality also gave an amount of R 21 000 as a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committee.

The museum service aims to promote respect for cultural diversity in South Africa and appreciation for natural heritage and therefore sets out to build understanding and pride of our diverse varied heritage through the museums.

Although South African museums are facing transformation, similar to all other institutions, their existence are crucial in that they still play a central role in heritage and tourism. Other important contributions are that of education, social cohesion and environment, although museums do not see the spin-offs. Arts and culture which play an inherent part in a diverse community, always uplifts a society; it is a reflection of its history and where it stands in today's demographics. A museum should be integral to any community and has the ability to help bind a community.

3.5.2.2 SERVICE STATISTICS

TABLE 110: MUSEUM VISITS

2015/16

MUSEUM	JUL 15	AUG 15	SEPT 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MAR 16	APR 16	MAY 16	JUNE 16	TOTAL
Jan Danckaert (Porterville)	271	146	237	213	163	352	82	97	140	173	132	128	2 134
Piketberg Museum	97	67	115	96	36	30	20	210	100	131	45	25	972
SA Fisheries Museum (Velddrif)	253	151	173	302	269	395	194	230	470	510	439	115	3 501
TOTAL	621	364	525	611	468	777	296	537	710	814	616	268	6 607

2016/17

MUSEUM	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17	TOTAL
Jan Danckaert (Porterville)	98	210	199	332	118	178	57	58	156	238	336	326	2 306
Piketberg Museum	70	79	107	81	41	39	96	323	83	104	103	70	1 196
SA Fisheries Museum (Velddrif)	327	545	560	270	138	331	305	156	268	308	432	168	3 808

MUSEUM	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17	TOTAL
TOTAL	495	834	866	683	297	548	458	537	507	650	871	564	7310

The percentage museum visits increased from 2015/2016 to 2017/2017 as follows:

Jan Danckaert (Porterville)	8.05 %
Piketberg Museum	23 %
SA Fisheries Museum (Velddrif)	8.8 %

The total increase of visitors at the above museums amount to 10,6 % compared to the previous financial year.

3.5.2.3 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights are contained in each of the museums' annual reports which are attached as **ANNEXURE 25**.

Challenges:

The future of museums is becoming a balancing act between surviving the devastating consequences of funding cuts and striving to make the best of the creative minds working in the sector. The recession affected the museums in general negatively as it reduced their annual memberships, donations, and more importantly reduced, or in some cases completely removed, government funding. Museums must also continue to reach consumer markets that they haven't been able to tap into, such as perhaps a younger market.

3.5.3 COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)

3.5.3.1 INTRODUCTION

Community facilities are a shared responsibility between the Corporate Services Directorate (administration) and the Technical Services Directorate (maintenance). Community facilities include the following:

- Municipal offices in all towns;
- Community halls in all towns;
- Trading facilities; and
- Public ablution facilities.

3.5.3.2 HUMAN RESOURCES

TABLE 111: HUMAN RESOURCES: COMMUNITY FACILITIES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
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18	16	2	11.11 %
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3.5.3.3 FINANCIAL PERFORMANCE

TABLE 112: FINANCIAL PERFORMANCE (OPERATIONAL): COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	3 270 000	3 270 000	2 667 514.38	-18%
Other:	5 235 570	5 049 470	4 863 149.99	-3%
Repairs & Maintenance:	246 000	238 000	199 158.68	-16%
Total Operational Expenditure	8 731 570	8 537 470	7 729 823	-10%
Total Operational Revenue	326 000	782 000	949 393	-
Net Operational Expenditure	8 405 570	7 755 470	6 780 430	-14%

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TABLE 113: FINANCIAL PERFORMANCE (CAPITAL): COMMUNITY FACILITIES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Office Building	750 000	750 000	749 991.07	0%
Furniture & Equipment - Council Property	4 000	4 000	3 707.45	-8%
Burglar bars at libraries (PB, VD,BJ, LBW)	50 000	50 000	37 791.21	-32%
Community Hall: curtains	60 000	59 000	58 974.30	0%
Tables and chairs (Community Hall)	30 000	26 250	26 250.00	0%
Replace fence - commonage	50 000	51 000	50 057.04	-2%
Paving community hall	25 000	22 400	0	-100%
Tools	10 000	10 000	8 815.09	-13%

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Cutlery (Community hall)	10 000	10 000	835.51	-1097%
Air conditioners - offices	25 000	25 000	21 249.12	-18%
Office Building	-	342 600	341 722.80	0%
	1 014 000.00	1 350 250.00	1 299 393.59	-4%

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3.5.4 CEMETERIES

3.5.4.1 INTRODUCTION

Cemeteries are the responsibility of the Technical Services Directorate. The cemeteries are well maintained in accordance with a maintenance programme that includes weed control and general cleaning. A Cemetery Master Plan is in place to ensure that the capacity and life span of cemeteries can be monitored. Graves must be paid before an allocation can be made and the grave will be prepared at least 24 hours before the church service commences.

3.5.4.2 SERVICE STATISTICS

The Municipality has 12 cemeteries and a total of 366 burials took place in 2015/16. There is also a private cemetery in Velddrif.

TABLE 114: CEMETERIES PER TOWN

TOWN	CEMETERIES	BURIALS 2012/13	BURIALS 2013/14	BURIALS 2014/15	BURIALS 2015/16	BURIALS 2016/17
Piketberg	2	123	115	128	119	149
Aurora	1	12	11	9	8	3
Velddrif	3	71	60	73	64	60
Redelinghuys	2	12	14	8	18	10
Eendekuil	2	16	20	22	21	22
Porterville	2	104	87	81	136	129
TOTAL	12	338	307	321	366	373

3.5.4.3 HUMAN RESOURCE CAPACITY

There are two full time personnel in the Veldrif Cemetery and one in Piketberg Cemetery. Maintenance and development of the other cemeteries is done by the Parks teams of each town. There was 1 vacancy as at 30 June 2016.

TABLE 115: HUMAN RESOURCES: CEMETERIES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
3	3	0	0%

3.5.4.4 FINANCIAL PERFORMANCE

TABLE 116: FINANCIAL PERFORMANCE (OPERATIONAL): CEMETERIES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	378 000	378 000	360 218.18	-5%
Other:	155 090	171 090	162 046.98	-5%
Repairs & Maintenance:	5000	2000	113.42	-94%
Total Operational Expenditure	538 090	551 090	522 378.58	-5%
Total Operational Revenue	- 280 000	- 302 000	-356 392.58	18%
Net Operational Expenditure	258 090	249 090	165 986.00	-33%

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TABLE 117: FINANCIAL PERFORMANCE (CAPITAL): CEMETERIES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Furniture & Equipment - Cemeteries	4 000	4 000	3 466.69	-15%
Tools	10 000	10 000	9 662.73	-3%
Gravel access roads - cemetery	35 000	35 000	89 417.67	61%
Expansion of cemetery	200 000	270 000	269 793.00	0%
Fence new cemetery : Porterville	150 000	80 000	79 750.00	0%

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
	399 000.00	399 000.00	452 090.09	12%

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3.5.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- A site was identified and approved by Council for the new Piketberg Cemetery.

Challenges that still need to be addressed include:

- Development of the new Cemetery for Piketberg;
- New Cemetery for Porterville; and
- Improved cemetery maintenance.

3.6 ENVIRONMENTAL MANAGEMENT

3.6.1 POLLUTION CONTROL

The Municipality does not have a dedicated unit for pollution control. The management of pollution is a cross cutting priority. Water and soil pollution are dealt with in terms of our Water Services Development Plan and Integrated Waste Management Plans. Noise pollution is dealt with by the Traffic Department which includes Law Enforcement officers who are also responsible for the control of public nuisances.

The West Coast Air Quality Working group (WCAQWG), the Joint Municipal Air Quality Working Group (JMAQWG) and the Western Cape Air Quality Officer's Forum meet on a quarterly basis to discuss air quality matters and complaints. The Manager: Community Services represents Bergrivier Municipality at these meetings. An Air Quality Monitoring Station was installed and funded by the West Coast District Municipality (WCDM) in Velddrif to the value of nearly R 600 000 (R 598 847.42) to monitor air quality in Velddrif.



Manager: Community Services attending a Provincial Air Quality Officers' Forum meeting



Air Quality Monitoring equipment installed in Velddrif

3.6.2 BIODIVERSITY AND CLIMATE CHANGE

3.6.2.1 BIODIVERSITY

Bergvriër Municipality is a member of the Local Action for Biodiversity Programme (LAB) which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN).

As part of this programme, the Municipality commissioned a Biodiversity Report in 2013/14 that unequivocally states that the Municipality's biodiversity is under threat from human occupation and activity. Critical challenges facing the Municipality in the conservation of its biodiversity are:

- 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; and
- Mainstreaming biodiversity into local economic development.

The Municipality rolled out various community programmes in co-operation with other organs of state such as rain water harvesting initiatives. Part of the Municipality's obligations in terms of this programme included the development of a Local Biodiversity Strategic and Action Plan (LBSAP) for implementation.

The following biodiversity programmes were rolled out during the year:

- **Table Mountain Fund Applications**

The Table Mountain Fund administered by the Cape West Coast Biosphere invited proposals for environmentally friendly projects in their municipal areas to the value of R 20 000 per project. A total of 53 applications were received, and after thorough evaluations in which our Municipality took part, some

projects from our municipal area made the prioritised 15 projects.

- **Coastal and estuarine management**

The Municipality has 40 Kilometres of coast line which includes the Berg River Estuary. These are valuable resources that contribute significantly to the local economy, especially the tourism and fishing sub sectors. The National Environmental Management: Integrated Coastal Management Act, 2008, (Act No. 24 of 2008) aims to establish a system of integrated coastal and estuarine management. This Act places a number of obligations on municipalities and defines a municipality as being “a metropolitan, district or local municipality established in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)”. In areas where jurisdiction is shared by a district and local municipality, the district municipality is responsible for the implementation of the provisions of this Act unless the district municipality has by agreement assigned the implementation of any of the provisions of the Act to the local municipality.

The West Coast District Municipality (WCDM) adopted an Integrated Coastal Management Plan (ICMP) in 2013/14 and has also developed one for the Bergrivier Municipality in the same period which was adopted by the Municipal Council in 2014/15. Bergrivier provided a grant in aid to the Berg Estuary Management Forum (BEMF) which enabled them to fund the ranger to regulate and monitor the Berg River Estuary.

Bergrivier Municipality commenced this year with a by-law relating to the management and use of the Bergrivier Estuary. The purpose of this by-law is to implement the municipality's constitutional mandate to ensure a healthy and safe environment for its residents as provided in terms of the National Environmental Management Act, 1998 (Act 107 of 1998), Integrated Coastal Management Act, 2008 (Act 24 of 2008) as well as the "National Estuarine Management Protocol" published in Government Gazette No 341 of 10 May 2013. In particular, a legal framework must be provided for the management and use of the Berg River estuary and control of the use of boats and vessels for sports, recreational or commercial purposes on the river. This By-law applies to all recreational activities and boats or vessels used for sports, recreational or commercial purposes on the river

Progress towards implementation of the by-law include:

- The By-law was approved by the Executive Mayoral Committee on 2016/12/08;
- A notice was published in the Weslander, Cape Times & The Burger on 2017/02/17 for public comment;
- On 2017/03/02 the Notice was re-advertised in the Weslander, Cape Times and Die Burger for further comments;
- The by-law is now ready to be submitted to the Executive Mayoral Committee and Council by no later than 31 December 2017 for final approval and then promulgated in the Provincial Gazette; and

- An implementation plan will be compiled so that the By-law can be implemented in phases.

3.6.2.2 CLIMATE CHANGE

National Government acknowledges that there is undisputed evidence that climate change is occurring and that further climate change is inevitable. South Africa needs to adapt to the impact of climate change by managing its climate and weather-related risks to reduce its vulnerability (National Climate Change Response Strategy: White Paper 2010). Climate change is a cross cutting issue and relies on a coordinated approach.

*Strategy advocates that in addition to top down approaches, a bottom up approach must be adopted which is informed by local government and their communities. From this it is evident that the Municipality has a defined role to play in the mitigation of and adaptation to the impacts of climate change. The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy.

During March 2014 the Municipal Council adopted a Climate Change Adaptation Plan. This plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme and is in process of implementing initiatives contained therein. Climate change initiatives that have been implemented / commenced with include:

- **Bergrivier Climate Knowledge Network**

The Bergrivier Climate Knowledge Network, which was established in 2013/14, is a trans- and interdisciplinary network comprising academics from the University of Cape Town, government practitioners and local community members who focus on climate change issues within the Bergrivier Municipal Area and the Berg River. A further outcome of this project was a successful joint funding application to National Treasury for funding for a complementary currency project to be known as the FLOW Programme, **F**ostering **L**ocal **W**ell-Being, as discussed earlier.

3.7 SAFETY AND SECURITY

This part includes: traffic and law enforcement services (including licensing and control of animals and control of public nuisances), fire services and disaster management. These services all fall within the Corporate Services Directorate.

3.7.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

3.7.1.1 INTRODUCTION

Bergvriervier Municipality has a Traffic and Law Enforcement Division which deals with law enforcement and licensing in the Municipal Area. The Traffic Section is responsible for traffic and law-enforcement which include control of animals and addressing of public nuisances. The Licensing Section is responsible for Vehicle Registration, Vehicle- and Driver testing. The Traffic Division and Law Enforcement is managed by a Chief Traffic Officer and there are 11 officers, 4 EPWP Law Enforcement Officers, 5 Vehicle licensing officials as well as a number of support and temporary staff. The aim of the service is to provide a safe and healthy environment for the community.

The three top service delivery priorities are:

- The safe use of public roads by all road users;
- The enforcement of the National Road Traffic Act; and
- The enforcement of the Municipal By-Laws.

The Traffic Department is also responsible for Licensing (vehicles and drivers). This is a function of the Department of Transport and Public Works, but the Municipality renders this service as an agency of the Department and receives a subsidy to perform these functions on their behalf.

3.7.1.2 SERVICE STATISTICS

TABLE 118: TRAFFIC AND BY-LAW INFRINGEMENTS

DETAILS	2015/2016	2016/2017
Number of by-law infringements attended	3 612	4 898
Number of Traffic and Law enforcement officers in the field on an average day	7	25
Number of Traffic and law enforcement officers on duty on an average day	13	30

TABLE 119: LICENSING TRANSACTIONS

TRANSACTION	2015/16	2016/2017
Drivers license Transactions.	11 041	11 291
Motor vehicle Registration Transactions.	51 850	53 063

3.7.1.3 HUMAN RESOURCE CAPACITY

There was 1 vacancy in Law Enforcement Section, 2 vacancies in the Vehicle Licensing and Testing Section (1 in Porterville and 1 in Velddrif) and 2 support staff official vacancies as at 30 June 2017 (Cleaner at Piketberg and Velddrif Traffic Department)

TABLE 120: HUMAN RESOURCES: TRAFFIC LAW, ENFORCEMENT AND LICENSING

	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
Traffic and Law Enforcement	24	22	2	8.33%
Vehicle Licensing	5	2	3	40%
Support Staff	6	4	2	33.33%

3.7.1.4 FINANCIAL PERFORMANCE

TABLE 121: FINANCIAL PERFORMANCE (OPERATIONAL): TRAFFIC, LAW ENFORCEMENT

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	7 813 000	7 743 000	7 716 706	0%
Other:	4 285 541	10 590 555	11 308 633.49	7%
Repairs & Maintenance:	151 000	151 900	114 343.25	-25%
Total Operational Expenditure	12 249 541	18 485 455	19 139 683	4%
Total Operational Revenue	-4 335 000	-9 108 586	-9 809 074	8%
Net Operational Expenditure	7 914 541	9 376 869	9 330 609	0%

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TABLE 122: FINANCIAL PERFORMANCE (OPERATIONAL): VEHICLE LICENSING

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	1 181 000	1 181 000	665 595	-44%
Other:	475 300	496 140	501 043.62	1%
Repairs & Maintenance:	18 000	18 000	843.57	-95%
Total Operational Expenditure	1 674 300	1 695 140	1 167 482	-31%
Total Operational Revenue	-3 540 000	-3 540 000	-3 808 710	8%
Net Operational Expenditure	-1 865 700	-1 844 860	-2 641 228	43%

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TABLE 123: FINANCIAL PERFORMANCE (CAPITAL)

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Partition Board	10 000.00	8 450.00	8 450.00	0%
Burglar Bars and Safety Gates	40 000.00	36 970.00	0	-100%
Bullet Proof Vests	50 000.00	50 050.00	50 041.70	0%
Bullet Proof Windows	75 000.00	73 275.00	0	-100%

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Driving Licence Test Yard	1 000 000.00	986 700.00	953 171.99	-3.39%
Total Capital Expenditure	1 175 000.00	1 155 445.00	1 011 663.69	-12.4%

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3.7.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year included:

- The increasing of patrols and visibility in all towns by means of regular road blocks and integrated operations with our counter partners, the SAPS, Neighbourhood watches and Provincial Traffic.



Chrysalis Students distributing pamphlets and interacting with motorists during one of our Youth month projects –
Photo CA Cornelissen



Integrated Operation with SAPS, Provincial Traffic, DAFF, Law Enforcement
Photo by CA Cornelissen

- The appointment of Chrysalis students as law enforcement officers;
- The increased enforcement of speed in all problem areas.

- Addressing of heavy vehicle and public transport problem in Piketberg area.



The Provincial Mobile Law Enforcement Centre in operation in Langstreet, Piketberg. The use of many unroadworthy public transport vehicles were discontinued during this operations.

- Animal Clinics were held as follows:

Velddrif -	-	7
Aurora	-	4
Redelinghuys	-	6
Eendekuil	-	8
Porterville	-	10
Piketberg	-	10



Photos by CA Cornelissen

- The renewing of a contract between the SPCA and the Municipality to enhance better service delivery to address the animal needs and welfare.
- The upgrading of the road signage and markings in all the different areas of Bergrivier Municipality.
- Training and education of scholars and pre-school learners in the safe use of our roads.

Challenges that still need to be addressed include:

- Control and lack of specialised knowledge and equipment on noise control;
- Shortage of sufficient equipment and resources to address the afterhours speeding challenges;
- The Electrification of the Piketberg Informal Trading Centre; and
- The establishment of an Informal Trading Facility for Velddrif.

3.7.2 FIRE SERVICES AND DISASTER MANAGEMENT

3.7.2.1 INTRODUCTION

Fire Services and Disaster Management are provided in conjunction with the West Coast District Municipality (WCDM) with whom the Bergrivier Municipality concluded a Memorandum of Understanding. Bergrivier Municipality is responsible for structural fires and the West Coast District Municipality for all other fires. There is a support agreement between Bergrivier Municipality and WCDM Fire Department for all fires within the Municipal area. The Municipality has a Fire Response Plan in place as well as a Disaster Management Plan that is reviewed annually to ensure alignment with the WCDM and Provincial Disaster Management Plans.

3.7.2.2 SERVICE STATISTICS

The recent hot summers and shortage of good rain caused dams in the area to reach dangerous low levels. The agricultural sector suffered due to the lack of good rains and areas within the West Coast District was declared as agricultural disaster areas. Strict water restrictions were imposed and the use of potable water strictly monitored.

The following table shows the incidence of different types of fires in the Municipal Area:

TABLE 124: FIRE STATISTICS

BUSH AND GRASS FIRES												
DESCRIPTION	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17
Aurora	0	0	0	0	0	1	0	0	0	0	0	0
Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
Piketberg	0	0	0	0	2	3	0	0	0	0	0	0

BUSH AND GRASS FIRES												
Porterville	0	0	0	0	0	5	7	0	3	0	0	0
Velddrif	0	0	0	0	3	6	0	0	5	0	0	0
Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	5	15	7	0	8	0	0	0
STRUCTURE FIRES												
DESCRIPTION	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17
Aurora	0	0	0	0	0	0	0	0	0	0	0	0
Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
Piketberg	0	1	0	0	1	0	0	0	0	0	1	1
Porterville	0	0	0	0	0	0	0	0	0	0	0	1
Velddrif	0	0	0	0	1	0	0	0	1	0	0	0
Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	1	0	0	2	0	0	0	1	0	1	2
INSPECTIONS												
DESCRIPTION	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17
Aurora	0	0	0	0	0	0	0	0	0	0	0	0
Eendekuil	0	0	1	0	1	0	0	1	0	0	1	1
Piketberg	6	3	2	5	3	0	0	2	1	0	4	4
Porterville	0	2	2	0	2	1	0	0	1	0	3	5
Velddrif	2	1	2	0	0	2	2	1	4	0	0	0
Redelinghuys	1	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	9	6	7	5	6	3	2	4	6	0	8	10

3.7.2.3 HUMAN RESOURCE CAPACITY

Except for the Head: Disaster Management, there are no dedicated personnel allocated to the Fire Services or Disaster Management Function. The Fire Service and Disaster Management function is rendered by EPWP and technical services personnel in the towns Piketberg, Porterville, Velddrif, Aurora, Eendekuil and Redelinghuys. R 120 000.00 was made available to appoint EPWP personnel. Three persons were appointed as assistant firefighters for the period of twelve months. Two additional students from the Chrysalis Academy also assisted with the firefighting function for the period September 2016 to June 2017.

3.7.2.4 FINANCIAL PERFORMANCE

The cost of the fire service can vary dramatically from year to year depending on the number of incidents. Provision is always made for the worst case scenario.

TABLE 125: FINANCIAL PERFORMANCE (OPERATIONAL): FIRE SERVICES AND DISASTER MANAGEMENT

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	578 400	578 400	594 653	3%
Other:	583 410	588 310	575 806.14	-2%
Repairs & Maintenance:	46 000	52 000	41 745.46	-20%
Total Operational Expenditure	1 207 810	1 218 710	1 212 205	-1%
Total Operational Revenue	-5 000	-5 000	-	-100%
Net Operational Expenditure	1 202 810	1 213 710	1 212 205	0%

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TABLE 126: FINANCIAL PERFORMANCE (CAPITAL): FIRE AND DISASTER MANAGEMENT

DESCRIPTION	2016/17 BUDGET	2016/167ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Firefighting equipment	65 000	65 000	65 000	58 459	-10%
Radio Network	220 000	220 000	220 000	219 795	0%
TOTAL	285 000	285 000	285 000	278 254	--20%

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3.7.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The appointment of EPWP personnel to assist with the fire-fighting function;
- An additional digital VHF radio network repeater was erected in Laaiplek to improve communications in the Veldrif area. More handheld radios were purchased to improve communication between personnel;
- Fire prevention inspections were performed throughout the municipal area;
- Emergency evacuation plans were compiled for the Piketberg municipal offices;
- Emergency evacuation drills were held with municipal staff in Piketberg;
- Training of municipal staff in basic firefighting techniques;
- EPWP personnel were assisted to obtain their Code 10 driver's license;
- Bergrivier Municipality received a new fire engine and equipment to the value of R 1.4 million from the

Western Cape Provincial Disaster Management Centre as part as a capacity building program for fire services in the province.

Challenges that still need to be addressed include:

- The lack of dedicated qualified personnel;
- Shortage of funding to purchase equipment;
- The lack of a 24 hour emergency dispatch centre;
- The lack of a single emergency number for Bergrivier Municipality;
- The lack of specialized fire fighting vehicles to cover risks; and
- The lack of dedicated fire station buildings to facilitate vehicles, equipment and personnel.

Photo Gallery 2016/17
Fire Prevention Inspections



Fire fighting & Other Incidents



Training



Handover of New Fire Engine



3.8 COMMUNITY PARKS, SPORT AND RECREATION

This part includes community parks, sport fields and swimming pools, sport development and recreation resorts. Community parks, sport fields (maintenance) and swimming pools are the responsibility of the Technical Services Directorate and sport development and recreation resorts are the responsibility of the Community Services Directorate.

3.8.1 PARKS AND OPEN SPACES

3.8.1.1 INTRODUCTION

The Municipality is responsible for all parks and open spaces, which are important to the conservation of our biodiversity as well as the aesthetic appearance of our town.

TABLE 127: PARKS AND OPEN SPACES

TOWN	PARKS AND OPEN SPACES (HA)	PLAY PARKS (NO)
Piketberg	26.4	5
Aurora	1.4	1
Dwarskersbos	0.5	0
Velddrif	19.9	1
Redelinghuys	0.1	1
Eendekuil	0.5	2
Porterville	4.8	2
TOTAL	53.6 HA	12

3.8.1.2 HUMAN RESOURCE CAPACITY

There were 2 vacancies in the Parks Section as at 30 June 2017.

TABLE 128: HUMAN RESOURCES: COMMUNITY PARKS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
31	29	2	6.45 %

3.8.1.3 FINANCIAL PERFORMANCE

TABLE 129: FINANCIAL PERFORMANCE (OPERATIONAL): PARKS AND OPEN SPACES

DESCRIPTION	2015/16 BUDGET	2015/16 ADJUSTED BUDGET	2015/16 ACTUAL	VARIANCE
Employees:	4 814 000	4 814 000	5 142 399	7%
Other:	1 274 610	1 341 560	1 135 337.54	-15%
Repairs & Maintenance:	241 000	261 000	242 828.37	-7%
Total Operational Expenditure	6 329 610	6 416 560	6 520 565	2%
Total Operational Revenue	None	None	None	None
Net Operational Expenditure	6 329 610	6 416 560	6 520 565	2%

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TABLE 130: FINANCIAL PERFORMANCE (CAPITAL): PARKS AND OPEN SPACES

Description	Budget 2016/17	Adjustment Budget 2016/2017	Actual	Variance
Cement benches - open spaces	25 000	25 000	23 980.00	-4%
Furniture & Equipment - Community Parks	4 000	3 000	911.20	-229%
Lawn mowers	90 000	90 000	84 522.00	-6%
Recreation areas	100 000	92 000	85 553.39	-8%
Irrigation - parks	30 000	30 000	29 920.00	0%
Recreation areas (gardens)	100 000	100 000	99 819.88	0%
	349 000.00	340 000.00	324 706.47	-5%

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3.8.1.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Challenges that still need to be addressed include the vandalism of play equipment in parks. Areas are now fenced with lockable gates and the community must participate in controlling access.

3.8.2 SPORT FIELDS AND SWIMMING POOLS

3.8.2.1 INTRODUCTION

The maintenance of sport fields and swimming pools is the responsibility of the Technical Services Directorate. Staff also received training in life saving at the municipal swimming pools.

3.8.2.2 SERVICE STATISTICS

The following table indicates the sports facilities /codes in each town:(It must be noted that the Piketberg and De Hoek golf courses are privately owned and not maintained by the Municipality. The Porterville and Velddrif Golf Courses are municipal property but maintained by the respective golf clubs)

TABLE 131: SPORT FACILITIES AND CODES

TOWN	FACILITY
Piketberg	Tennis / Rugby / Athletics/Soccer/ Netball / Bowls / Golf/ Pistol Shooting / swimming and cricket
Aurora	Tennis / Rugby / Soccer / Netball
Dwarskersbos	Tennis
Velddrif	Tennis / Netball / Rugby / Soccer/ Cricket / Bowls / Golf / Athletics / Racing pigeons / Angling / Jukskei
Redelinghuys	Rugby / Soccer / Athletics / Tennis / Netball / Jukskei
Eendekuil	Rugby / Soccer / Tennis / Netball / Athletics
Porterville	Rugby / Soccer / Athletics / Tennis / Netball / Bowls / Golf / swimming
Goedverwacht	Rugby field for both rugby and cricket

3.8.2.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the sport fields and swimming pool section as at 30 June 2015.

TABLE 132: HUMAN RESOURCES SPORT FIELDS AND SWIMMING POOLS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
10	9	1	10 %

3.8.2.4 FINANCIAL PERFORMANCE

TABLE 133: FINANCIAL PERFORMANCE (OPERATIONAL): SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees	1 433 000.00	1 373 000.00	1 327 777.48	-3%
Other	1 484 050.00	1 514 200.00	1 103 727.52	-27%
Repairs and Maintenance	206 000.00	186 000.00	136 447.86	-27%
Total Operational Expenditure	3 123 050.00	3 073 200.00	2 567 952.86	-16%
Total Operational Revenue	-634 000.00	-3 379 700.00	-3 240 585.19	-4%
Net Operational Expenditure	2 489 050.00	-306 500.00	-672 632.33	119%

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TABLE 134: FINANCIAL PERFORMANCE (CAPITAL) SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Upgrade Sports Fields	609 000.00	3 069 700.00	2 962 630.70	-3%
Pb Upgrading Of Cricket Fields Phase 2 (Roll-Over)		250 000.00	250 000.00	0%
Furniture & Equipment - Sport Facilities and Swimming	5 000.00	4 600.00	1 305.08	-72%
Tools	55 000.00	56 000.00	55 563.60	-1%
Portable pavilions	50 000.00	38 800.00	38 760.00	0%
Vehicle Sport Officer	120 000.00	133 300.00	133 158.65	0%
Replace nets at cricket field	-	10 000.00	-	-
Total	839 000.00	3 562 400.00	3 441 418.03	-3%

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3.8.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- MIG Funds 15 %. Upgrade Piketberg sport (cricket grounds)

Challenges that still need to be addressed include:

- A lack of funding and a shortage of water for maintenance of grass fields.

3.8.3 SPORT DEVELOPMENT

The three big towns (Porterville, Piketberg & Velddrif) has a Local Sports Council who manages the local sport

facilities and who are responsible for sport development. The Municipality supports these Sports Councils through an annual grant and maintain and upgrade the facilities on an on-going basis.

Performance highlights for the year include;

- The Municipality contributed an amount of R 180 200 towards sport development;
- The scene was set for the 2016 Berg River Canoe Marathon from Paarl to Velddrif. Paddlers the world over recognise this as the ultimate canoeing challenge. The 55 annual Bergrivier canoe marathon finished on 16 July 2016 at the Marinus Bridge in Velddrif;
- Bergrivier Municipality, in conjunction with Boland Rugby Union, host two provincial rugby matches in Piketberg and Velddrif on 9 July 2016 and 6 May 2017 respectively. Hundreds of spectators attended the matches;
- The 29th annual Fish Factories Rugby, Soccer and Netball Tournament was held on 28 and 29 October 2016 at the Smit Park Sport grounds in Velddrif;
- Municipal Infrastructure Grant (MIG) was received from the Department of Local Government (DoLG) for the upgrading of phase 2 of the Piketberg Cricket Grounds (also known as the Tollie Adams Oval). The project cost was R 3 218 260.89. The project was completed during June 2017; and
- Head: Sport Development was appointed and started on 2 January 2017.

Challenges that still need to be addressed include;

- A lack of funding and the shortage of water put a burden on projects/initiatives that require high maintenance;
- A shortage of financial support to Sport Councils to render administrative services;
- Not all Sport Councils conduct monthly meetings as prescribed by policy and legislation; and
- Sport councils do not submit timeously monthly financial statements as prescribed.



Bergrivier Canoe Marathon winners with the Deputy Executive Mayor of Bergrivier Municipality, Alderlady Crafford, and the Mayor of the West Coast District Municipality, Mr. H. Cleophas



Boland Cavaliers vs WP at Smit Sport Grounds in Velddrif



Eigevis Soccer Team at Fish Factory Tournament



New Cricket Club House at Piketberg Cricket Grounds (Tollie Adams Oval)

3.8.4 RECREATION RESORTS

3.8.4.1 INTRODUCTION

The Municipality has 3 beach/recreation resorts, namely Stywelyne (Laaiplek), Dwarskersbos and Pelican Holiday Resort (Laaiplek). Pelican beach resort is currently not in operation due to the poor state of the chalets and camping sites. The Municipality manages the other two resorts itself and strives to maintain a high standard at all times as these resorts contribute significantly to the tourism sector.

3.8.4.2 SERVICE STATISTICS

The Municipal recreation resorts are well utilised during summer months. Usage statistics are derived from the Resort Management System and is contained in the table below.

TABLE 135: UTILISATION OF RECREATION RESORTS (VISITORS PER MONTH)

BOOKINGS	JUL 15	AUG 15	SEPT 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MAR 16	APR 16	MAY 16	JUN 16	TOTAL
Stywelyne													
Luxury Houses (7)	119	113	66	71	82	102	112	68	102	77	111	104	1 127
Flats (6)	84	82	48	66	65	119	89	75	63	88	97	84	960

BOOKINGS	JUL 15	AUG 15	SEPT 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MAR 16	APR 16	MAY 16	JUN 16	TOTAL
Camping Sites (52)	46	61	112	90	48	888	236	105	334	139	28	28	2 115
Dwarskersbos													
Cottages (5)	20	44	36	55	43	78	71	64	55	47	57	61	631
Flats (12)	111	101	68	96	121	237	137	149	118	97	118	112	1 465
Camping Sites (124)	31	205	246	225	178	2 448	778	510	843	181	129	45	5 819
TOTAL	411	606	576	603	537	3 872	1 423	971	1 515	629	540	434	12 117

3.8.4.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Recreation Resorts Section as at 30 June 2016.

TABLE 136: HUMAN RESOURCES: RECREATION RESORTS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
16	16	0	0 %

3.8.4.4 FINANCIAL PERFORMANCE

TABLE 137: FINANCIAL OPERATING BUDGET – RECREATION RESORTS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees	2 607 060.00	2 607 060.00	3 114 128.70	19%
Other	2 738 460.00	2 627 700.00	2 237 689.56	-15%
Repairs and Maintenance	355 600.00	340 100.00	308 639.39	-9%
Total Operational Expenditure	5 701 120.00	5 574 860.00	5 660 457.65	2%
Total Operational Revenue	-4 074 000.00	-4 074 000.00	-4 259 212.57	5%
Net Operational Expenditure	1 627 120.00	1 500 860.00	1 401 245.08	-7%

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TABLE 138: FINANCIAL PERFORMANCE (CAPITAL) RECREATION RESORTS

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTMENT BUDGET	ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture and equipment	120 000	126 660	126 660	126 660	0%
Upgrading of ablution blocks at resorts	250 000	160 550	160 550	160 550	0%

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTMENT BUDGET	ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Tools and Equipment	20 000	19 620	19 620	19 614	0%
Installation of DSTV at Dwarskersbos	40 000	39 500	39 500	39 500	0%
Entrance Gates / Booms for Beach Resorts	30 000	20 130	20 130	20 127	0%
Replace Kitchen Cupboards of chalets at Beach Resorts	100 000	142 920	142 920	142 880	0%
Paving at ablution facilities at Beach Resorts	50 000	90 050	90 050	89 970	0%
TOTAL	610 000	599 430	599 430	599 301	0%

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3.8.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The beach resorts were well-supported during the December/January 2016 holidays, as well as the 2017 Easter Weekend and the winter months;
- Maintenance work at both beach resorts is on schedule and complaints regarding the management and facilities at the beach resorts are minimal. Outstanding service delivery to the public is a priority;
- Revenue of the resorts increased from R 4 139 184 for 2015/16 to R 4 251 856,96 in 2016/17;
- Over the festive - and summer period hundreds of people visited the day camping site and swimming pool at Pelican Beach Resort;
- On New Year's Day 2017 a music festival was held at Pelican Beach where the Rockets performed with other local talent and DJ's;
- DSTV was installed at all the chalets at Dwarskersbos Beach resort;
- Paving was done at the ablution facilities at Dwarskersbos as well as the hall at Dwarskersbos; and
- Vhuwi Holdings was appointed to develop a Resort Master Plan for both Stywelyne & Dwarskersbos Beach resorts.

Challenges that still need to be addressed include:

- Increasing occupancy levels outside of holiday seasons; and
- The overall sustainability and viability of the resorts.



Upgraded ablution facility at DKB



New kitchen cupboards at Dwarskersbos chalets



Old wood window frames replaced with aluminium frames at Stywelyne



New solar geysers



Upgraded bathroom at seaview chalets at Stywelyne

3.9 EXECUTIVE, CORPORATE AND FINANCIAL SERVICES

3.9.1 EXECUTIVE AND COUNCIL

3.9.1.1 INTRODUCTION

The Executive and Council comprise the Municipal Council and its support staff as well as the Office of the Municipal Manager which includes the Strategic Services Department and Internal Audit Unit. The activities of this section are detailed under Governance (Chapter 2)

3.9.1.2 HUMAN RESOURCES

There were no employee or Councillor vacancies as at 30 June 2015.

TABLE 139: HUMAN RESOURCES: THE EXECUTIVE AND COUNCIL

	NO OF POSTS	NO OF EMPLOYEES / COUNCILLORS	NO OF VACANCIES	VACANCIES%
Employees	6	6	0	0%
Councillors	13	13	0	0%

3.9.1.3 FINANCIAL PERFORMANCE

There was no capital expenditure for the Council and Executive. The Municipality's equitable share is included as part of the income.

TABLE 140: FINANCIAL PERFORMANCE (OPERATIONAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	5 327 000.00	5 327 000.00	3 635 058.16	-32%
Other:	9 212 570.00	9 788 720.00	9 264 044.98	-5%
Repairs & Maintenance:	7 200.00	7 200.00	3 073.60	-57%
Total Operational Expenditure	14 546 770.00	15 122 920.00	12 899 176.74	-15%
Total Operational Revenue	-22 707 000.00	-22 707 000.00	-22 926 858.92	1%
Net Operational Expenditure	-8 160 230.00	-7 584 080.00	-10 027 682.18	32%

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TABLE 141: FINANCIAL PERFORMANCE (CAPITAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Diverse office furniture and equipment	46 000.00	72 390.00	71 279.97	-2%
Printers (Replace)	1 500.00	0	0	0

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Computers (Replace)	16 000.00	19 638.00	19 631.26	0%
Upgrading of entrances to municipal offices in the various towns – phased in over the following years	250 000.00	0	0	0
Colour printer and scanner	10 000.00	6 264.00	6 263.39	0%
Chairs for staff	20 000.00	10 670.00	10 669.28	0%
Camera	7 500.00	6 700.00	6 665.00	-1%
New screen for projector	5 000.00	5 000.00	4 904.92	-2%
Cutlery, Urns & Industrial cleaning equipment	20 000.00	11 886.00	3 754.49	-68%
Computers for receptionists	20 000.00	16 002.00	16 001.28	0%
New marketing material for council	20 000.00	17 450.00	15 005.00	-14%
Total	416 000.00	166 000.00	154 174.59	-7%

3.9.2 FINANCIAL SERVICES

3.9.2.1 INTRODUCTION

The Financial Services Directorate is responsible for the Budget and Treasury Office, Revenue Management, Expenditure Management and Supply Chain Management. The Department is also responsible for the Valuation Roll. The activities of this section are detailed under Financial Performance (Chapter 5).

3.9.2.2 HUMAN RESOURCES

There were 7 vacancies in the Financial Services Directorate as at 30 June 2016.

TABLE 142: HUMAN RESOURCES: FINANCIAL SERVICES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
52	45	7	13.46 %

3.9.2.3 FINANCIAL PERFORMANCE

TABLE 143: FINANCIAL PERFORMANCE (OPERATIONAL): FINANCIAL SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	15 596 000.00	15 596 000.00	14 106 004.52	-10%
Other:	-13 519 571.39	-13 749 571.00	--15 608 296.84	14%
Repairs & Maintenance:	666 000.00	666 000.00	773 559.14	16%

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Total Operational Expenditure	2 742 428.61	2 512 429.000	- 728 733.18	-129%
Total Operational Revenue	-65 248 287.15	- 66 918 287.00	-68 656 635.77	3%
Net Operational Expenditure	-62 505 858.54	- 64 405 858.00	- 69 385 368.95	8%

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TABLE 144: CAPITAL EXPENDITURE: FINANCIAL SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture & Equipment - Finance	30 000.00	11 030.00	10 071.16	-9%
Replacing outdated computers and software	100 000.00	93 730.00	93 728.72	0%
Upgrade of Income System	750 000.00	750 000.00	749 999.49	0%
GIS System	1 000 000.00	1 025 240.00	1 025 239.50	0%
Total	1 880 000.00	1 880 000.00	1 879 038.87	0%

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3.9.3 HUMAN RESOURCE SERVICES

3.9.3.1 INTRODUCTION

Human resource management falls within the Corporate Services Directorate. Human Resource Services are responsible for human resource management, labour relations, training and development and occupational health and safety. The activities of this section are detailed under Organisational Development Performance (Chapter 4).

3.9.3.2 HUMAN RESOURCES

There was 1 vacancy in the financial year. The Human Resource Officer: Recruitment, Selection and Personnel Administration post is vacant, but will be filled through an external recruitment process in the new financial year.

TABLE 145: HUMAN RESOURCES: HUMAN RESOURCE SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
6	5	1	16.67%

TABLE 146: HUMAN RESOURCES: CAPITAL HUMAN RESOURCE SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Furniture & Equipment - Human Resources	50 000.00	52 063.00	51 528.91	-1%
Total	50 000.00	52 063.00	51 528.91	-1%

3.9.4 ADMINISTRATION AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.9.4.1 INTRODUCTION

Administrative Services are the responsibility of the Administrative Services Department of the Corporate Services Directorate. Information and Communication Technology is a section of the Administrative Services Department. The Administration activities of this Department are to a large extent covered in Chapter 2 (Governance), and the focus of this paragraph will therefore be on Information and Communication Technology (ITC). The focus and expectation of an Information Communication Technology section is to provide support to the Administration in digital activities. The role and function of ICT is now being seen as an enabling function. ICT has taken on a new role in developing countries for instance where it helped education, provide video session with doctors and helped with research.

It is in light of this new understanding of ICT that the ICT & Archives Department conducted an ICT Assessment in partnership with State Information Technology Agency (SITA) with the result an approved ICT 5 year Strategic plan.

The objective of this plan is to ensure that ICT spending is aligned to the strategic goals of the Municipality as set out in the IDP. A new vision, mission mandate, objectives and 23 ICT Initiatives were created to speak to the whole enterprise (covering the goals of every department); which are;

- **ICT Vision :**

To create an efficient, effective, reliable, well governed and intelligent Administration.

- **ICT Mission :**

To provide and maintain the foundation for an effective administration, innovation, opportunities and development in Bergrivier Municipality by using applicable and value-derivable technology and governance.

- **ICT Mandate :**

To use ICT to enable and support administration and development.

- **ICT Objectives:**

- To establish within the organisation an ICT culture and a strategy that integrates ICT with the organisation's mission and functions;
- To ensure that ICT complements and enhances the organisation's service to its clients;
- To integrate business applications;
- To ensure the availability, quality and security of information;
- To improve ICT Governance;

- To ensure business continuity; and
- To encourage innovation and development.

The ICT Committee has been formerly constituted by Council during the 2013/14 financial year, with the approval of an ICT Committee Charter. The charter sets out the mandate, objectives and roles of the ICT Committee. The Committee met 7 times (minimum quarterly) during the 2016/17 financial year.

3.9.4.2 HUMAN RESOURCES

There were no vacancies in the Administrative Services Department as at 30 June 2017.

TABLE 147: HUMAN RESOURCES: ADMINISTRATION AND ICT SERVICES

SECTION	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
Administration & IT	13	13	0	0%

3.9.4.3 FINANCIAL PERFORMANCE

TABLE 148: FINANCIAL PERFORMANCE (OPERATIONAL): ADMINISTRATION AND ICT SERVICES

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	2016/17 ACTUAL	VARIANCE
Employees:	5 176 000.00	5 176 000.00	5 114 632.53	-1.18%
Other:	3 707 450.00	-3 213 070.00	3 899 676.54	-2.90%
Repairs & Maintenance:	15 000.00	27 300.00	27 272.89	0%
Total Operational Expenditure	8 898 450.00	9 048 100.00	8 875 038.50	-1.91%
Total Operational Revenue	-7 022 870.00	7 024 370.00	-7 598 319.18	8%
Net Operational Expenditure	1 875 580.00	2 023 730.00	1 276 719.32	-37%

Audited Annual Financial Statements 2016/17

TABLE 149: FINANCIAL PERFORMANCE (CAPITAL): ADMINISTRATION AND ICT SERVICES

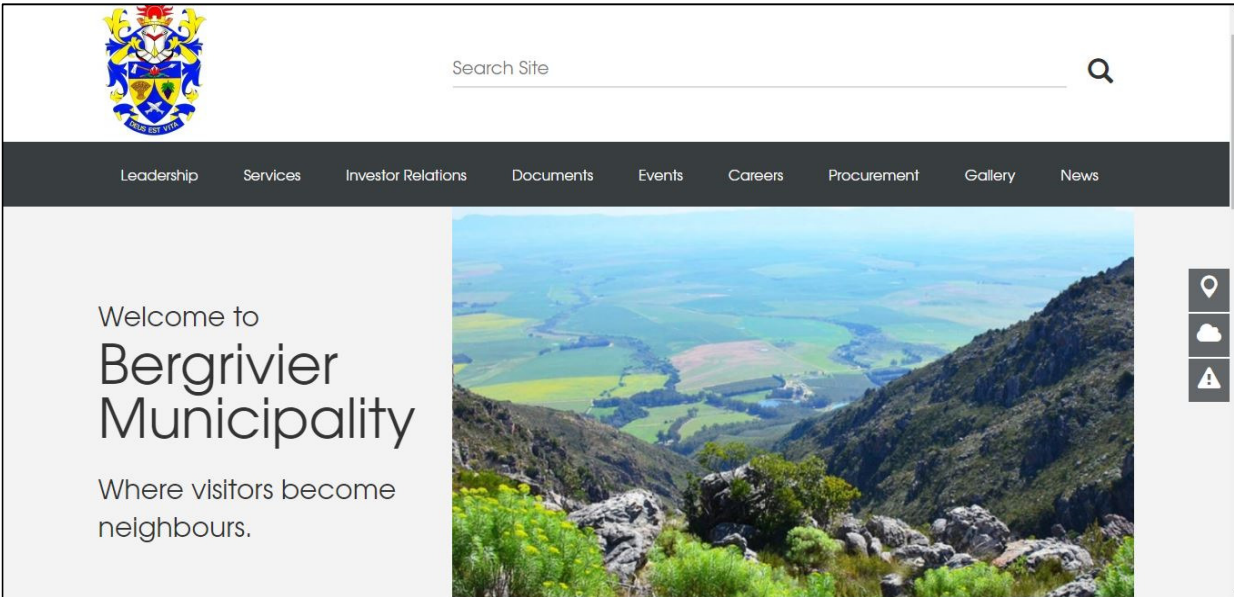
DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Office equipment	10 000.00	44 402.00	44 402.00	43 620.91	-1.76%
Photocopiers	400 000.00	397 579.00	397 579.00	397 578.95	0.00%
Microsoft volume Licensing	200 000.00	200 000.00	200 000.00	199 976.38	-0.01%
Replacement of computers	200 000.00	211 631.00	211 631.00	211 133.62	-0.24%
Automation (sound & IT infrastructure) of council chambers	190 000.00	221 300.00	221 300.00	221 255.38	-0.02%
Improvement of server room	80 000.00	82 700.00	82 700.00	82 682.40	-0.02%

DESCRIPTION	2016/17 BUDGET	2016/17 ADJUSTED BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Upgrading of e-mail scanning (Trend Micro)	0	62 801.00	62 801.00	62 800.00	-0.00%
TOTAL	1 080 000.00	1 220 413.00	1 220 413.00	1 219 047.65	-0.11%

Audited Annual Financial Statements 2016/17

Projects

NEW WEBSITE



VIRTUALIZATION PROJECT



NEW SOUND SYSTEM FOR COUNCIL CHAMBERS



SOUND SYSTEM FOR COMMITTEE ROOM



3.9.4.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- 68 % of total capital budget were already spend by 31 December 2016 and the total budget were spend by 30 June 2017;
- The development of a departmental strategic plan;
- Centralised data centre to minimize new infrastructure costs;
- New website;
- New sound system for council chambers and the installation of existing system in Committee Room;
- IMIS document management system is used to ensure that mail from the towns within Bergrivier Municipality reaches the records department on time;
- Timeously distribution of all agendas electronically via a link for all meetings of council;
- Finalising minutes within three days after the meeting was held; and

- The following administrative policies were developed and reviewed by the various departments during the financial year:

TABLE 150: POLICIES ADOPTED DURING 2016/17

POLICY	RESOLUTION	DATE OF ADOPTION
Anti-Fraud and Corruption	RVN009/05/2016	31 May 2016
Asset Management Policy	RVN019/05/2016	31 May 2016
Borrowing Policy	RVN019/05/2016	31 May 2016
Cash Management and Investment Policy	RVN019/05/2016	31 May 2016
Credit Control and Debt Collection Policy	RVN019/05/2016	31 May 2016
Property Rates Policy	RVN019/05/2016	31 May 2016
Tariff Policy	RVN019/05/2016	31 May 2016
Virement Policy	RVN019/05/2016	31 May 2016
Supply Chain Management Policy	RVN019/05/2016	31 May 2016
Funding Reserves and Long Term Financial Planning Policy	RVN019/05/2016	31 May 2016
Budget Implementation and Monitoring Policy	RVN019/05/2016	31 May 2016
Municipal ICT Governance Policy	BKN014/11/2015	17 November 2015
Contract Management Policy and SOP	BKN020/06/2016	21 June 2016
Public Participation	RVN011/05/2016	31 May 2016
Risk Management Strategy	RVN010/05/2016	31 May 2016
Risk Management Implementation Plan	RVN010/05/2016	31 May 2016
Risk Appetite Framework	RVN010/05/2016	31 May 2016
Risk Committee Charter	RVN010/05/2016	31 May 2016
Hiring of Municipal Halls Policy (Amendments)	BKN025/09/2015	15 September 2015

Performance challenges include:

- Availability of transport to other offices in the municipal area;
- Ad-hoc technology decisions;
- Review of policies;
- Lack of system integration;
- Outdated IT network equipment;
- Disaster recovery facilities for ICT; and

- Human resources in IT Section.

3.10 DETAILED ANNUAL PERFORMANCE REPORT

3.10.1 INTRODUCTION

This report comprises the Annual Performance Report of Bergrivier Municipality for 2016/17 which has been compiled in accordance with Section 46 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

3.10.2 LEGISLATIVE FRAMEWORK

Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000), provides that:

- “46(1) A municipality must prepare for each financial year, a performance report reflecting -*
- a) the performance of the municipality and of each external service provider during that financial year;*
 - b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
 - c) measures taken to improve performance.*
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.”*

3.10.3 OVERVIEW OF PERFORMANCE MANAGEMENT AND REPORTING SYSTEM

The Performance Management System used by Bergrivier Municipality is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. Section 1 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) defines the service delivery and budget implementation plan (SDBIP) as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- a) Projections for each month of:

 - i. Revenue to be collected, by source; and*
 - ii. Operational and capital expenditure, by vote;**
- b) Service delivery targets and performance indicators for each quarter”.*
- c) Budget processes and related matters”*

The SDBIP is a layered plan comprising of a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly high level service delivery targets. It is a public document which was approved by the Executive Mayoral Committee on 20 June 2016 and amended in February 2017 through the Section 72 report. Reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly (Section 52) Report), half yearly (Section 72 Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be identified following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget in February 2017.

The Performance Report of the Municipality is presented according to the Strategic Objectives of the Municipality as contained in the 2016/17 Integrated Development Plan (IDP) Review.

The strategic objectives of the Municipality are:

1. *To budget strategically, grow and diversify our revenue and ensure value for money services;*
2. *To communicate effectively and be responsive to the needs of the Community;*
3. *To conserve and manage the natural environment and mitigate the impacts of climate change;*
4. *To create an efficient, effective and accountable administration;*
5. *To develop, manage and regulate the built environment; (KPI finalised in 2015/16)*
6. *To promote cultural and socio economic development of our community;*
7. *To promote the well-being, health, safety and security of our community;*
8. *To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development.*
9. *To provide open transparent corruption free governance.*

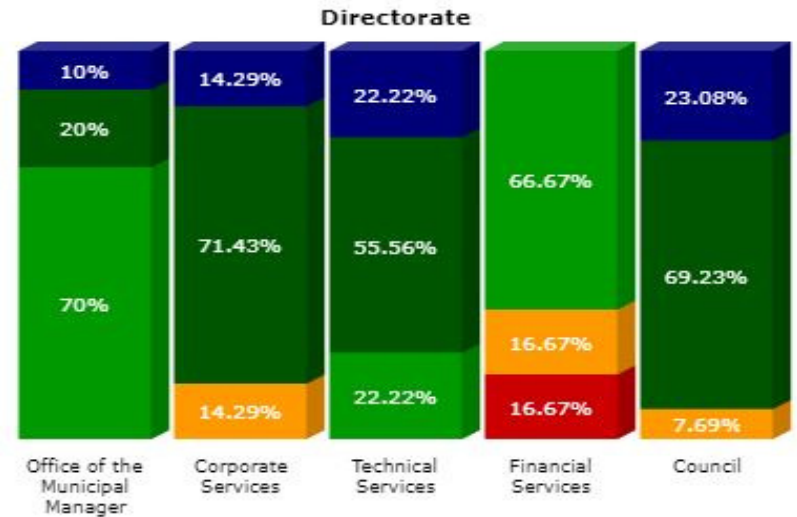
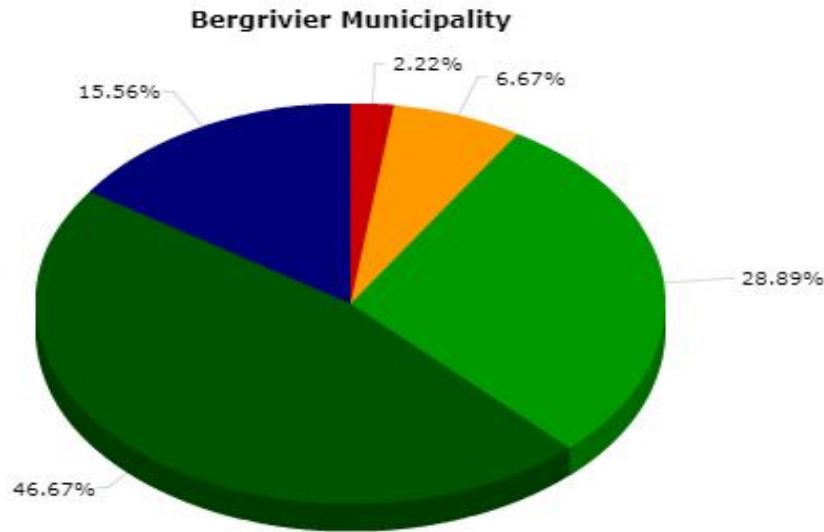
3.10.4 PERFORMANCE AS MEASURED AGAINST THE MUNICIPALITY'S STRATEGIC OBJECTIVES

3.10.4.1 PERFORMANCE OVERVIEW

The following graph provides an overview of the Municipality's overall performance for the 2016/17 financial year. The Municipality set 51 Key Performance Indicators (KPI's) for the financial year when the SDBIP was approved in June 2016 and with the amended TL SDBIP in February 2017 45 KPI's have been identified and approved.

Top Layer SDBIP Report

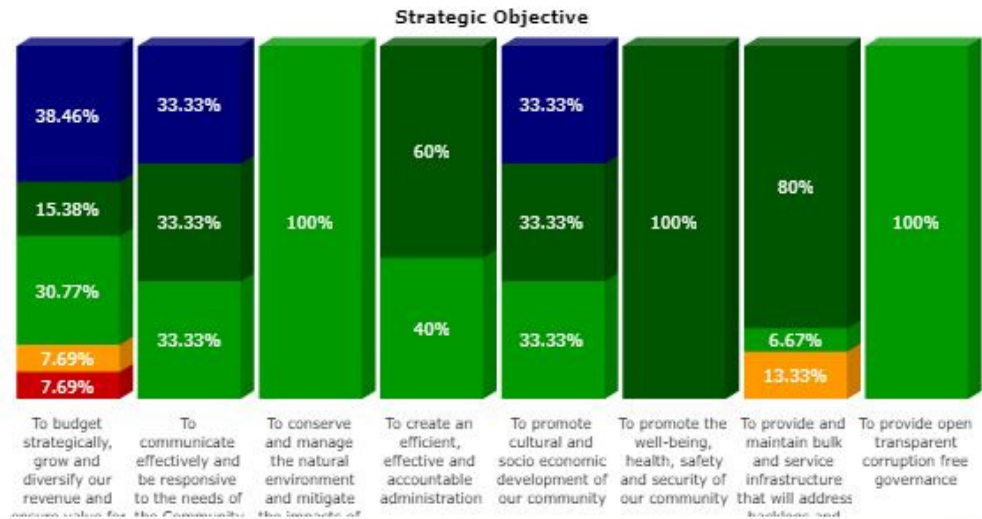
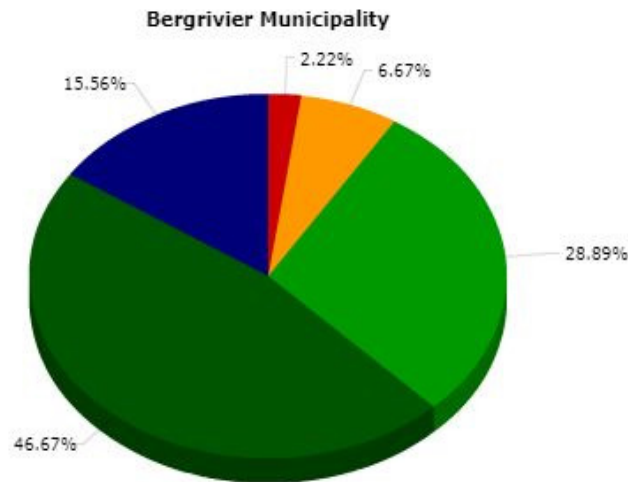
Report drawn on 31 October 2017 at 08:11
for the months of September 2016 to June 2017.



	Bergrivier Municipality	Directorate				
		Office of the Municipal Manager	Corporate Services	Technical Services	Financial Services	Council
KPI Not Met	1 (2.2%)	-	-	-	1 (16.7%)	-
KPI Almost Met	3 (6.7%)	-	1 (14.3%)	-	1 (16.7%)	1 (7.7%)
KPI Met	13 (28.9%)	7 (70%)	-	2 (22.2%)	4 (66.7%)	-
KPI Well Met	21 (46.7%)	2 (20%)	5 (71.4%)	5 (55.6%)	-	9 (69.2%)
KPI Extremely Well Met	7 (15.6%)	1 (10%)	1 (14.3%)	2 (22.2%)	-	3 (23.1%)
Total:	45	10	7	9	6	13

Top Layer SDBIP Report

Report drawn on 31 October 2017 at 08:15
for the months of September 2016 to June 2017.



	Bergrivier Municipality	Strategic Objective							
		<i>To budget strategically, grow and diversify our revenue and ensure value for money services</i>	<i>To communicate effectively and be responsive to the needs of the Community</i>	<i>To conserve and manage the natural environment and mitigate the impacts of climate change</i>	<i>To create an efficient, effective and accountable administration</i>	<i>To promote cultural and socio economic development of our community</i>	<i>To promote the well-being, health, safety and security of our community</i>	<i>To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development</i>	<i>To provide open transparent corruption free governance</i>
KPI Not Met	<u>1 (2.2%)</u>	<u>1 (7.7%)</u>	-	-	-	-	-	-	-
KPI Almost Met	<u>3 (6.7%)</u>	<u>1 (7.7%)</u>	-	-	-	-	-	<u>2 (13.3%)</u>	-
KPI Met	<u>13 (28.9%)</u>	<u>4 (30.8%)</u>	<u>1 (33.3%)</u>	<u>1 (100%)</u>	<u>2 (40%)</u>	<u>1 (33.3%)</u>	-	<u>1 (6.7%)</u>	<u>3 (100%)</u>
KPI Well Met	<u>21 (46.7%)</u>	<u>2 (15.4%)</u>	<u>1 (33.3%)</u>	-	<u>3 (60%)</u>	<u>1 (33.3%)</u>	<u>2 (100%)</u>	<u>12 (80%)</u>	-
KPI Extremely Well Met	<u>7 (15.6%)</u>	<u>5 (38.5%)</u>	<u>1 (33.3%)</u>	-	-	<u>1 (33.3%)</u>	-	-	-
Total:	45	13	3	1	5	3	2	15	3

Bergvriev Municipality
SDBIP 2016/2017: Top Layer SDBIP Report

To budget strategically, grow and diversify our revenue and ensure value for money services

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
T L 1 1	Financial via ability measured in terms of municipality's ability to meet its service debt obligations as at 30 Jun 2017 (Short Term Borrowing + Bank Over	Debt to Revenue as at 30 Jun 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operati	2.4	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			23%	20%	B	[D282] Director Finance: Debt to Revenue as at 30 June 2017 (June 2017)	[D282] Director Finance: Reverse measuring (June 2017)	23%	20%	B

	draft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	ng Revenue - Operating Conditional Grant)																					
T L 1 2	Financial viability measured to outstanding service debtors as at 30 Jun 2017 (Total outstanding service debtors / revenue received for services)	Service debtors to revenue as at 30 Jun 2017 - (Total outstanding service debtors / revenue received for services)	32%	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		35%	31%	B	[D283] Director Financial viability measured to outstanding service debtors as at 30 Jun 2017 (June 2017)	[D283] Director Finance: Reverse measuring (June 2017)	35%	31%	B

13	Financial viability measured to available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, & Provi	Cost coverage as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2.92	0	0	N/A									3,4	4,01	G2	[D284] Director Finance Financial viability measured to available cash to cover fixed operating expenditure as at 30 June 2017 (June 2017)	3,4	4,01	G2
----	--	---	------	---	---	-----	--	--	--	--	--	--	--	--	-----	------	----	--	-----	------	----

	tion for Bad Debts, Impairment & Loss on Disposal of Assets)																																						
T L 2 7	Collect 95% of budgeted in come by 30 June 2017 for resorts (Excl budgeted debt provision) [(Actual amount collected/ total amount budgeted)x100]	% of budgeted in come for resorts collected by 30 June 2017	N / A	10 %	30 %	B	[D215] Director Corporate Services: 30% of income received. (Sept 2016)		50 %	63 %	G 2	[D215] Director Corporate Services: Income Budgeted: R4 062 000 Income received by 31 Dec 2016: R2 544 906,71 Percentage income received: 63% (Dec 2016)		70 %	88 %	G 2	[D215] Director Corporate Service Income Budgeted: R4 062 000 Income received by 31 March 2017: R3 569 248,67 Percentage income received: 88% (March 2017)		95 %	104,71%	G 2	[D215] Director Corporate Services: Exceeded the total amount collected by 4.71% (June 2017)		95 %	104,71%	G 2													

TL28	Collect 95% of budgeted income by 30 June 2017 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/ total amount budgeted)x100]	% of budgeted income for speeding fines collected by 30 June 2017	114%	10%	3,49%	R	[D216] Director Corporate Services: According to the Bank Statements R 291 901 from the R2 274 779 was collected. (Sept 2016)		25%	21,19%	O	[D216] Director Corporate Services: 23% of the budgeted income collected. (Dec 2016)	[D216] Director Corporate Services: Meeting will be held on 25 Jan 2017 with the service provider to discuss the performance (Dec 2016)	50%	91,69%	B	[D216] Director Corporate Service Percentage of budgeted income generated. (March 2017)		95%	161,10%	B	[D216] Director Corporate Services: Income collected exceeded by 59.99% (June 2017)		95%	161,10%	B	
TL32	Limit unaccounted for water to 10% by 30 June 2017 {(Number of Kilo litres Water Purchased or Purified minus Number of Kilo litres Water Sold	% unaccounted water by 30 June 2017 {(Number of Kilo litres Water Purchased or Purified minus Number of Kilo litres Water Sold	10.53%	0%	0%	N/A			0%	0%	N/A			0%	0%	N/A			10%	9,93%	B	[D477] Director: Technical Services: Water Purchases - 25983 95 Kl Water sold to consumers - 23403 47 Kl %	[D477] Director: Technical Services: Monitor water losses by each Technical Committee meeting.		10%	9,93%	B



	Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	(including Free basic water) / Number of Kilolitres Water Purchased or Purified x 100}																								
T L 3 4	Limit unaccounted for electricity to 10% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated Number of Electricity Units Sold (incl Free basic electricity) / Number of Electricity Units Purchased	% unaccounted electricity by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated Number of Electricity Units Sold (incl Free basic electricity) / Number of Electricity Units	10.13%	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		10%	8,92%	B	[D479] Director: Technical Services: Electricity purchased - 80203384 Units Electricity sold to consumers 73046048 Units Electricity Losses - 8.92% (June 2017)	[D479] Director: Technical Services: Standing item on each Technical Committee agenda. (June 2017)	10%	8,92%	B			





	sed and /or Generated) × 100}	Purcha sed and /or Ge nerated) × 100}																								
TL43	Institute legal processes by 30 Jun2017 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2017	83.85%	0%	0%	N/A			50%	0%	R	[D288] Director Finance: Hand over will start in Jan 17 and will be on going processes until June 17 (Dec 2016)	[D288] Director Finance: Ongoing processes (December 2016)	75%	0%	R	[D288] Director Finance: Due to change in financial system no hand over will be done until July 17. This is due to the different way in which hand over are done on the new system. Point has already been raised at	[D288] Director Finance: Report to Committee in April 17 (March 2017)	95%	0%	R	[D288] Director Finance: Report tabled for not handing over of account (June 2017)	[D288] Director Finance: Report tabled (June 2017)	95%	0%	R

	days)x100]														March 17 financial committee meeting and report will be tabled during April 17 (March 2017)															
TL44	Achieve a payment percentage of 97% as at 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue) x 100)	Payment % as at 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue) x 100)	99.4%	60%	89,10%	G2	[D289] Director Finance: Payment % achieved (Sep 2016)		96%	93,91%	O	[D289] Director Finance: Achieve a payment percentage of 97% as at 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue) x 100)	[D289] Director Finance: Unreceipted income due to festive season closure dates (December 2016)	96%	94,30%	O	[D289] Director Finance: Payment ratio according to billing report (March 2017)	[D289] Director Finance: Unreceipted amounts after due date (March 2017)	97%	94,81%	O	[D289] Director Finance: Payment % as at 30 June 2017 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue) x 100)	[D289] Director Finance: Unreceipted amounts after due date (June 2017)	97%	94,81%				O	

	to SARS by 25th of each month	returns submitted to SARS				Number of VAT 201 returns submitted to SARS (Sept 2016)				Number of VAT 201 returns submitted to SARS (Dec 2016)				Number of VAT 201 returns submitted to SARS (March 2017)				Number of VAT 201 returns submitted to SARS (June 2017)								
T L 4 8	100% of the conditional FMG grant spent by 30 June 2017 [(Total amount spent/ Total allocation received)x100]	% of conditional FMG grant spent by 30 June 2017	100%	40%	24,75%	R	[D293] Director Finance: % of conditional FMG grant spent (September 2016)	[D293] Director Finance: Project in process (September 2016)	60%	30,83%	R	[D293] Director Finance: % of conditional FMG grant spent by 30 June 2017 (December 2016)	[D293] Director Finance: Project in process (December 2016)	80%	41,49%	R	[D293] Director Finance: % of conditional FMG grant spent (March 2017)	[D293] Director Finance: Project in process (March 2017)	100%	100%	G	[D293] Director Finance: % of conditional FMG grant spent by 30 June 2017 (April 2017)[D293]	[D293] Director Finance: Project in process (April 2017)	100%	100%	G

Summary of Results: To budget strategically, grow and diversify our revenue and ensure value for money services

	KPI Not Yet Measured	0
	KPI Not Met	1

	KPI Almost Met	1
	KPI Met	4
	KPI Well Met	2
	KPI Extremely Well Met	5
Total KPIs		13

To communicate effectively and be responsive to the needs of the Community

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017					
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R					
T L 2 0	Comm nicate with the public on a quarter ly basis through printed media	Numbe r of edition s and/ or commu nicatio ns	1 6	2	3	B	[D53] Munic ipal Mana ger: Die Piket ber ger news article s were submi tted on 19 July 2016 and 23 August	[D53] Muni cipal Mana ger: None (<i>Sept ember 2016</i>)	2	2	G	[D53] Munici pal Mana ger: Die Pi ketber ger news article were submit ted on 23 Nov 2016 (Dece mber's article) and a Christ mas	[D53] Munici pal Mana ger: None requir ed (<i>Dece mber 2016</i>)	2	7	B	[D53] Munici pal Mana ger: Conti nuous com muni cation with the media is done threw the fol lowing : Die Piket berger (Mont	[D53] Munici pal Mana ger: None requir ed (<i>March 2017</i>)	2	8	B	[D53] Munici pal Mana ger: Berig te in April 2017 = Piket berger Uit die kantoo r van Munisi pale Bestuu rder en 2 berig te in Wesla	[D53] Munici pal Mana ger: None requir ed (<i>April 2017</i>) [D53] Munici pal Mana ger: None requir ed (<i>May 2017</i>) [D53]	8	20	B			

t 2016
(September 2016)

message article was submitted in Dec 2016 to Die Courant (December 2016)

daily column), The Weslander and Die Courant. (March 2017)

nder = Droogte en waterkrisis en erosie by Sunset in Veldrif en Courant – Toekenningsontvang by Presidentsiele Summit (April 2017)
[D53] Municipal Manager: Monthly column in Die Piketberger (May 2017)
[D53] Municipal Manager: Berigte in Courant raken de be

Municipal Manager: None required (June 2017)

						2016 (Sep 2016)	2016 (Sept ember 2016)			of Oct 2016 (Oct20 16) [D54] Quar terly mee tings held in Oct 2016. A total of 17 was held in muni cipal area (Dec 2016)								h 2017)					Wyk 6 - 06 April 2017 Wyk 7 - 06 April 2017 All wards had mee tings (April 2017)				
T L 2 2	Under take an annual Customer Service evalua tion & submit report with re comme ndation on cus tomer service to Mayo ral Com mittee by 30 June 2017	Custo mer service evalua tions comple ted and report with re comme nda tions submit ted to the Mayo ral Com mittee by 30 June 2017	1	0	0	N/ A		0	0	N/ A		0	0	N/ A		1	1	G	[D55] Muni cipal Manag er: Survey was conduc ted toget her with a survey on de mgrap hic profile per ward (June 2017)						1	1	G

Summary of Results: To communicate effectively and be responsive to the needs of the Community

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	1
KPI Well Met	1
KPI Extremely Well Met	1
Total KPIs	3

To conserve and manage the natural environment and mitigate the impacts of climate change

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R		
T41	Raise public awareness on recycling to reduce household waste with awareness	Number of awareness initiatives	2	0	0	N/A			1	1	G	[D486] Director: Technical Services: Notice and pamphlet distributed. Sept	[D486] Director: Technical Services: Continue public awareness of recycling	0	0	N/A			1	1	G	[D486] Director: Technical Services: Pamphlets and notices distributed	[D486] Director: Technical Services: Ensure constant public awareness program	2	2	G

	budget actually spent on implementing its workplace skills plan as at 30 June 2017 [(Total expenditure on training/total personnel budget)/100]	ning [(Total expenditure on training/total personnel budget) /100] as at 30 June 2017																	s: SOM = 791 400.00 / 105 477 929.00 * 100 = 0,75% (June 2017)	es: Budget allocated was not 1% of the total budget. (June 2017)					
T L 1 5	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to sui	% compliance with the selection and recruitment policy	100%	100%	G	[D48] Municipal Manager : No vacancies occurred during this quarter (Sept 2016)	[D48] Municipal Manager: None required (September 2016)	100%	100%	G	[D48] Municipal Manager: No vacancies occurred during this quarter (Dec 2016)	[D48] Municipal Manager: None required (December 2016)	100%	100%	G	[D48] Municipal Manager: Position of CFO filled during February 2017. (March 2017)	[D48] Municipal Manager: None required (March 2017)	100%	100%	G	[D48] Municipal Manager: New CFO appointed from 1 April 2017. Process 100% followed and complied. Gerard Goliath appoin	[D48] Municipal Manager: None required (April 2017) [D48] Municipal Manager: None required (June 2017)	100%	100%	G



	tably qualified candida tes															ted – Colour ed Male within Affirm ative Action require ments(<i>April 2017</i>) [D48] Marcel Ludwic k ap pointe d as mana ger Ex pendit ure, SCM and Assets on Post level T18. He is Colou red Male and within Affir mative Action Targets . (<i>June 2017</i>)		
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T L 1 6	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	4	1	1	G	[D49] Municipal Manager: Leadership Forum were held on 2 Sept 2016 and theme is Building Resilience (September 2016)	[D49] Municipal Manager: None (September 2016)	1	1	G	[D49] Municipal Manager: Leadership Forum were held on 18 Nov 2016 and theme is Building Resilience (Dec 2016)	[D49] Municipal Manager: None required (December 2016)	1	1	G	[D49] Municipal Manager: The Leadership forum was held on 03 March 2017 with Mrs Elana Meyer as guest speaker to motivate members with her passion and perseverance. (March 2017)	[D49] Municipal Manager: None required (March 2017)	1	1	G	[D49] Municipal Manager: Leadership Forum held on 29 June 2017 (June 2017)	[D49] Municipal Manager: None required (June 2017)	4	4	G
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TL25	Submit a regular report on human resource management in the municipality to Corporate Services Portfolio Committee	Number of reports submitted	9	2	3	B	[D213] Director Corporate Services: One report on all HR Functions was submitted to Portfolio Committee (July 2016) [D213] One report on all HR Functions was submitted to Portfolio Committee (Aug 2016) [D213]	[D213] Director Corporate Services: The target must be 1 report (September 2016)	3	4	G2	[D213] Director Corporate Services: One report has been submitted to Director and Portfolio Committee for the next meeting in Nov 2016 (Oct 2016) [D213] One report has been submitted to the Director and Portfolio Committee. (Nov 2016)		3	3	G	[D213] Director Corporate Services: Three Human Resources Reports on HR Functions was submitted to Portfolio Committee for months of Jan, Febr and March 2017 (March 2017)		2	2	G	[D213] Director Corporate Services: Two reports for May and June 2017 on all HR Functions was submitted to the Portfolio Committee (June 2017)	10	12	G2
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							One report on all HR Functions was submitted to Portfolio Committee (Sept 2016)					[D213] One report on all HR Functions was submitted to Portfolio Committee (Decr 2016)													
T L 3 0	95% of training budget spent by 30 June 2017 to implement Work Place Skills Plan [(Total amount spent on training/ Total amount budgeted)x100]	% of the training budget spent by 30 June 2017 to implement the Work Place Skills Plan	99.21%	0%	1%	B	[D218] Director Corporate Services: % Spending: 4 500.00 / 900 000.00 * 100 = 0.50% (July 2016) [D218] None spending (Aug 2016) [D218]	20%	16,51%	O	[D218] Director Corporate Services: % Spending: 101 762.61 / 900 000.00 * 100 = 11.22% (Oct 2016) [D218] %Spending: 3 144.00 / 900 000.00 * 100	[D218] Director Corporate Services: % Spending will reflect better at the 3rd Quarter (December 2016)	50%	51,59%	G	[D218] Director Corporate Services: % Spending: 21 860.00 / 900 000.00 * 100 = 2.41% (Jan 2017) [D218] % Spending: 119 602.06 / 900 000.00 * 100 =	[D218] Director Corporate Services: % Spending will reflect better in June 2017 (March 2017)	95%	139%	G	[D218] Director Corporate Services: % Spending: 5 502.00 / 900 000.00 * 100 = 10.40% (April 2017) [D218] % Spending: 57 902.63 / 706 800.00 * 100 = 8.15%	[D218] Director Corporate Services: There are still payment to be done before 31 July 2017 (June 2017)	95%	139%	G

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017		
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
T L 9	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2017	Number of FTE's created by 30 June 2017	1 1 0	0	0	N/A			0	0	N/A			0	0	N/A			36	101	B	[D476] Municipal Manager: FTE as indicated by EPWP performance report. (June 2017)	[D476] Municipal Manager: Measure regular basis and also report to Technical standing committee, Actual was reconciled with findings of AG	36	101	B

	KPI Well Met	1
	KPI Extremely Well Met	1
Total KPIs		3

To promote the well-being, health, safety and security of our community

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017						
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R				
T L 2 6	95% of MIG conditional grant allocated to sport spent by 30 June 2017 to upgrade sport infrastructure in accordance with business plan (Subject to MIG Funding	% of the MIG conditional grant allocated to sport spent by 30 June 2017	100%	0%	0%	N/A			10%	17,85%	B	[D214] Director Corporate Services: Vote Number: OFAS 0034 Budgeted amount: R609 000 Amount Spent by 31 December 2016:			25%	5%	R	[D214] Director Corporate Services: Vote Number: OFAS 0034: Budgeted amount: R609 000 Amount Spent by 31 March 2017: R153	[D214] Director Corporate Services: Contractor has been appointed and spending will increase. (March 2017)			95%	100%	G 2	[D214] Director Corporate Services: Spending exceeded by 1.51% (June 2017)			95%	100%	G 2

T L 4 2	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2016 and 30 June 2017	% water quality level as at 31 December 2016 and 30 June 2017	9 6. 7 %	0%	0%	N/ A			95 %	94, 20 %	O	[D487] Director: Technical Services: Monitored against 4 criteria impacted on water quality per month per town. Average of % per town then calculated. Report Dept of Water and Sanitation national database (Dec 2016)	[D487] Director: Technical Services: Monitoring basis (December 2016)	0%	0%	N/ A			95 %	96%	G 2	[D487] Director: Technical Services: Average calculated per month per town per water quality criteria in the responsibility area Berg Rivier Municipality. Water quality criteria measured by Micro (Health , Chemical (health , Physical (Non Health) , SANS 241; (June 2017)	[D487] Director: Technical Services: Water quality measured per week by service provider and sent directly to water quality data basis of Dept. Water Affairs and Sanitation. Deviations reported and dealt with immediately (June 2017)	95 %	96%	G 2
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Summary of Results: To promote the well-being, health, safety and security of our community

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	2
KPI Extremely Well Met	0
Total KPIs	2

To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development

Ref	KPI	Unit of Measurement	Previous Year Performance	Sep-16					Dec-16					Mar-17					Jun-17					Overall Performance for Sep 2016 to Jun 2017					
				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Target	Actual	R					
T L 1	Number of formal household holds that receive piped water (credit & prepaid water) that is	Number of household holds which are billed for water or have prepaid meters as at 30 June	8734	0	0	N/A			0	0	N/A			0	0	N/A			8,930	8,937	G2	[D274] Director Finance: Number of household holds which are billed for water or		8,930	8,937	G2			

T L 3	Number of formal household holds connected to municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2017	Number of household holds which are billed for sewerage at 30 June 2017 (S/SI/1)	6981	0	0	N/A			0	0	N/A			0	0	N/A			7,150	7,167	G2	[D276] Director Finance: Number of household holds which are billed for sewerage at 30 June 2017 (S/SI/1) (June 2017)		7,150	7,167	G2
T L 4	Number of formal household holds for which refuse is removed once per week at 30 June 2017	Number of household holds which are billed for refuse removal at 30 June 2017 (R/RD/1)	9210	0	0	N/A			0	0	N/A			0	0	N/A			9,405	9,426	G2	[D277] Director Finance: Number of household holds which are billed for refuse removal at 30 June 2017 (R/RD/1)		9,405	9,426	G2

TL6	Provide free basic electricity to indigent house holds	Number of house holds receiving free basic electricity	1616	0	0	N/A			0	0	N/A			0	0	N/A			1,655	1,706	G2	[D279] Director Finance: Number of house holds receiving free basic electricity (June 2017)		1,655	1,706	G2
TL7	Provide free basic sanitation to indigent house holds	Number of house holds receiving free basic sanitation	1614	0	0	N/A			0	0	N/A			0	0	N/A			1,670	1,681	G2	[D280] Director Finance: Number of house holds receiving free basic sanitation (June 2017)	[D280] Director Finance: Report is reconciled with the findings of the AG (June 2017)	1,670	1,681	G2
TL8	Provide free basic refuse removal to indigent house holds	Number of house holds receiving free basic refuse removal	1793	0	0	N/A			0	0	N/A			0	0	N/A			1,880	1,893	G2	[D281] Director Finance: Number of house holds receiving free basic refuse removal	[D281] Director Finance: Target based on amount of applications Total applications	1,880	1,893	G2

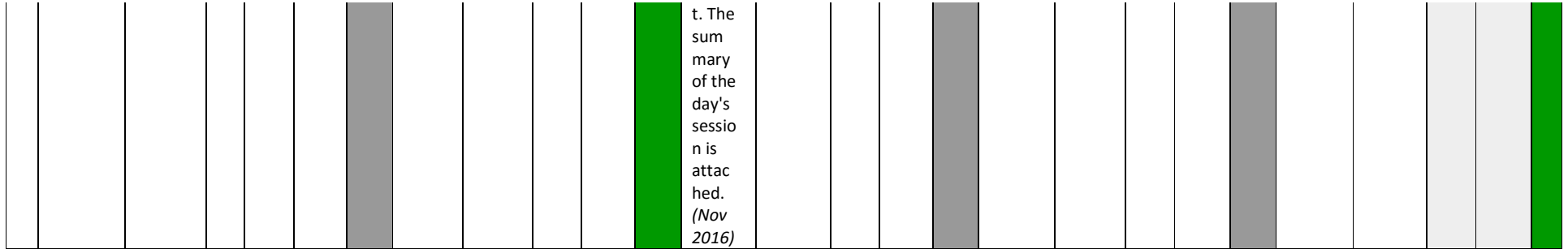
T L 2 4	The per centage of the municip al capi tal budget excl MIG & libra ries ac tually spent on ca pital project s as at 30 June 2017 (Actual amount spent on ca pital project s / Total amount bud geted for capi tal pro jects)X1 00	% of Capital budget excl MIG & librarie s spent as at 30 Jun 2017 [(Actual amount spent on capital project s/Total amount budget ed for capital project s)X100]	0%	0%	N/ A		10 %	44, 13 %	B	[D286] Munici pal Ma nager: % of Capital budget excl MIG & librarie s spent as at 30 June 2017 [(Actu al amoun t spent on ca pital project s/Total amoun budget ed for capital project s)X100 (Dec 2016)		40 %	64, 05 %	B	[D286] Munici pal Ma nager: % of Capital budget excl MIG & librarie s spent as at 30 June 2017 [(Actu al amoun t spent on capital project s/Total amoun budget ed for capital project s)X100 (Marc h 2017)		95 %	93,2 7%	O	[D286] Munici pal Ma nager: % of Capital budget excl MIG & librarie s spent as at 30 June 2017 [(Actua l amoun t spent on capital project s/Total amoun budget ed for capital project s)X100 (June 2017)	[D286]]Muni cipal Ma nager: The muni cipality has re viewed its expen diture moni toring proces s and the Munici pal Mana ger has set inter nal tar gets for Ca pital Expen diture progre ss to pre vent under expen diture (June 2017)	95 %	93,2 7%	O
T L 3 1	The per centage of mu nicipal	% of Capital budget spent	9 2. 8 8	0%	0%	N/ A	10 %	25, 22 %	B	[D287] Munici pal Ma nager:		40 %	42, 90 %	G 2	[D287] Munici pal Ma nager:		95 %	95,4 7%	G 2	[D287] Munici pal Ma nager:		95 %	95,4 7%	G 2

	capital budget actually spent on capital projects as at 30 June 2017 (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100	as at 30 June 2017 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	% (Reported at of KPI TL14)																						
TL33	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2017 [(Total	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30	N/A	0%	0%	N/A			0%	0%	N/A		15%	100%	B	[D478] Director: Technical Services: 100% of funding allocated spent. (March 2017)	[D478] Director: Technical Services: Project Initiation Phase (March 2017)	95%	114,27%	G2	[D478] Director: Technical Services: Journal done to be able to spent 104.61%. (June 2017)	[D478] Director: Technical Services: Project started June. (June 2017)	95%	114,27%	G2

	amounts spent/ Total amount allocated)x100]	June 2017																								
TL35	95% of conditional grant spent by 30 June 2017 to upgrade infrastructure [(Total amount spent/ Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2017	99%	0%	0%	N/A			0%	0%	N/A			15%	92,16%	B	[D480] Director: Technical Services: Veld drift Reservoir Completed. WWT W Porter ville – Initiation Phase (March 2017)	[D480] Director: Technical Services: Ensure 100% spending (March 2017)	95%	101,11%	G2	[D480] Director: Technical Services: MIG Budget for Technical Services - R 4114335 Spent - R 4304035.96% spent - 104.61 (June 2017)	[D480] Director: Technical Services: Monitor by each Technical Committee – Standing Item on Agenda. (June 2017)	95%	101,11%	G2
TL36	95% of conditional road maintenance operational grant spent by 30 June 2017 [(Total amount	% of conditional road maintenance operational grant spent by 30 June 2017	100%	0%	0%	N/A			0%	0%	N/A			70%	0%	R	[D481] Director: Technical Services: Reseal Project Completed (March	[D481] Director: Technical Services: Status Quo - Book keeping. (March	95%	100%	G2	[D481] Director: Technical Services: Budget as from Provincial Roads Dept -	[D481] Director: Technical Services: Ensure monitoring spending patterns.	95%	100%	G2

				Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Target	Actual	R
T L 1 7	MFMA Section 131(1)E nsure that any issues raised by the Auditor General in an Audit Report are address ed	% of issues raised by the Auditor Gene ral in an audit report address ed.	N / A	0%	0%	N/ A			0%	0%	N/ A			0%	0%	N/ A			10 0%	100 %	G	[D50] Muni cipal Mana ger: AG did not rai se any issues That's why we re ceived a clean audit. But we went further and addres sed all issues raised in the manag ement re port (June 2017)	[D50] Muni cipal Mana ger: None requi red (June 2017)	10 0%	100 %	G

TL18	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA Section 165(2)(a)) & submit to Audit Committee by 30 June 2017	RBAP with internal audit programme submitted to Audit Committee by 30 June 2017	1	0	0	N/A			0	0	N/A			0	0	N/A			1	1	G	[D51] Municipal Manager: RBAP submitted to and approved by PAC on 29 June 2017. (June 2017)	1	1	G	
TL19	Convene a Councilor & Senior Management strategic planning session for IDP Review & budget process by 30 Nov 2016	Strategic planning session held by 30 November 2016	1	0	0	N/A		1	1	G	[D52] Municipal Manager: A strategic session was held with Council on 23 Nov 2016 at Wheatfield, Piketberg. Senior management was present			0	0	N/A			0	0	N/A			1	1	G



Summary of Results: To provide open transparent corruption free governance

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	3
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	3

Summary of Results

KPI Not Yet Measured	0
KPI Not Met	1
KPI Almost Met	3
KPI Met	13
KPI Well Met	21
KPI Extremely Well Met	7
Total KPIs	45

3.10.5 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46(1)(a) of the Municipal Systems Act, 2000 (Act 32 of 2000), provides that *“A Municipality must prepare for each financial year a performance report reflecting*

(a) the performance of the municipality and of each external service provider during that financial year”.

For purposes of this report, we have regarded external service providers as being all service providers with a contract of 12 months or longer and all organisations receiving a grant in aid to perform a service on behalf of the Municipality.

The performance of external service providers was measured and rated as follows:

- 1 : Very Poor
- 2 : Poor
- 3 : Acceptable
- 4 : Very Good
- 5 : Excellent

No corrective measures were indicated where service is regarded as acceptable, very good and excellent, but for poor or very poor performance, corrected measures should be implemented.

OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						Average	Q1	Q2	Q3	Q4		
Office of Municipal Manager	Ignite	July 2016- June 2019	R 180 000.00	Performance Management System	100% compliance with service level agreement	4	4	4	4	4	Service of a very high standard is delivered	N/A

CORPORATE SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						Average	Q1	Q2	Q3	Q4		
Administrative Services	Telkom	July 2016 – June 2019	R 1 705 429,31	New Telephone system	100% compliance with service level agreement	3	3	3	3	3	Acceptable services rendered	None required
Administration	Municipal Network Services	1 July 2015 -30 June 2018	R 406 239,03	Radio Computer Network	100% compliance with service level agreement	3	3	3	3	3	Acceptable services rendered	None required
Administration	Konica Minolta	1 February 2015- 31 January 2018 & 1 October 2015 – 30 September 2018 & 1 November 2016 – 31 October 2019	R 66 554,19	Photocopiers	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						Average	Q1	Q2	Q3	Q4		
Administration	Nashua	1 February 2012- 31 Jan 2014 (Contracts continue on a month to month basis)	R 19 872,13	Photocopiers	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required
Administration	MTN (Autopage closed all branches as from 01 /04/2016 and transferred all MTN contracts to MTN Service Provider from 1/04/2016.	1 April 2016 – 30 June 2017	R 424 933,53	Cellphones	N/A	3	3	3	3	3	Service is acceptable, but can be improved.	Transversal tender of National Treasury were accepted and the new service provider will be Vodacom.
Administration	Vodacom (Autopage closed all branches as from 01/04/2016 and transferred all Vodacom contracts to Voda-com Service Provider	1 April 2016 – 30 June 2017	R 15 631,33	Cellphones	N/A	3	3	3	3	3	Service is acceptable	None required

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						Average	Q1	Q2	Q3	Q4		
		from 1/04/2016.										
Administration	TGIS	1 March 2016-28 February 2019	R 184 821,00	Electronic Records and Document Management system	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered.	None required
Human Resource	Payday	36 months	R116 680,14 (licence fee)	Human Resource System including salary	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required

FINANCIAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						AVERAGE	Q1	Q2	Q3	Q4		
Finance (Income)	Conlog	36 months	R2.3m	Prepaid vending system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	NeoMeter	12 months	R 40 000,00	Meter reading system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	Metgovis	12 months	R 60 000	Valuation system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	Fujitsu	12 months	R 1 000 000	Financial system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required

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Finance (Income)	Vesta Technical Services (Pty) Ltd	36 months	Up to R2.5m per annum	Financial system	100% compliance with service level agreement	New	3	3	3	3	Acceptable	System still being developed and not all modules signed off
Finance (Income)	Total Geo-Spatial Information Solutions	36 months	R1.3m	Development of GIS for financial information	100% compliance with service level agreement	New	3	3	3	3	Acceptable	System still being developed and project 90% at year end.
Finance (Income)	G4S	36 months	R 366 000	Security & Cash- in Transit Transport	100% compliance with service level agreement	4	4	4	4	4	Very good	None required
Finance (Expenditure)	AON (Pty) Ltd	36 months	Up to R1.1m per annum	Insurance Brokers	100% compliance with service level agreement	New	3	3	3	3	Acceptable	None required
Finance (Expenditure)	Sage South Africa (Pty) Ltd	36 months	R 37 000	Asset Register Module	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Budget Office)	Siyanda Business Consulting	36 months	R 650 000	Accounting support	100% compliance with service level agreement	New	5	5	5	5	Excellent	None required

TECHNICAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						AVERAGE	Q1	Q2	Q3	Q4		
Technical	Colas	1 Year	± R 600 000	Supply and delivery of Bituminous Products	Deliver products on time	5					Excellent	None required
Technical	DP Trucking	1 Year	± R 100 000	Supply and delivery of Premix	Deliver products on time	2		2		2	Did not deliver in time	Meeting was held and contract was terminated

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						AVERAGE	Q1	Q2	Q3	Q4		
Technical	Ikussa Chemicals	1 Year	± R 300 000	Supply and delivery of Water treatment Chemicals	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	Metsi Chemicals	1 Year	±R150 000	Supply and delivery of liquid chlorine	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	West Coast Builders	1 Year	± R 1 000 000	Supply and delivery of Road Materials	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	AWV Projects	1 Year	± R 700 000	Supply and delivery of Refuse Bags	Deliver products on time	5	5	5	5	5	Excellent	None required
Technical	A.L..Abbott	1 Year	± R 700 000	Monitor and test WTW and WWTW to comply with SANS 241:2006	Test drinking and sewerage water monthly according to SANS 241:2006	5	5	5	5	5	Excellent	None required
Technical	Van Dyk Precast	1 Year	±R700 000	Supply and delivery of Concrete Products	Deliver products on time	4				4	Not used in Q2. Q4 Very good	None required
Technical	Take Note	1 Year	± R 400 000	Supply Domestic water meters and Boxes	Deliver correct products on time	4	4	4	4	4	Very good	None required
Technical	Watertite Conservation	1 Year	± R 100 000	Supply Domestic water meters and Boxes	Deliver products on time	4	4	4	4	4	Very good	None required

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						2016/17						
						AVERAGE	Q1	Q2	Q3	Q4		
Technical	Wasteman	3 Years	± R 1 200 000	Transport of Refuse	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	Piketberg Civils	3 Years	± R 350 000	Collect, sort and sell recyclables	Collecting recyclables on time and keep recycling area clean and neat. (Piketberg)	4	4	4	4	4	Very good	None required
Technical	Pienaar Bros	3 months	± R 200 000	Supply and delivery of Protective clothing	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	West Coast District Municipality	Multi Years	± R 5 000 000	WSP – Velddrif Water	Supply potable water to Velddrif	4	4	4	4	4	Very good	None required

COMMUNITY SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						AVERAGE	Q1	Q2	Q3	Q4		
Community Services	Avalon Works	1 July 2015 – 30 June 2017	R11 586,00	Alarm system Stywelyne, & Dwarskersbos Beach Resort and Traffic Departments		4	4	4	4	4	Very good service rendered	None required

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DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
Community Services	Multi Choice	5 December 2013 - Indefinite	R 68 995,00	DSTV at Stywelyne & Dwarskersbos Beach Resorts	4	4	4	4	4	4	Very good service rendered	None required
Community Services	Belstow	18 April – 30 June 2018	R 148 337,21	Provision of traffic law enforcement & speed measuring equipment	3	4	4	3	3	3	<p>During last quarter we experienced some concerns.</p> <p>The following are concerns:</p> <ul style="list-style-type: none"> • Speed enforcement cameras break on a regular basis. • Did not supply motor vehicle as per tender. <p>No installation of Automatic Number Plate Recognition (ANPR) in 3 of our vehicles.</p>	Will meet during September 2017 with service provider to discuss concerns. A due date will be communicated when all concerns must be addressed.

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE



During December each year Bergvriër Municipality has a formal Award Ceremony, where Officials and Councillors are recognised for outstanding performance, training and long services awards.

Photographer unknown: Photo provided



LEFT: Bergvriër Municipality's receptionist in Piketberg, Ms Mevinia Snell, answering enquiries and assisting members of the public. All done with a beautiful smile. **RIGHT:** The Municipal Manager hosts a leadership forum every quarter to capacitate Senior Managers with leadership skills. Bergvriër was fortunate to have world record athlete Mrs Elana Meyer at one of these sessions.

Photographer unknown: Photo provided

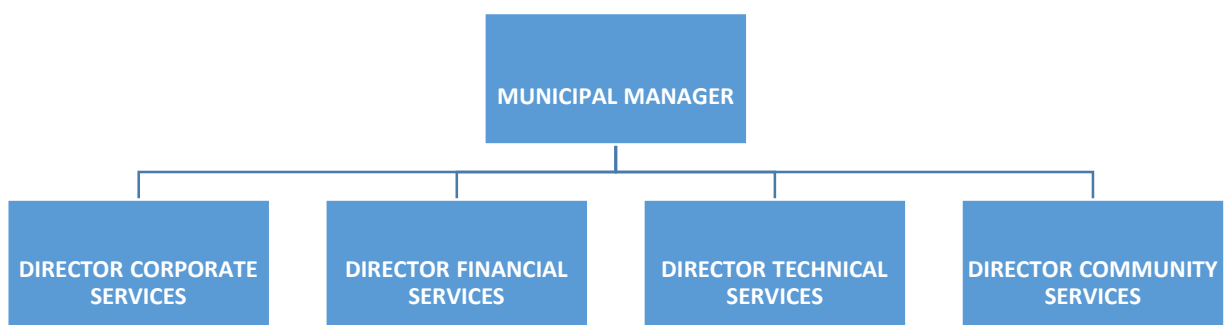
4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

Section 67 of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act, 1998 (Act 55 of 1998).

4.1.1 STAFF ESTABLISHMENT

The macro structure was adopted by Council on 13 February 2013 and implemented in the 2013/2014 financial year. The total number of approved positions on the organogram consists of 455 posts. Out of the 455, only 442 posts was funded for the financial year 2016/2017. During the financial year 2016/2017, Council resolved to review the staff establishment. A new macro and micro organogram was approved by Council on 30 May 2017, which will come into effect from the 01st July 2017. The figure below depicts the new macro structure.

FIGURE 18: NEW MACRO STRUCTURE



4.1.1.1 MANAGEMENT

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Municipal Systems Act and the Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors reporting to the Municipal Manager.

The Municipal Manager's employment contract was extended on 03 October 2016 and renewed for another five years from August 2017 to August 2022. The Chief Financial Officer retired on 31 March 2017 after 22 years of services. A new Chief Financial Officer was appointed by Council on 28 February 2017 with the commencement date of employment 01 April 2017 and his performance agreement signed on 20 April 2017 for the period April to June 2017. The position of Director Community Services has been approved by Council on 30 May 2017, but the recruitment and selection process will embark in the financial year 2017/2018.

TABLE 151: SENIOR MANAGEMENT TEAM

POSITIONS	FILLED AS AT 30 JUNE 2017	EMPLOYMENT CONTRACTS IN PLACE AS AT 01 JULY 2016	PERFORMANCE AGREEMENTS IN PLACE AS AT 30 JULY 2016
Municipal Manager	YES	YES (Original fixed term contract)	YES
Chief Financial Officer	YES (01 April 2017)	YES	YES (20 April 2017)
Director Corporate Services	YES	YES	YES
Director Technical Services	YES	YES	YES

4.1.1.2 WORKFORCE, VACANCIES AND TURNOVER

The municipality employed 388 employees at the end of June 2017 and the total vacancy rate as on 30 June 2017, inclusive of funded positions, was 12.22 % comprising fifty four (54) funded posts. The vacancy rate for funded posts is 12.22 % which is lower than the 14.32 % during the previous financial year, 2015/2016. The vacancy rate is carefully managed and strategically done as a saving mechanism and to fund temporary positions needed for operational requirements. The number of approved positions and the vacancy rate in the municipality are reflected below.

TABLE 152: MONTHLY WORKFORCE AND VACANCY RATE

DESCRIPTION	JUL '16	AUG '16	SEP '16	OCT '16	NOV '16	DEC '16	JAN '17	FEB '17	MAR '17	APR '17	MAY '17	JUN '17
Total no. of approved permanent positions (Funded)	441	441	441	441	441	441	441	442	442	442	442	442
No. of permanent positions filled	374	375	367	366	386	386	388	387	388	390	392	388
No. of permanent positions funded	67	66	74	75	55	55	53	55	54	53	51	54
Vacancy rate	15.19 %	14.97 %	16.78 %	17.01 %	12.47 %	12.47 %	12.02 %	12.44 %	12.22 %	11.99 %	11.54 %	12.22 %

4.1.1.3 TURNOVER RATE

TABLE 153: TURNOVER RATE

FINANCIAL YEAR	TOTAL APPOINTMENTS AS AT 30 JUNE	TERMINATIONS DURING THE FINANCIAL YEAR	TURNOVER RATE
2015/2016	375	14	3.73%
2016/2017	388	15	3.86%

The total staff turnover rate for the financial year 2016/2017 is 3.86 %, compared to the turnover rate of the financial year 2015/2016 of 3.73 %. The stable environment of Bergrivier Municipality ensures that employees have stable careers and thus a slight staff turnover rate of 3.86 %.

The following table indicates the number of approved (funded) positions, number of employees, number of vacancies and vacancy rate per Directorate and function:

DEPARTMENT	APPROVED POSTS (FUNDED) JUNE 2016	EMPLOYEES JUNE 2016	VACANCIES (FUNDED) JUNE 2016	% VACANCIES JUNE 2016	APPROVED POSTS (FUNDED) JUNE 2017	EMPLOYEES JUNE 2017	VACANCIES (FUNDED) JUNE 2017	% VACANCIES JUNE 2017
COUNCIL								
Office of the Municipal Manager	5	5	0	0%	6	6	0	0.00%
Strategic Services	15	15	0	0%	16	14	2	12.50%
FINANCIAL SERVICES								
Finance	52	45	7	13.46%	52	45	7	13.46%
CORPORATE SERVICES								
Planning and Development	3	3	0	0.00%	3	3	0	0
Human Resources	6	5	1	16.67%	6	5	1	16.67%
Administration & IT Services	13	11	2	15.38%	13	13	0	0.00%
Libraries	31	31	0	0.00%	31	30	1	3.23%
Traffic and Law Enforcement	24	20	4	16.67%	24	22	2	8.33%
Recreation Resorts	16	16	0	0.00%	16	16	0	0.00%
Community Services	1	0	1	100.00%	1	1	0	0.00%
Motor Licences and Testing	5	4	1	20.00%	5	2	3	60.00%
TECHNICAL SERVICES								
Building Control	3	3	0	0.00%	3	3	0	0.00%
Municipal Buildings	18	15	3	16.67%	18	16	2	11.11%
Waste Management	51	41	10	19.61%	51	42	9	17.65%
Cemeteries	3	2	1	33.33%	3	3	0	0.00%
Sanitation	14	14	0	0.00%	14	14	0	0.00%
Storm Water Management	4	4	0	0.00%	4	4	0	0.00%
Housing	3	2	1	33.33%	3	2	1	33.33%
Parks and Open Spaces	31	29	2	6.45%	31	29	2	6.45%
Sport Grounds & Swimming Pools	10	9	1	10.00%	10	9	1	10.00%
Water	24	22	2	8.33%	24	22	2	8.33%
Roads	88	67	21	23.86%	87	66	21	24.14%
Electricity	21	13	8	38.10%	21	21	0	0.00%
TOTAL	441	376	65	14.74%	442	388	54	12.22%

4.1.2 EMPLOYMENT EQUITY

In terms of the Employment Equity Act, 1998 (Act 55 of 1998), Bergrivier Local Municipality is required to prepare and submit an annual review of the Employment Equity Plan. The Municipality approved a new Employment Equity Plan in March 2013 which will be subject to annual reporting during October each year. The Employment Equity Plan is based on the demographics of the Western Cape.

The development of an Employment Equity Plan is a legislative obligation under the Employment Equity Act. The Plan provides a framework for the achievement of equity across the Municipality; it guides the inclusion of equity and access strategies as integral components of strategic planning.

The Municipality is strongly committed to the achievement of employment equity and equal opportunities for all employees. The Municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The Municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, where cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the Municipality's overall employment equity programmes and supports the Municipality's commitment to equal justice for all. It focuses on four main areas:

1. The integration of employment equity within policy, planning and management systems;
2. Ensuring employment practices do not discriminate against employees or potential employees;
3. Promoting employment equity and workforce diversity; and
4. Ensuring a work environment that is free from racial harassment.

As a socially responsible employer in the Western Cape Province, the Municipality acknowledges its role and responsibility in the furtherance of the aims and principles contained in the Act. The Employment Equity Plan has therefore been prepared in adherence to and in terms of the requirements set out in section 20 (1) of the Act.

The municipality has endeavoured to inform all employees on all levels of:

1. The process and the aim of the process the Municipality has embarked on;
2. The municipality's role, legal obligations and social responsibility in this process; and
3. The roles employees should play in the process.

With the drafting of the new employment equity plan, one of the challenges identified was the ability of the employer to attract suitably qualified black (African) candidates and people with disabilities for the remuneration offered by the employer, as well as the ability to transform the gender representation of the workforce, especially in the Technical Department where physically demanding work is required of

incumbents.

The table below sets out the demographics of the Western Cape compared to the National demographics and is based on information of the “economically active population” (Refers to people between the ages of 15 and 65) as provided by Statistics South Africa.

TABLE 154: DEMOGRAPHIC PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY

(Source Community Survey Statistics South Africa 2016)

	SOUTH AFRICA	WESTERN CAPE	BERGRIVIER MUNICIPALITY
AFRICAN	78.0%	36.0%	4.1%
COLOURED	9.8%	48.7%	76.45%
INDIAN	2.8%	0.5%	0.00%
WHITE	9.5%	14.9%	19.3%

4.2 MANAGING THE MUNICIPAL WORKFORCE

4.2.1 HUMAN RESOURCE POLICIES AND PLANS

The Human Resource Department has a number of policies and plans in place that are regulated by South African Bargaining Council Collective Agreements and South African Legislation.

Policies are not static documents and therefore have to be revised regularly. During the 2016/2017 period a process involving all stakeholders, namely employees, councillors and unions, was followed where the policies were reviewed and draft policies presented to Council. During the financial year 2016/2017, Council adopted the Recruitment and Selection Policy. Ten Human Resource policies were drafted and consulted with all stakeholders and submitted to Council for approval, but referred back to management for later approval.

TABLE 155: APPROVED AND DRAFT HUMAN RESOURCE POLICIES

APPROVED POLICIES 2016/2017	DRAFT POLICIES 2016/2017
Recruitment and Selection Policy	Payroll Management and Administration Policy Employee Bursary and Study Assistance Policy Labour Relations Policy Leave Management Policy Remuneration and Allowance Policy Smoking in the Workplace Policy Training and Development and Student Assistance Policy Vehicle and Equipment Policy Working Hours and Attendance Policy Private Work Policy

4.2.2 TERMINATIONS AND ABSENTEEISM

4.2.2.1 TERMINATIONS

There were 36 terminations during the financial year and consisted of the following: Fifteen resignations, twelve retirements, one Ill Health/Capacity, four deceased and four absenteeisms that resulted in dismissals. The table below depicts the terminations as recorded.

TABLE 156: TERMINATIONS OF PERMANENT EMPLOYEES

REASON	JUL '16	AUG '16	SEPT '16	OCT '16	NOV '16	DEC '16	JAN '17	FEB '17	MAR '17	APR '17	MAY '17	JUNE '17	TOTAL
Resignations	-	4	3	-	-	1	1	1	1	-	2	2	15
Retirement	-	1	2	1	1	2	-	-	1	-	2	2	12
Ill Health/ Incapacity	-	-	-	-	-	1	-	-	-	-	-	-	1
Deceased	-	-	-	-	-	-	-	1	1	2	-	-	4
Absenteeism	1	-	-	-	3	-	-	-	-	-	-	-	4
Total	1	5	5	1	4	4	1	2	3	2	4	4	36

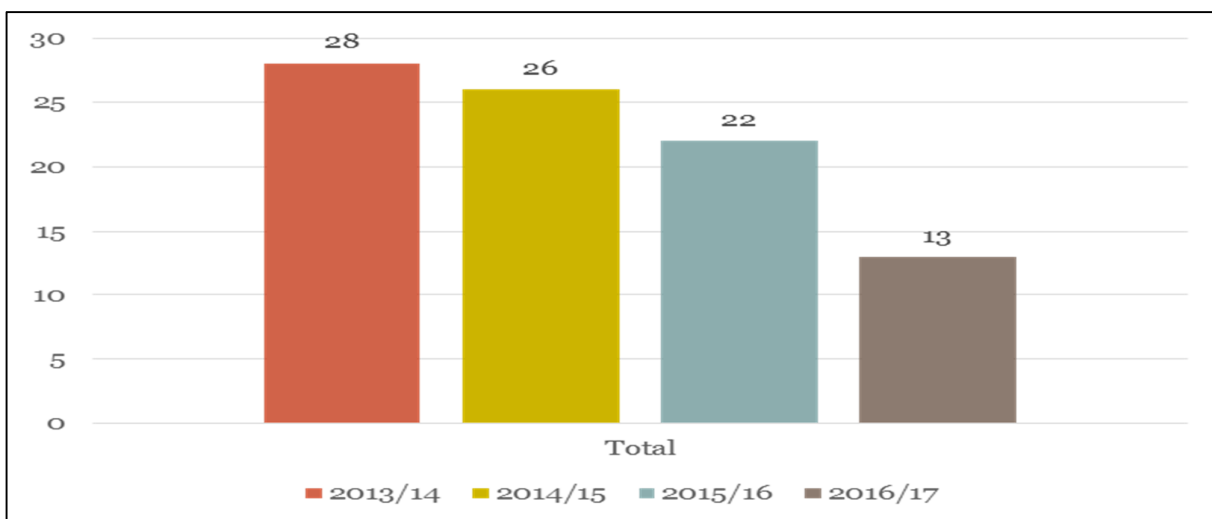
4.2.2.2 OCCUPATIONAL HEALTH AND SAFETY

4.2.2.2.1 The functioning of the health and safety committee

As at 30 June 2017 all Health and Safety positions and Representatives were 100 % appointed for each workplace. The attendance of the Health and Safety Committee meetings was excellent.

4.2.2.2.2 Reportable incidents

A target for the financial year 2016/2017 was set at 38 incidents and only 13 incidents occurred, that shows a decrease in the number of incidents from the previous financial year 2015/2016 of 22 incidents. As indicated in the graph below, the Municipality was able to achieve the target and reduce the number of reportable incidents of 28 for the financial year 2013/14 to 13 reportable incidents for the financial year 2016/17.



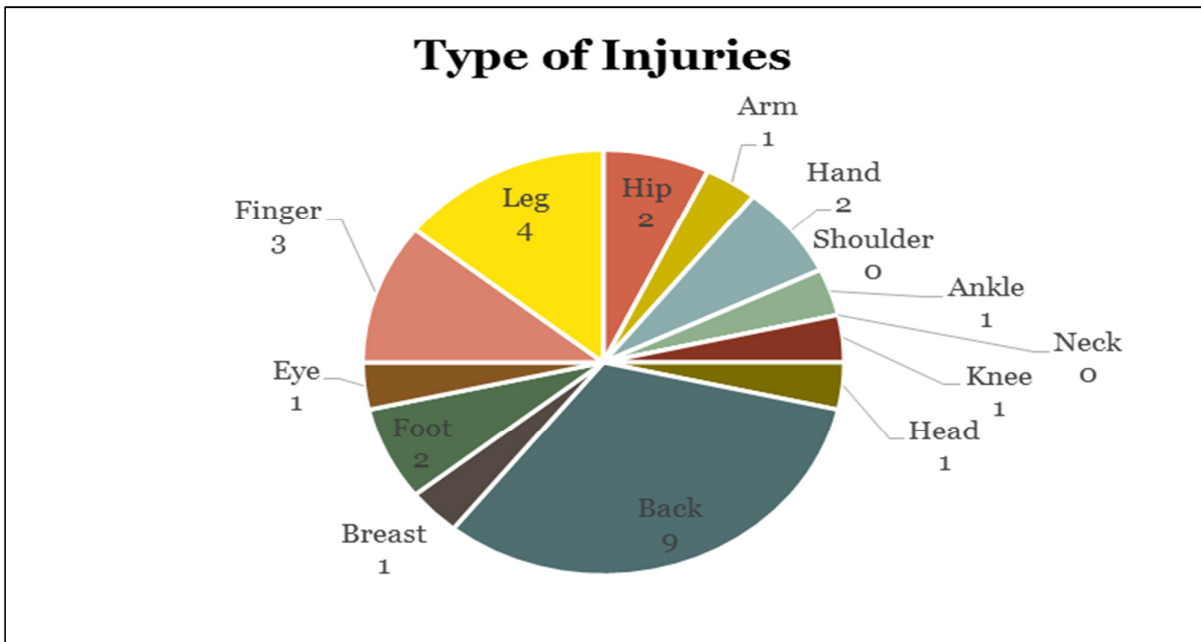
4.2.2.2.3 Reportable injuries per town

Nine injuries occurred in Piketberg, four in Velddrif. No incidents were recorded in the other towns within Bergrivier Municipal area.

4.2.2.2.4 Types of reportable injuries

The type of injuries that occurred are shown in the graph below. Most of the injuries were foot, back and shoulder injuries.

Figure 19: Type of Injuries



4.2.3 ABSENTEEISM

The combined absenteeism rate for sick leave for the Municipal Workforce for the financial year 2016/2017 is shown in the table below:

Table 157: Absenteeism

MONTH	No. of Lost workdays due to sick leave	Average No. of Employees	Average no. of Workdays	Average No. of Employees X Average No of Workdays	Absenteeism Rate
July	263	374	21.67	8104..58	3.25%
August	335	375	21.67	8126.25	4.12%
September	201	367	21.67	7952.89	2.53%
October	184	366	21.67	7931.22	2.32%
November	168	386	21.67	8364.62	2.01%
December	82	386	21.67	8364.62	0.98%
January	150	388	21.67	8407.96	1.78%

MONTH	No. of Lost workdays due to sick leave	Average No. of Employees	Average no. of Workdays	Average No. of Employees X Average No of Workdays	Absenteeism Rate
February	286	387	21.67	8386.29	3.41%
March	239	388	21.67	8407.96	2.84%
April	121	390	21.67	8451.3	1.43%
May	211	392	21.67	8494.64	2.48%
June	247	388	21.67	8407.96	2.94%
TOTALS	2 487	382.25	21.67	8283.36	2.51%

4.2.4 PERFORMANCE REWARDS

Performance is evaluated in accordance with relevant legislation and Bergrivier Municipality Performance Management Policy. Bergrivier Municipality does not pay performance bonuses.

4.2.5 DISCLOSURES OF FINANCIAL INTERESTS

The performance Management Regulations (Regulation 805 of 2006) require that Municipal officials and Councillors disclose their financial interests. The interests of Councillors, the Municipal Manager and Directors are set out in **APPENDIX 9**.

4.3 CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 SKILLS DEVELOPMENT AND TRAINING

Section 68(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. The Municipality has a Training Committee in place, which deals with matters concerning the training of Municipal Staff.

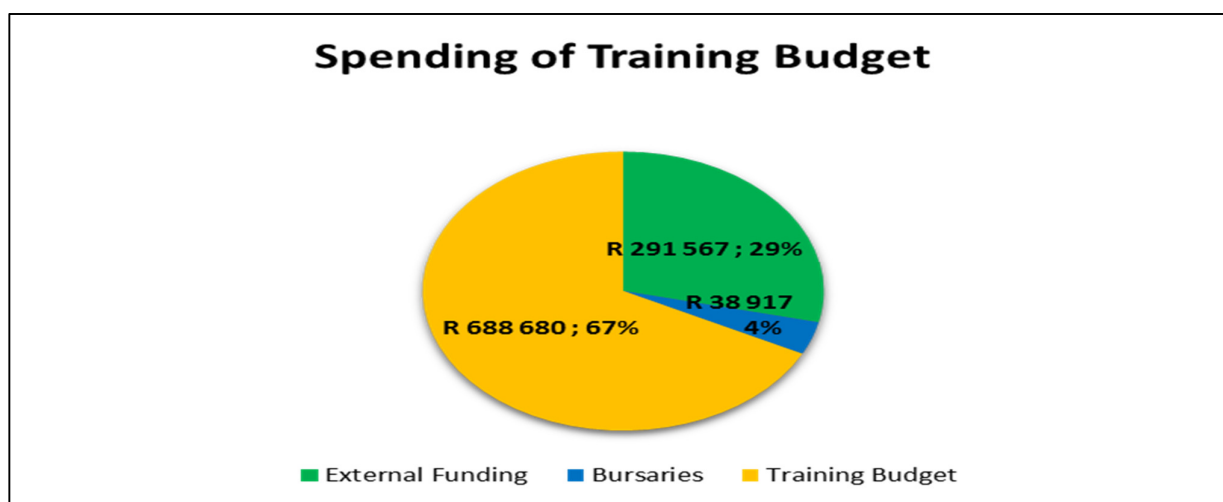
Bergrivier Municipality recognizes the obligations placed on it by the Skills Development Act to train and develop employees. In order to empower its employees and enhance its human capital, the Municipality provides various learning and development opportunities for employees and councillors. The Workplace Skills Plan of the Municipality has been submitted to the Local Government SETA and annual implementation reports are submitted. During the financial year 2016/2017, R 1 019 164 was spent on training and development of employees. The graph below indicates the spending consisting of R 291 567 for external bursaries (grant funding), R 38 917 for bursaries for employees and training budget of R 688 680.

The following training interventions took place during the financial year 2016/2017:

TABLE 159: TRAINING INTERVENTIONS

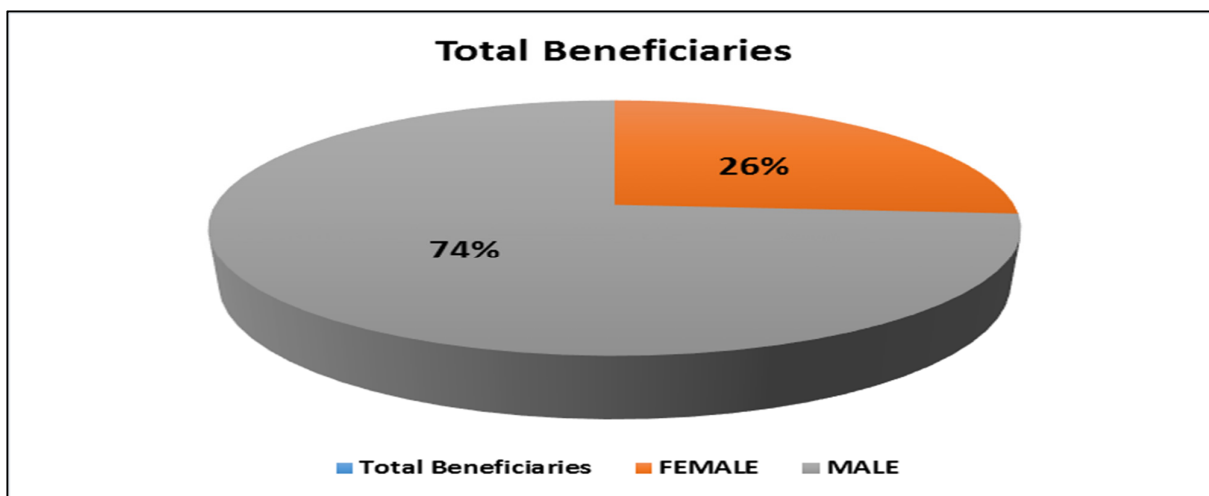
TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTIONS	NQF LEVEL	NUMBER TRAINED	
			FEMALE	MALE
Skills Programme	Municipal Finance Management Programme (Provincial Treasury)	6	3	1
Skills Programme	Municipal Finance Management Programme	6	7	4
Skills Programme	Grade 12 (Matric)	4	0	1
Skills Programme	Electrical Modular Subjects	4	0	5
Skills Programme	Digger Loader	3	0	15
Skills Programme	Chainsaw	3	0	20
Skills Programme	Law Enforcement	5	1	0
Skills Programme	Introduction to SAMTRAC	1	0	1
Skills Programme	Handling of Chemicals	3	0	10
Skills Programme	Conflict Management	3	15	13
Skills Programme	First Aid	4	8	30
Skills Programme	MS Office (Word, Excel & PowerPoint)	4	18	16
Skills Programme	Examiner of Vehicles	6	0	1
Skills Programme	ITIL	5	0	1
Skills Programme	Supervisory Skills	4	0	20
Skills Programme	Business Administration (RPL)	6	1	0
Skills Programme	Excel Macros	6	0	2
Short Course (Non Accredited)	Code 10 Learner and Drivers Licence	4	4	3
Learnership	Local Government Accounting Certificate	3	3	2
Learnership	Local Government Advanced Accounting Certificate	4	4	1
Learnership	Road Construction	4	0	5
Learnership	Water Reticulation	4	0	5
Learnership	Water Reticulation	2	0	8
Learnership	Water Process Controller	2	0	6
Apprenticeship	Bricklayer	6	0	4
Apprenticeship	Plumbing	6	0	4
Apprenticeship	Welding	6	0	3
TOTAL			64	181

Figure 19: Spending of Training Budget



The beneficiaries of training provided by the Municipality are reflected in the diagram below. Of the 245 beneficiaries identified, 64 are female and 181 are male.

Figure 20: Beneficiaries of Training in terms of Gender



4.3.2 REPORTING ON AND MONITORING MUNICIPAL MINIMUM COMPETENCY LEVELS

In terms of Section 14 (2) (b) of the Local Government: Municipal Financial Management Act and the Municipal Regulations on Minimum Competency (Nr. 29967), the municipality must record in its annual report the information on minimum competencies as at the end of 30 June 2017.

In terms of Section 83 (1) of the Municipal Financial Management Act, the Accounting officer, Senior Managers, the Chief Financial Officer, Non-financial Managers and other Financial Officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. As prescribed by National Treasury, such financial management competencies were promulgated in Government Notice 493 dated 15 June 2007.

The following is a summary of the officials who are competent in the minimum competency levels as at 30 June 2017.

Table 159: Minimum Competencies

NO	NAME OF EMPLOYEE	OCCUPATION	IDENTITY NUMBER	DATE OF COMPLETION
1	Hanlie Linde	Municipal Manager	700411 0082 083	October 2012
2	Hendrik Kröhn	Director Technical Services	630903 5054 088	August 2012
3	Gerard Goliath	Director Financial Services	810819 5150 084	September 2015
4	Johan William Kotzee	Director Corporate Services	670316 5007 082	September 2013
5	Andries Wessel Rheeder	Manager: Administration Services	720707 5236 087	October 2013
6	Werner Wagener	Manager: Planning & Development	740923 5005 085	October 2013
7	Martin Crous	Manager: Income	720730 5228 086	May 2011

8	John-Peter Sass	Manager: Budget & Treasury Office	691028 5228 080	August 2012
9	Jacob Breunissen	Manager: Civil Services	621231 5108 089	October 2013
10	Jurene Erasmus	Internal Auditor	880111 0167 080	October 2014
11	Andre Pereira	Head: Supply Chain and Assets	570405 5098 083	August 2012
12	Lene Louw	Accountant: Budget and Treasury Office	870205 0071 086	August 2012
13	Erasmus Bothma	Head: Civil Services (PV)	670324 5051 084	December 2015
14	Leon Gouws	Head: Civil Services (VD)	631030 5054 087	December 2015

The following officials were registered on the programme for the financial year and completed the training before 30 December 2016.

NO	NAME OF EMPLOYEE	OCCUPATION	IDENTITY NUMBER	DATE OF COMPLETION
16	Dean Josephus	Manager: Community Services	690417 5211 082	November 2016
17	Angelique Louw	Manager: Human Resource Services	810504 0059 080	November 2016
18	Alletta Van Sittert	Manager: Strategic Services	601128 0087 082	November 2016
19	Elorese Scholtz	Accountant: Supply Chain Management	841120 0149 087	November 2016
20	Jackie Strümpher	Head: Civil Services (PB)	700109 5097 086	November 2016
21	Shane Lesch	Head: IT & Records	821117 5088 082	November 2016
22	Abelia Lawrence	Head: Housing	660309 0190 088	November 2016

4.4 THE WORKFORCE EXPENDITURE

Section 66 of the Local Government: Municipal Finance Management Act (MFMA) states that the Accounting Officer of a Municipality must, in a format and for periods as may be prescribed, report to Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, as per type of expenditure.

4.5 EMPLOYEE EXPENDITURE

The Municipality's employee costs for 2016/17 totalled an amount of R 102 241 763. This constitutes 36.91 % of the total operational expenditure and is a reduction from the previous year's 37.50 %. No appointments are made unless the positions are funded and vacant on the staff establishment. In order to obtain value for money from workforce expenditure, the mandate for appointment is to appoint the candidate on the minimum notch of the scale unless motivation exists for appointment on a higher notch.

CHAPTER 5 FINANCIAL PERFORMANCE



Velddrif/Laaipek: A Beautiful Small Active Harbour

Photographer Unknown: Photo provided

5.1 STATEMENTS OF FINANCIAL PERFORMANCE AND POSITION

5.1.1 STATEMENTS OF FINANCIAL PERFORMANCE

The following table provides a summary of the Municipality's financial performance as at 30 June 2017:

TABLE 160: SUMMARY OF FINANCIAL PERFORMANCE

Column1	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	2017	2017	2017	2017	2017
REVENUE BY SOURCE					
Property rates	55 677 287	500 000	56 177 287	56 638 655	461 368
Service charges - electricity revenue	100 386 243	2 290 000	102 676 243	94 360 008	(8 316 235)
Service charges - water revenue	24 765 000	900 000	25 665 000	24 508 697	(1 156 303)
Service charges - sanitation revenue	10 278 000	495 000	10 773 000	11 063 117	290 117
Service charges - refuse revenue	17 111 000	1 130 000	18 241 000	18 639 127	398 127
Rental of facilities and equipment	4 242 000	466 000	4 708 000	4 982 060	274 060
Interest earned - external investments	3 200 000	1 300 000	4 500 000	5 819 571	1 319 571
Interest earned - outstanding debtors	4 240 000	(190 000)	4 050 000	4 268 050	218 050
Fines	4 307 000	4 780 586	9 087 586	9 779 747	692 161
Licences and permits	1 560 000		1 560 000	1 530 223	(29 777)
Agency services	2 041 000	-	2 041 000	2 340 077	299 077
Transfers recognised - operational	67 211 000	(502 912)	66 708 088	43 193 875	(23 514 213)
Other revenue	3 594 000	424 500	4 018 500	10 794 823	6 776 323
Gain on disposal of PPE		-		-	-
Total Revenue (excl capital transfers)	298 612 530	11 593 174	310 205 704	287 918 030	(22 287 674)
EXPENDITURE BY TYPE					
Employee related costs	107 290 816	(454 887)	106 835 929	102 241 763	(3 743 575)
Remuneration of councillors	4 861 000	450 000	5 311 000	5 358 968	47 968
Debt impairment	8 795 197	6 203 544	14 998 741	12 789 307	(2 209 434)
Depreciation and asset impairment	18 539 000	(457 000)	18 082 000	19 372 439	1 290 439
Finance charges	12 213 580	66 886	12 280 466	12 662 376	381 910
Bulk purchases	75 397 000	5 620 000	81 017 000	80 493 562	(523 438)
Transfers and grants	3 560 900	-	3 560 900	3 550 890	(10 010)
Other expenditure	74 919 170	677 490	75 596 660	40 455 363	(35 991 888)
Loss on disposal of PPE	-	-		63 071	63 071
Total Expenditure	305 576 663	12 106 033	317 682 696	276 987 739	(40 694 957)
Surplus/(Deficit)	(6 964 133)	(512 859)	(7 476 992)	10 930 291	18 407 283
Transfers recognised - capital	15 044 000	(3 467 088)	11 576 912	11 255 741	(321 171)
Surplus/(Deficit) for the year	8 079 867	(3 979 947)	4 099 920	22 186 032	18 086 112

Audited Annual Financial Statements 2016/17

TABLE 161: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICE

Vote Description	2015/16	Budget Year 2016/17					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance
Revenue by Vote							
Vote 1 - Municipal Manager	18 788	23 314	23 314	23 370	23 314	56	0%
1.1 - Council	18 132	22 707	22 707	22 927	22 707	220	1%
1.2 - Strategic Services	656	607	607	443	607	(164)	-27%
Vote 2 - Finance	63 185	65 248	66 918	68 594	66 918	1 675	3%
2.1 - Finance	63 185	65 248	66 918	594	66 918	1 675	3%
2.2 - IT Administration							
Vote 3 - Corporate Services	22 316	19 541	24 333	31 597	24 333	7 264	30%
3.1 - Corporate Services	605	7	9	6	9	(3)	-31%
3.2 - HR Administration	677	447	447	6 805	447	6 358	1422%
3.3 - Planning and Development	509	337	337	127	337	(210)	-62%
3.4 - Community Services							
3.5 - Library & Records	6 029		6 813	6 782	6 813	(31)	0%
3.6 - Museum							
3.7 - Traffic Control	6 990	4 335	9 109	9 809	9 109	700	8%
3.8 - Fire Department		5	5		5	(5)	-100%
3.9 - Holiday Resorts	4 147	4 074	4 074	4 259	4 074	185	5%
3.10 - Vehicle Registration	3 358	3 540	3 540	3 809	3 540	269	8%
Vote 4 - Technical Services	174 485	205 553	207 217	175 550	207 217	(31 667)	-15%
4.1 - Council Property	432	326	782	949	782	167	21%
4.2 - Refuse Removal	21 909	21 824	23 104	23 560	23 104	456	2%
4.3 - Cemeteries	312	280	302	356	302	54	18%
4.4 - Sewerage	16 033	13 266	13 933	14 073	13 933	140	1%
4.5 - Stormwater Management							
4.6 - Community Parks							
4.7 - Water	39 907	39 997	33 314	32 491	33 314	(823)	-2%
4.8 - Roads	1 362	1 563	1 563	1 628	1 563	65	4%
4.9 - Electricity	91 909	103 896	106 871	98 176	106 871	(8 695)	-8%
4.10 - Building Control	777	450	651	1 035	651	384	59%
4.11 - Housing	48	23 317	23 317	40	23 317	(23 277)	-100%
4.12 - Sport facilities and swimming pools	1 795	634	3 380	3 241	3 380	(139)	-4%
Total Revenue by Vote	278 773	313 657	321 783	299 111	321 783	(22 672)	-7%
Expenditure by Vote							
Vote 1 - Municipal Manager	16 090	20 573	21 390	18 158	21 390	(3 232)	-15%
1.1 - Council	10 897	14 547	15 123	12 899	15 123	(2 224)	-15%
1.2 - Strategic Services	5 194	6 027	6 267	5 259	6 267	(1 008)	-16%
Vote 2 - Finance	15 900	2 742	2 512	(792)	2 512	(3 304)	-132%

Vote Description	2015/16	Budget Year 2016/17					
		R thousand	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YearTD budget
2.1 - Finance	15 900	2 742	2 512	(792)	2 512	(3 304)	-132%
2.2 - IT Administration							
Vote 3 - Corporate Services	47 447	44 182	50 429	50 306	50 428	(122)	0%
3.1 - Corporate Services	5 062	1 878	2 053	1 283	2 032	(750)	-37%
3.2 - HR Administration	11 730	11 851	12 008	12 403	12 036	367	3%
3.3 - Planning and Development	2 751	2 911	2 765	2 733	2 758	(25)	-1%
3.4 - Community Services	409	437	403	336	407	(71)	-18%
3.5 - Library & Records	5 827	6 276	6 220	6 372	6 220	152	2%
3.6 - Museum							
3.7 - Traffic Control	14 107	12 250	18 524	19 140	18 485	654	4%
3.8 - Fire Department	1 111	1 204	1 219	1 212	1 219	(7)	-1%
3.9 - Holiday Resorts	5 102	5 701	5 575	5 660	5 575	86	2%
3.10 - Vehicle Registration	1 348	1 674	1 661	1 167	1 695	(528)	-31%
Vote 4 - Technical Services	173 864	238 064	243 352	209 252	243 352	(34 100)	-14%
4.1 - Council Property	7 519	8 732	8 537	7 730	8 537	(808)	-9%
4.2 - Refuse Removal	20 113	25 562	25 131	23 430	25 131	(1 701)	-7%
4.3 - Cemeteries	408	538	551	522	551	(29)	-5%
4.4 - Sewerage	7 496	12 751	13 235	9 315	13 235	(3 920)	-30%
4.5 - Stormwater Management	703	827	827	757	827	(70)	-8%
4.6 - Community Parks	5 579	6 330	6 417	6 521	6 417	104	2%
4.7 - Water	18 044	21 845	22 717	22 717	22 717	(0)	0%
4.8 - Roads	23 070	28 933	28 644	27 624	28 644	(1 020)	-4%
4.9 - Electricity	86 194	103 145	107 885	105 238	107 885	(2 646)	-2%
4.10 - Building Control	1 458	1 600	1 667	1 713	1 667	45	3%
4.11 - Housing	1 278	24 679	24 668	1 117	24 668	(23 551)	-95%
4.12 - Sport facilities and swimming pools	2 004	3 123	3 073	2 568	3 073	(505)	-16%
Total Expenditure by Vote	253 302	305 562	317 683	276 924	317 681	(40 757)	(0)
Surplus/ (Deficit) for the year	25 471	8 094	4 100	22 187	4 101	18 085	0

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5.1.2 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the 2016/17 financial year:

TABLE 162: OPERATING GRANTS AND TRANSFERS

Description	Budget Year 2016/17		
	Original Budget	Adjusted Budget	YearTD actual
R thousands			
RECEIPTS:			
Operating Transfers and Grants			
National Government:	37 767	37 022	36 522
Local Government Equitable Share	33 341	33 341	33 319
Finance Management	725	725	725
Integrated National Electrification Programme (Municipal) Grant	246	330	246
EPWP Incentive	1 141	1 141	1 141
Municipal Infrastructure (MIG)	2 314	1 485	1 091
Provincial Government:	29 444	29 436	6 133
CDW - Operational Support Grant	37	37	37
Library Services	3 625	2 987	2 987
Maintenance of Proclaimed Roads	97	97	74
Library Service: Replacement Funding For Most Vulnerable B3 Municipalities	2 285	2 855	2 855
Finance Management	120	120	120
Housing	23 280	23 280	
Local Government Graduate Internship Allocation		60	60
Other grant providers:			333
<i>Chieta</i>			60
<i>LG Seta</i>			273
Total Operating Transfers and Grants	67 211	66 458	42 987
Capital Transfers and Grants			
National Government:	14 074	10 789	10 297
Municipal Infrastructure (MIG)	11 570	7 684	7 793
Integrated National Electrification Programme (Municipal) Grant	1 754	2 355	1 754
Finance Management	750	750	750
Provincial Government:	770	838	838
<i>Library Services</i>	770	838	838
Other grant providers:	200	200	
<i>Cerebos</i>	200	200	
Total Capital Transfers and Grants	15 044	11 827	11 135
TOTAL RECEIPTS OF TRANSFERS & GRANTS	82 255	78 285	54 123

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5.1.3 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the 2016/17 financial

year: These grants were utilized as follows:

▲ **Finance Management Grant (National Government)**

R 1 475 000 was received for the 2016/17 financial year. R 763 256 was spent on operational expenses and R 711 744 was spent on capital expenses. The operational expenses included intern salaries, assistance with the compilation and review of the financial statements, addressing audit queries and training for staff of the Finance Department. The capital expenses was earmarked for the upgrading of the financial system to implement a mSCOA compliant financial system by 1 July 2017.

▲ **Municipal Infrastructure Grant (MIG)**

The original grant for 2016/17 was R 13 884 000 but R 5 000 000 was re-allocated away from the municipality thereby reducing the allocation to R 8 884 000. The unspent grant of 2015/2016 amounted to R 306 558 and was approved to be rolled-over to 2016/17. During the year the amount of R 9 190 558 were spent.

▲ **Finance management Grant (Provincial Government)**

The Roll-over amount of R 73 210 for the Provision of Internal Audit Services from the 2015/16 financial year was spent during 2016/17 on training various departments on financial reconciliations.

▲ **EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

R 1 141 000 was received and the funds were utilised to create temporary job opportunities for unemployed persons.

▲ **COMMUNITY DEVELOPMENT WORKER (CDW)**

R 37 000 was received and only R 23 053 were utilised on operational expenses of the CDW's.

▲ **Library Services Grant**

R 6 680 000 was received from Provincial Government and the funds were to deliver library services for 14 libraries in our area and the grant also included the salaries of temporary workers. R 837 556 of this grant was used for capital projects which included a book detector system, air conditioners, shelves, tiling of floors and the Modular Library at Berghoff.

▲ **Integrated National Electrification**

An amount of R 2 000 000 was received from the Department of Energy. The unspent grant of 2015/2016 amounted to R 684 969 and was approved to be rolled-over to 2016/17. These funds were utilised for Bulk Service upgrade to Monte Bertha and Albatros Development's 100 RDP Houses.

5.1.4 ASSET MANAGEMENT

The asset base of the Municipality is integral to the municipality's ability to provide services to the community

in terms of its constitutional mandate such as provision of water, electricity, sanitation and maintenance of roads. It is the duty of the municipality in terms of its asset management policy to ensure that assets are safeguarded and maintained so that they are operating in the manner intended for its use, and are not unproductive or idle.

Assets that are unproductive, idle or not operating in the manner intended or to sufficient capacity are assessed on an ongoing basis for impairment, and written off and replaced where applicable. Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The Asset Unit within Financial Services is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired assets on the asset register and the removal of obsolete or written off assets from the asset register.

During the 2015/16 audit, the Auditor-General's opinion was as follow:

There was a 28 % decline in the surplus in the municipality for the year from R 35.3 million to R 25.5 million mainly due to the decrease in government grant and subsidies and service charges. In addition, the municipality is in a net asset position due to the growth as in its assets exceed the growth in liabilities. The current impairment ratio of 0.0 % as a percentage of Property Plant Equipment and intangible assets impaired is an indication that assets were utilised effectively for service delivery.

The following table indicates the three largest assets acquired during 2016/17.

TABLE 163: TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED DURING THE FINANCIAL YEAR

PROJECT DESCRIPTION	2016/17 ADJUSTMENT BUDGET	2016/17 ACTUAL	% SPENT
Build new reservoir (Velddrif)	7 096 200.00	7 062 200.00	100.00%
Upgrade water infrastructure	2 960 348.00	2 887 528.00	97.54%
PV WWTW Refurbishment and Upgrade	2 493 860.00	2 493 859.00	100.00%
	12 550 408.00	12 477 587.00	99.42%

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5.2 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of a number of operating ratios and indicators to enable them to benchmark their

financial performance. The following are of particular importance:

5.2.1 CURRENT RATIO

The current ratio is calculated on the basis of current assets divided by current liabilities. The current ratio is a measure of the ability of the Municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the Municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a current ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. The Municipality's liquidity ratio showed a vast improvement from the previous financial years and can be attributed to the increase in cash and investments. During 2015/16, Bergrivier Municipality had the third best current ratio in the Western Cape at 3.12:1. This ratio further increased to 3.20:1 at the end of 2016/17.

TABLE 164: CURRENT RATIO

YEAR	CURRENT ASSETS	CURRENT LIABILITIES	RATIO
2011/2012	59 796 174	35 483 117	168.52%
2012/2013	64 651 427	32 700 557	197.71%
2013/2014	95 472 839	40 632 065	234.97%
2014/2015	117 893 501	43 568 461	270.59%
2015/2016	138 939 791	44 547 747	311.89%
2016/2017	163 627 347	51 094 535	320.24%

5.2.2 COST COVERAGE

The cost coverage ratio is the ratio of the available cash plus investments divided by monthly fixed operational expenditure. The ratio indicates the municipality's ability to meet at least its monthly fixed operational commitments from cash and short term investments without collecting any additional revenue during that month. The norm ranges between 1 to 3 months. It implies that the more cash reserves the municipality has available, the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services. The Municipality's cost coverage ratio showed an improvement from the previous financial year from 3.1 in 2015/16 to 3.56 months in the 2016/17 financial year.

TABLE 165: COST COVERAGE RATIO

YEAR	AVAILABLE CASH + INVESTMENTS	MONTHLY FIXED OPERATIONAL EXPENDITURE	RATIO
2011/2012	9 640 000	16 338 682	0.59 times
2012/2013	11 350 257	15 654 777	0.73 times
2013/2014	33 716 137	17 446 545	1.93 times
2014/2015	48 344 026	19 061 647	2.54 times

YEAR	AVAILABLE CASH + INVESTMENTS	MONTHLY FIXED OPERATIONAL EXPENDITURE	RATIO
2015/2016	65 659 520	21 175 228	3.1 times
2016/2017	82 080 490	23 082 312	3.56 times

5.2.3 SERVICE DEBTORS TO REVENUE

The service debtor to revenue ratio is the percentage outstanding debtors to annual revenue. The Municipality's outstanding service debtors to revenue showed an increase from the previous year.

TABLE 166: OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO

YEAR	TOTAL OUTSTANDING SERVICE DEBTORS	ANNUAL REVENUE RECEIVED FOR SERVICES	RATIO
2010/2011	43 176 000	110 557 000	39.00%
2011/2012	48 365 000	125 871 000	38.43%
2012/2013	47 820 340	136 957 344	34.90%
2013/2014	54 525 260	158 238 551	34.40%
2014/2015	45 011 360	126 882 623	35.47%
2015/2016	45 013 619	140 151 881	32.12%
2016/2017	53 470 218	149 525 885	35.76%

5.2.4 DEBT COVERAGE

Debt coverage is the ratio of the total operating revenue minus operating grants divided by debt service payments due within the financial year. The Municipality's debt coverage showed a decline from the previous financial year.

TABLE 167: DEBT COVERAGE RATIO

YEAR	TOTAL OPERATING REVENUE- OPERATING GRANTS	DEBT SERVICE PAYMENTS DUE WITHIN FINANCIAL YEAR	RATIO
2010/2011	123 773 000	11 862 000	9.58 times
2011/2012	136 397 000	11 004 000	8.07 times
2012/2013	160 360 103	8 769 614	5.47 times
2013/2014	199 540 085	10 193 989	5.11 times
2014/2015	197 507 819	11 614 679	5.88 times
2015/2016	218 746 253	15 527 772	7.1 times
2016/2017	244 258 728	16 660 656	6.82 times

5.2.5 CREDITOR SYSTEM EFFICIENCY

Creditor's systems efficiency is based on the % of creditors paid within 30 days as required by Section 65 (e) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The Municipality's creditor efficiency rate is 95%, and has remained constant over the last 3 years.

5.2.6 CAPITAL CHARGES TO OPERATING EXPENDITURE

The Capital Charges to Operating Expenditure ratio is a percentage of interest and principal debt paid divided by operating expenditure. The Municipality's capital charges to expenditure have shown a decrease from the previous year.

TABLE 168: CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO

YEAR	INTEREST + PRINCIPLE PAID	OPERATING EXPENDITURE	RATIO
2010/2011	11 862 000	164 890 000	7.20%
2011/2012	11 004 000	199 742 000	5.51%
2012/2013	8 769 614	195 457 925	4.48%
2013/2014	10 193 989	209 358 544	4.87%
2014/2015	11 614 679	228 078 971	5.09%
2015/2016	15 527 772	254 102 741	6.11%
2016/2017	16 660 656	276 987 740	6.01%

5.2.7 EMPLOYEE COSTS

Employee costs are calculated as a percentage of total operating expenditure. The Municipality's employee cost ratio showed an improvement from the previous year where it decreased from 37.50 % in 2015/16 to 36.91 % in the current 2016/17 financial year. There were however vacancies at year end and the staff budget would have to be carefully managed to remain within Treasury norms.

TABLE 169: EMPLOYEE COST RATIO

YEAR	EMPLOYEE COSTS	OPERATING EXPENDITURE	RATIO
2010/2011	64 723 000	164 890 000	39.25%
2011/2012	71 007 000	199 742 000	35.55%
2012/2013	72 424 399	195 457 925	37.05%
2013/2014	78 362 940	209 358 544	37.43%
2014/2015	86 530 847	228 078 971	37.94%
2015/2016	95 281 118	254 102 741	37.50%
2016/2017	102 241 763	276 987 740	36.91%

5.2.8 REPAIRS AND MAINTENANCE

Repairs and Maintenance costs are calculated as a percentage of the Municipality's total operating expenditure. It must be noted that employee and transport costs are not included in expenditure as the Municipality does not have a costing system. This ratio indicates whether sufficient provision is made, in respect of repairs and maintenance for property, plant and equipment. One of the Municipality's development priorities is to maintain our existing infrastructure in a good state of repair to prevent unnecessary capital outlay in the future. The Municipality's repairs and maintenance ratio showed an increase from the previous year.

TABLE 170: REPAIRS AND MAINTENANCE RATIO

YEAR	REPAIRS AND MAINTENANCE	OPERATING EXPENDITURE	RATIO
2010/2011	4 548 000	164 890 000	2.76%
2011/2012	2 961 582	199 742 000	1.48%
2012/2013	4 916 416	195 457 925	2.52%
2013/2014	4 239 207	209 358 544	2.02%
2014/2015	5 058 735	228 078 971	2.22%
2015/2016	6 443 170	254 102 741	2.54%
2016/2017	8 562 453	276 987 740	3.09%

5.2.9 DEBT RECOVERY RATE

The Municipality's debt recovery rate for 2016/17 is 94.81 % which is a decrease from the previous years 96.74 %. The debt recovery rate is based on the last 12 months receipts divided by the last 12 months billing. Debt recovery is deemed a priority and the Municipality will be investigating alternative debt collection methods during 2017/18. The decline could be attributed to a decline in the economic environment as well as a reduced amount of legal handover of arrear debtors due to a change in the financial system.

5.3 SPENDING AGAINST CAPITAL BUDGET

5.3.1 CAPITAL EXPENDITURE

The total capital budget for 2016/17 was R 32 478 000. During the adjustment budget, this amount decreased to R 29 144 000. The decrease on the capital budget was attributable to the R 5 million reduction of the MIG allocation due to slow spending. There were also rollover of 2015/16 grants approved that were subsequently included in the 2016/17 adjustment budget. The asset value increase for the year was R 27 823 000.

5.3.2 SOURCES OF FINANCE

The Municipality's sources of capital finance are:

- ▲ Internally generated funds (Capital Replacement Reserve fund) (CRR);
- ▲ Loans, which will be elaborated on under paragraph 5.8;
- ▲ Municipal Infrastructure Grant Funding (MIG) which is used for infrastructure development projects; and
- ▲ Department of Mineral and Energy (DME) funding;

5.4 CASH FLOW MANAGEMENT AND INVESTMENTS

5.4.1 CASH FLOW

The Municipality's cash flow for the 2016/17 financial year were as follows

TABLE 171: CASH FLOW OUTCOMES

Column1	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	2017	2017	2017	2017	2017
CASH FLOWS					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates, penalties & collection charges	54 382 577	(452 382)	53 930 196	54 248 373	318 177
Service charges	148 025 443	3 035 590	151 061 033	145 254 265	(5 806 768)
Other revenue	11 467 598	1 326 836	12 794 434	12 363 073	(431 361)
Government - operating	67 211 000	(502 912)	66 708 088	41 814 433	(24 893 655)
Government - capital	15 044 000	(3 467 088)	11 576 912	12 308 074	731 162
Interest	7 440 000	948 000	8 388 000	5 819 571	(2 568 429)
Payments					
Suppliers and employees	(259 930 264)	(8 400 866)	(268 331 130)	(221 356 910)	46 974 220
Finance charges	(12 213 580)	6 316 580	(5 897 000)	6 011 840)	(114 840)
Transfers and grants	(3 560 900)		(3 560 900)	(3 550 890)	10 010
NET CASH FROM OPERATING ACTIVITIES	27 865 875	(1 196 242)	26 669 633	40 888 148	14 218 515
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE				471 929	471 929
Decrease (increase) other non-current receivables	(367 150)	453 569	86 419		(86 419)
Payments					
Capital assets	(32 478 000)	3 333 669	(29 144 331)	(27 822 698)	1 321 633
NET CASH USED IN INVESTING ACTIVITIES	(32 845 150)	3 787 238	(29 057 912)	(27 350 769)	1 707 143
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					

Column1	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
Borrowing long term/refinancing	6 750 000		6 750 000	6 750 000	
Increase (decrease) in consumer deposits	123 215	(72 450)	50 765	131 871	81 106
Payments					
Repayment of borrowing	(3 822 817)	171 418	(3 651 399)	(3 998 280)	(346 882)
NET CASH FROM FINANCING ACTIVITIES	3 050 398	98 969	3 149 367	2 883 590	(265 776)
NET INCREASE/ (DECREASE) IN CASH HELD	(1 928 877)	2 689 965	761 088	16 420 970	15 659 882
Cash/cash equivalents at the year begin:	70 110 214	(4 450 695)	65 659 520	65 659 520	
Cash/cash equivalents at the year end:	68 181 337	(1 760 729)	66 420 607	82 080 490	15 659 882

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5.4.2 BORROWING AND INVESTMENTS

The Municipality did not take up any new external loans during the 2016/17 financial year

TABLE 172: EXTERNAL DEBT REATED, REPAID OR REDEEMED AND EXPECTED BORROWING

ANNUITY LOANS	LOAN		MATURITY	OPENING BALANCE	RECEIVED	REDEEMED	CLOSING BALANCE
INSTITUTION	NUMBER	RATE	DATE	1 JULY 2016	DURING YEAR	DURING YEAR	30 JUNE 2017
DBSA	61001254	15,00%	2018-06-30	492 956	-	(228 658)	264 298
DBSA	61000584	9,98%	2016-12-31	194 988	-	(194 988)	-
DBSA	61003131	16,50%	2020-12-31	532 160	-	(87 802)	444 358
DBSA	61001189	14,00%	2017-09-30	283 680	-	(182 648)	101 032
Nedbank	05/7831032282	11,27%	2023-06-12	3 127 274	-	(304 368)	2 822 906
DBSA	61000757	9,86%	2018-12-31	2 239 360		(831 703)	1 407 657
DBSA	61001029	12,41%	2030-06-30	15 624 567	-	(454 911)	15 169 656
DBSA	61006811	11,53%	2031-06-30	3 680 151	-	(99 854)	3 580 297
DBSA	61006837	11,59%	2036-06-30	8 569 354	-	(120 103)	8 449 251
DBSA	61006975	11,33%	2032-06-30	3 738 743		(90 312)	3 648 431
Standard Bank	252933753	11,95%	2024-06-30	6 010 645	-	(483 356)	5 527 289
Standard Bank	252933737	11,25%	2019-06-30	1 329 772	-	(395 647)	934 125
ABSA	3044794458	9,99%	2021-06-30	430 000	-	(69 801)	360 199
ABSA	3044701437	10,57%	2026-06-12	5 700 000	-	(357 951)	5 342 049
ABSA	3046456438	10,12%	2027-06-30	-	5 970 000	-	5 970 000
ABSA	3046456399	9,77%	2022-06-30	-	780 000	-	780 000
Total Annuity Loans				51 953 650	6 750 000	(3 902 102)	54 801 548

ANNUITY LOANS	LOAN		MATURITY	OPENING BALANCE	RECEIVED	REDEEMED	CLOSING BALANCE
FINANCE LEASE LIABILITIES							
Cellphones and Modems		Various	2018-02-28	98 998	-	(96 178)	2 819
Total Finance Lease Liabilities				98 998	-	(96 178)	2 819
Total Long-Term Liabilities				52 052 648	6 750 000	(3 998 280)	54 804 367

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5.4.3 SUPPLY CHAIN MANAGEMENT

The Municipality has a Supply Chain Management Unit in place as previously highlighted and this unit has managed to achieve zero audit findings in the 2016/17 financial year. This is a remarkable achievement given the turnover of management and staff in the section. The challenge for 2017/18 is to improve on all the functions of SCM as well as successfully incorporating LED into the SCM function.

5.4.4 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. The National Treasury, in association with other key stakeholders, has led the process of the development of accounting reforms in the South African Public Sector since 1998. There are also clear roles of responsibilities for the ASB (Accounting Standards Board), the National Treasury and the Auditor-General, which can be summarised as follows:

- ▲ The ASB sets the accounting standards;
 - National Treasury assists in the implementation of the standards by, for example, developing the appropriate formats, making recommendations and regulating the approach to implementation, providing guidance and rendering support for implementation, including training; and
- ▲ The Auditor-General audits annual financial statements in line with the standards.

The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognised Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of Annual Financial Statements when dealing with specific topics. They explain:

- ▲ the accounting treatment of transactions, in other words the debit and credit entries, including when to recognise these entries;
- ▲ the accounting measurement of transactions; and
- ▲ the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements.

In terms of paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial

Statements the application of GRAP normally results in financial statements that convey what is generally understood as a fair presentation of such information.

5.5 2016/17 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergvriër Municipality for 2016/17 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements which contain the report of the Auditor General are appended as Volume II.

ACRONYMS AND ABBREVIATIONS

ACDI	African Climate Change Development Initiative
AFS	Annual Financial Statements
AG	Auditor General
BEMF	Berg Estuary Management Forum
BTO	Bergrivier Tourism Organisation
CDW's	Community Development Workers
CFO	Chief Finance Officer
COGTA	Cooperative of Governance Traditional Affairs
DCAS	Department of Culture, Art and Sport
DEADP	Department of Environmental Affairs and Development Planning
DORA	Division of Revenue Act
EDP	Economic Development Partnership
EE	Employment Equity
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FLOW	Fostering Local Wellbeing
FMG	Financial Management Grant
GDPR	Gross Domestic Product for the Region
HDI	Human Development Index
ICMP	Integrated Coastal Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
INE	Integrated National Electrification
IWMP	Integrated Waste Management Plan
JMAQWG	Joint Municipal Air Quality Working Group
KPA	Key Performance Areas
KPI	Key Performance Indicators
LAB	Local Action for Biodiversity
LBSAP	Local Biodiversity Strategic Action Plan

LED	Local Economic Development
LDAC	Local Drug Action Committee
LLF	Local Labour Forum
MDB	The Municipal Demarcation Board
MERO	Municipal Economic Review and Outlook
MFMA	Local Government Municipal Financial Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Local Government Municipal Systems Act 32 of 2000
NBR	National Building Regulations
OHS	Occupational Health and Safety
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
PR	Proportional Representation Councillors
RTO	Regional Tourism Organisation
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEP	Social Development Plan
TMF	Table Mountain Fund
UAW	Unaccounted for water
UCT	University of Cape Town
VIP	Ventilated Pit Latrine
WCAQWG	West Coast Air Quality Working Group
WC/WDM	Water Conservation / Water Demand Management
WCBDC	West Coast Business Development Centre
WCDM	West Coast District Municipality
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works

VOLUME II

AUDITED ANNUAL FINANCIAL STATEMENTS

2016/17

Attached as a Separate File and include:

- **Audited AFS**
- **Audit Report**
- **Report of Audit Committee**

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AVAILABLE ON REQUEST

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AVAILABLE ON REQUEST