



BERGRIVIER MUNISIPALITEIT

2011/2012 GEINTEGREERDE ONTWIKKELINGSPLAN
DOKUMENT EN OPSOMMING

KENNISGEWING geskied hiermee ingevolge artikel 25(4) van die Wet op Plaaslike Regering: Munisipale Stelsels, (Wet 32 van 2000) dat die Geïntegreerde Ontwikkelingsplan vir die 2011/2012-finansiële jaar deur die Bergrivier Munisipaliteit goedgekeur en aanvaar is op 12 Mei 2011.

Die GOP-dokument, asook 'n opsomming is beskikbaar by alle munisipale kantore en biblioteke in die Bergrivier munisipale gebied. Die dokument en opsomming is ook gepubliseer op die Bergrivier Munisipaliteit se webtuiste www.bergmun.org.za.

Persone wat nie kan lees of skryf nie, kan Me T Stone of Mnr S Booy's kontak by tel.-nr. 022 913 6088 gedurende gewone kantoorure vir bystand.

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BERGRIVIER MUNICIPALITY

2011/2012 INTEGRATED DEVELOPMENT PLAN DOCUMENT
AND SUMMARY

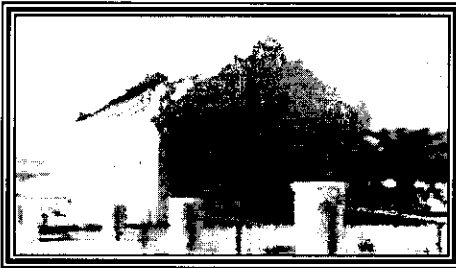
NOTICE is hereby given in terms of section 25(4) of the Local Government Municipal Systems Act (Act 32 of 2000), that the Integrated Development Plan for the 2011/2012 financial year, was approved and adopted by Bergrivier Municipality on 12 May 2011.

The IDP Document and a summary of the document are available at all municipal offices and libraries in the Bergrivier municipal area. The IDP Document and Summary have also been publicised on the Bergrivier Municipality website www.bergmun.org.za.

Persons who cannot read or write, may contact Ms T Stone or Mr S Booy's at Tel 022 913 6088 during normal office hours for assistance.

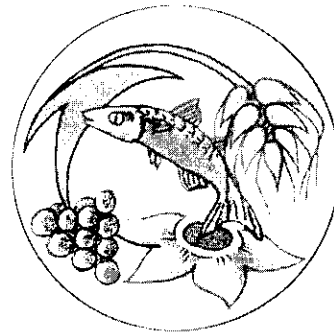
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BERGRIVIER MUNICIPALITY

(WC 013)



A 'strategic' review of the Integrated
Development Plan 2007 - 2011



EXECUTIVE SUMMARY

OF

APPROVED IDP 2011/2012

12 MAY 2011

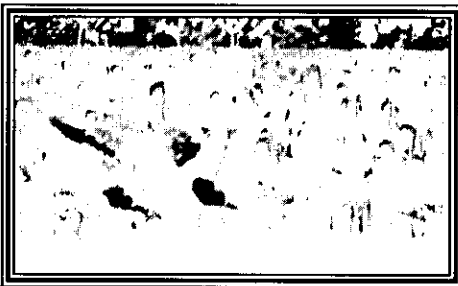


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1. FOREWORD BY THE EXECUTIVE MAYOR



It is a privilege for me as the Executive Mayor to introduce this annual review of our Integrated Development Plan to our public, our partners and our various stakeholders.

I believe that the vision of Bergrivier Municipality is slowly but tangibly being realised in the strides that we are making to pull down the developmental barriers that the legacy of the past bequeathed to us.

However, a lot is still to be done to create an environment conducive to economic growth and simultaneously alleviate poverty bringing meaning and instilling dignity to the lives of our very diverse communities in Bergrivier. As Bergrivier Municipality we strive to resuscitate our people's hope in the future and their confidence in our development programmes that we will be embarking upon.

It must be said, however, that we need our communities to support us by actively and sustainably taking part in our public participation processes in order for us to set our sails in the right direction when pacing our strategies and development programmes.

This IDP review is a tool and result of extensive consultation processes to reposition our development and service delivery objectives and programmes to ensure that the actual needs of our stakeholders and communities are met.

I am content to report that this joint venture between the Municipality as the facilitator and our communities as the beneficiaries of services has been very successful in ensuring that we continue to address development aspirations of our people in an inclusive manner.

My sincere gratitude to all Councillors, ward committee members, beneficiary groups and individuals for their inputs in the annual planning process which constitutes the Final IDP to be tabled to council on 12 May 2011.

Special thanks to the Municipal Manager and her team for the passion and enthusiasm with which they perform their duties as well as to all the personnel for the role they play in the organisation.

Thank you

Cllr A de Vries

EXECUTIVE MAYOR

2. INTRODUCTION BY THE MUNICIPAL MANAGER



The importance of local government is clear to the National Government and the citizens of South Africa. Service delivery to the residents in municipal areas as mandated to municipalities by the Constitution stays critical with diminishing resources. The main challenges and risks for local government are generic, i.e. funding shortages, skills shortages, many critical vacancies, poor infrastructure and lack of funding for maintenance, lack of information systems, poor governance and unethical practices.

The revised Integrated Development Plan was quite a challenge because of the fact that the Council who was elected for the past five (5) years revised the plan, and a newly elected Council will have to implement the plan. The new Council will then also start during September 2011 to develop a five year plan. The South African Local Government Association (SALGA) is planning training initiatives to assist new Councillors.

Ward Committees will be newly elected and will be receiving training and guidance after their election to make them fully functional. The revised IDP was put together from Ward Meeting inputs and a strategic planning document developed by all Councillors and the senior managers of Bergrivier Municipality.

The focus of the revised plan is to continue with infrastructure development to allow for new housing and other developments. All service delivery standards must be maintained. The establishment of a Law Enforcement Unit is still part of the plan for 2011/12. A plan to alienate unused or land which does not form part of the core functions of the municipality will continue to be implemented to enhance the income stream of the municipality.

Governance receives attention through the continued effort to streamline the working of the Internal Audit office and the Audit Committee. The Audit Committee will also become the Audit and Performance Management Committee during 2011/12. The Risk Committee will continue the work that was started during 2010/11.

Internal financial systems, asset management and performance management system need to receive continued attention to maintain a clean audit by the Auditor-General. The Customer Services Charter will be updated during the coming year. The possibility of changing the Charter to be changed to Service Delivery Agreements with communities is being investigated.

Bergrivier will also continue to facilitate the implementation of local economic development, social development programmes and biodiversity management. The Biodiversity Projects that were developed during 2010/11 will be continued, i.e. the Botanical Garden, the Green Beat Kids on the Block Project and the Mosaic Project. The Biodiversity Implementation plan that was developed during 2011 will be actioned.

All residents are requested to become actively involved in the municipal ward activities, i.e. the Ward Committee structures and the public meetings which are held twice per annum. The needs of the community and community organizations must be communicated through these structures.

The administration is very committed to still "Do what we can with what we have"!

CHRISTA LIEBENBERG, MUNICIPAL MANAGER

3. PREFACE

The revised five-year Bergrivier Municipal Integrated Development Plan 2011/2012 concludes the planning and implementation cycle of the current local government public office bearers. This narrative also heralds the first attempt to integrate and align municipal activities with the 'new' national agenda that was introduced after the fourth democratic National elections and which ushered in a new electoral mandate and set of strategic objectives and targets. In this context and with the next local government planning cycle looming, the Municipality decided not to reconsider its current objectives but add value through differentiation, i.e. distinguish between developmental and institutional objectives. This will ensure better alignment with higher-order policy directives.

The aim is to ensure the strengthening of a policy-led response by the municipality and close the gap between policy intent and outcomes. Hence, it was necessary to reflect on the key lessons from previous planning processes. In this context, reporting on past institutional performance was, in general, positive with the municipality consistently engaging ways, e.g. strategic planning sessions to improve performance.

Central to the municipality's intent is the recognition of vertical alignment with higher-order policy directives and collective measurement of outputs and outcomes. In this regard, strategy maps show the current alignment of key performance indicators with national key performance areas, the alignment of developmental and institutional objectives with national outcomes and emphasise future alignment of IDP outcomes with national outcomes.

Ward-based planning that included extensive consultation with ward committees, served as key informant to the identification and prioritization of programmes and projects. The restructuring of the ward boundaries resulted in the dramatic reconfiguration of the 2006-2011 wards and this will have a significant impact on local planning processes; albeit not considered in the IDP 2011/2012. However, to ensure integrated and sustainable service delivery the prioritised programmes and projects represent community needs, municipal capacity and sectoral input. The latter are the proposals of sectoral plans that address important development components within the municipal area with the aim to optimise functionality within an integrated delivery framework. Basically, the sectoral plans identify and cost spending priorities and investment opportunities considering the development context and strategic informants within a (prescriptive) policy environment.

4. THE IDP: PURPOSE AND OVERVIEW

Integrated development planning is a process by which municipalities prepare five-year strategic plans that are reviewed annually in consultation with communities and stakeholders.

A municipal Integrated Development Plan (IDP) must be a living document that reflects the ever-changing social, economic, political, natural and built environments of present-day society. The constant change of social relations, spatial form, economic directives, political agendas, etc, necessitates a revision of (municipal) priorities, ability and performance. The recent happenings in our municipal area, such as the decline in property investment and development largely due to the international economic

downturn, stagnation in growth of the agriculture and fishing sectors, rising economic dominance of the Saldanha Bay area, increasing emphasis on biodiversity conservation and the new national objectives and priorities set by The Presidency and the National Planning Commission, were all changes that occurred over a relatively short space of time.

In this context, local government has the mandate to deliver on the national agenda. This significantly elevates the importance of an IDP as locally-produced, but nationally-informed directive to guide overall (public and private) investment. Hence, this annual intervention is intended to ensure the strengthening of a policy-led response by the Bergrivier Municipality and to close the gap between policy intent, strategy, output and outcomes.

In the context of local government compliance, and with the local government elections looming, the focus of this year's review is twofold, i.e. to create an operational platform and adherence to budgetary requirements. It does not incorporate the filling of (IDP) gaps or the introduction of a 'better' way of doing things. Neither does this document include a litany of unnecessary detail but it rather provides concise and to-the-point information and proposals. It is intended that this concluding review of the IDP 2007-2011 will also serve as a platform for the next IDP cycle— where planning, budgeting, monitoring, implementation and reporting should be comprehensive and include all that transpires within the municipal area.

The Bergrivier Municipality established a management structure to best serve municipal intentions and service delivery. In this context, the municipality also developed a customer care charter, introduced an effective, efficient and transparent system of financial and risk management and proposes the publishing of a quarterly newsletter.

The municipality's long-term development agenda is articulated by its programmes and projects. Service delivery is to occur within a governance domain that includes sustainable (basic) service delivery, rural development, poverty alleviation, local economic development, biodiversity conservation and effective use of renewable resources.

The implementation of the local agreement, viz. IDP 2011/2012 programmes and projects take place through the Service Delivery and Budget Implementation Plan (SDBIP) that gives effect to the IDP and budget of the municipality. Once the budget is adopted by Council, the Executive Mayor will approve the 2011-2012 full SDBIP within 28 days.

5. BERGRIVIER MUNICIPALITY CONTEXTUALISED

The Bergrivier municipal area is situated within the boundaries of the West Coast District Municipality. The municipal area is bordered in the west by the Atlantic Ocean, in the east by the Groot Winterhoek Mountains with the Berg River defining the southern boundary of the municipality. The Verlorenvlei and the northern section of the Groot Winterhoek mountains define the northern boundary.

The municipal area is approximately 4407.04 km² in size with nine settlements of which three can be classified within the context of Bergrivier, as major towns namely Piketberg, Porterville and Velddrif. Piketberg serves as the administrative centre of the

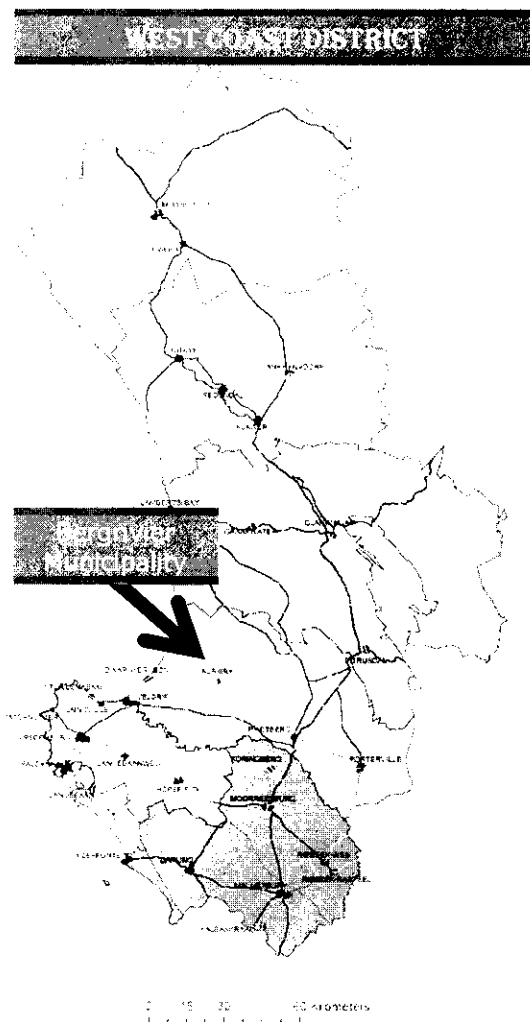
Bergrivier Municipality. These three major towns are respectively between 100 and 140 kilometres from Cape Town, with Velddrif situated at the coast and in close proximity to the Saldanha Bay urban configuration.

The four other towns that reflect more or less similar population size albeit different functions are Dwarskersbos, Redelinghuys, Aurora and Eendekuil. The two remaining settlements namely Wittewater and Goedverwacht are Moravian settlements and administered by the Moravian Church as is Genadenberg. A further concentration of dwellings is found on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg and at the Voorberg Prison situated to the south of Porterville.

All these urban areas resemble a scattered settlement pattern. The Bergrivier Spatial Development Framework, 2008 distinguishes between different categories of this settlement composition:

- Velddrif, Laaiplek and Dwarskersbos are described as **"coastal towns"** — with unique development opportunities and an economic landscape that recently changed from a centre for services and processing of fishing and agricultural products to a more service-based tourism town
- Porterville and Piketberg as **"central places"** — established towns with long histories, well connected with road (and rail) links, a solid base in the agricultural sector and distinct additional functions, and
- Eendekuil, Aurora and Redelinghuys as **"isolated villages"** — the typical "stagnant" or "shrinking" places.

This classification is central to the investment typology of the Municipality.



6. ANALYSIS

On 8 and 9 November 2010, the councillors and senior management of Bergrivier Municipality participated in a planning session at Piekenierskloof. The planning session facilitated discussion on the challenges and opportunities that the Bergrivier Municipality may have to face during the next five years, to assess its institutional readiness accordingly and to agree to what extent it needs to strategically re-position itself in preparation for the future 5 years.

- **Identification of the most critical external and internal changes that the municipality is likely to face within the next 5 years**

The sources of change could be generated externally or internally. The municipality will be able to address some change through change management whilst others will need mitigating measures.

- **Threats (in order of priority)**

1. Reduction in revenue sources and/or inability of current revenue to ensure financial sustainability. Factors influencing revenue: expected increase in unemployment, reduced government subsidies, less investment into the area, reduced per capita income, and the exchange rate
2. The cost and ability of compliance by local government
3. The impact of climate change on the agricultural sector
4. Negative impact on the well-being of communities by social ills, e.g. crime, substance and alcohol abuse, etc.
5. Profitability of local businesses; The municipality must find business retention solutions An increase in the number of indigent households — in-migration will contribute (26 points)

Response: According to the outcome of the aforementioned assessment the biggest challenge is of an economic development nature and one that is likely to impact on the financial viability of the municipality and the social well-being of communities. Accordingly the municipality will have to ensure that it has the internal capacity and LED strategies, policies, processes and organizational structures and capacity in place to address such a threat. It should also seek partnerships with developmental agencies such as the Development Bank and others that will contribute to its ability in preparing for such a complex challenge.

- **Opportunities (in order of priority)**

1. Increased regional economic growth and development spill-over effect in Bergrivier municipal area
2. Unique and exceptional natural conservation areas that offer a variety of economic development opportunities
3. Tourism and more specifically sports tourism
4. Mining potential
5. The possibility of natural gas along the West Coast, and
6. Limited demand regarding informal settlements.

Response: It is critical that these economic opportunities be pursued and explored in an attempt to establish a diversified economy not dominated by agriculture. In the case of tourism it is also critical to ensure that the current tourism sector becomes appropriately

organised and is developed into one that can relatively independently take responsibility for growth, increased revenue and job creation. Cooperation with other municipalities and more specifically those on the West Coast seems to be critical in order to ensure that Bergrivier secures a share of the expected returns from developments that are being anticipated.

- **Weaknesses (in order of priority)**

1. Delays in the restructuring and transformation of the municipality especially at top management level
2. The impact of brittle relationships amongst municipal departments, between the administration and the political component, between political parties, between the municipality and provincial and national departments and politicians and between the municipality and its beneficiaries and potential partners
3. Financial viability of the municipality. Also in this context, weaknesses are the infrastructural and bulk service capacity backlogs, the narrow rates base and the ability to provide economic development opportunities
4. Ageing fleet and equipment and the impact on service delivery and the need for a fully-fledged SCM division and
5. Increased pressure on water sources

Response: Delays in finalising the institutional structure of a municipality inevitably have a negative impact on relationships. An imperative for good governance is clarity about who is responsible for what, how, when, i.e. clarity about powers, functions, roles and accountability. Another parameter for consideration when the macro structure is designed is the importance of being a developmentally-focused municipality, to be proactive, to be relationship and partnership orientated and to consider decentralization.

After the completion of the restructuring process one should however ensure that the right people are assigned the right task and job and that appropriate skills are developed according to the demands of the function that needs to be performed. It is unlikely that once the restructuring process has been completed that it would be 'business as usual'. Fundamental changes need to be made and accordingly a different mind and skill set will be required. Any attempt to dispute or resist such mind and skill changes will undo the restructuring process and destroy any attempt to successfully respond to future demands, challenges and opportunities.

Another important imperative of transformation in is **communication** with the drafting of a Communication Strategy being of critical importance.

- **Strengths (in order of priority)**

1. Good accounting practices, statutory compliance, risk management practices and policies and by-laws in place
2. The current financial health of the municipality is good with enough money in the bank, healthy cash flow situation and affordable tariff and
3. Experienced councillors, executive and staff.

7. GOVERNANCE

7.1 Management structure

The macro structure of the Bergrivier municipality comprises the Municipal Manager, four Directors, a Strategic manager and three Area Managers.

A challenge is experienced with the filling of critical vacancies in all four Directorates. Market related salaries and the rural location of the municipality are the main reasons why suitably qualified candidates cannot be attracted to Bergrivier. The Council has implemented a scarce skills policy to attract suitably qualified candidates.

The macro and micro structures of the municipality are in process of being revised to enhance service delivery. The micro structure was approved in 2010.

7.2 Customer Care

The Municipality has developed a Customer Care Charter which was launched on 14 January 2010 at PPC De Hoek Recreation Hall. The launch of this customer care charter was done by MEC Bredell and Senior Management members committed themselves to this charter by signing a book. The charter has also been separately launched in each ward. This charter is available at all municipal administrations with the objective of assisting customers, taking cognisance of the designated groups (women, disabled, youth) to be supported when doing business with the municipality. Definite support and assistance will be rendered should there be any requests by the illiterate.

A customer care survey is planned for 2010/2011 and will be conducted through the ward committees. The results will be used for revisiting the Charter during 2011/2012 and to develop customer care objectives.

7.3 Functionality and capacitation of ward committees

The Bergrivier Municipality followed a process of electing new ward committees in March 2010. Training of these ward committee members was conducted on 12 and 13 March 2010. The training was funded via the USAID through the Local Governance Support programme.

The ratio per ward committee is an average of 6 organisational representatives: 4 individuals. Women have a 32% representation on average. New ward committees will be elected during 2011/2012 following the local government elections.

7.4 Co-operative Governance

Bergrivier Municipality co-operates and interacts with local and district municipalities, provincial and national government through various established structures/programmes.

7.5 Communication

The Municipality aims to publish a quarterly newsletter as a means to inform residents about important municipal matters. The municipality has its own website www.bergmun.org.za on which news, general information, calls for tenders and quotes are placed. Media liaison is an on-going activity and full use is made of the community papers in the area, as well as the regional papers to keep the people of Bergrivier up to date with the latest developments. The Municipality takes cognisance of the dual medium challenge that exists.

7.6 Risk management

South African municipalities of all sizes operate in a very challenging environment where decisions have to be made today for an uncertain future. Future events that have a possible negative or positive influence on municipal objectives represent risks. The responsibility of municipal risk management is to identify the areas of uncertainty and manage them in a manner that optimizes the balance between growth and return goals and risks.

The Municipal Finance Management Act (No. 56 of 2003), Section 62(1) (c) requires the Accounting Officer to ensure that the municipality has an effective, efficient and transparent system of financial and risk management that is supported by a system of internal control. Section 165(2)(b)(iv) requires that the Internal Audit function must advise the Accounting Officer and the audit committee on risk and risk management, amongst other legislated responsibilities.

The following (high) risk areas have been identified:

1. The possible reduction in its sources of revenue and/or the lesser ability of current sources of revenue to contribute towards the financial sustainability of the municipality
2. The cost of compliance and the ability of the municipality to comply
3. The impact of climate change on the Agricultural Sector as the backbone of the local economy
4. As a result of an expected bleak economic future for the area, and resulting increased unemployment it is expected that the social conditions of the community are likely to increase and become more challenging, for example crime, substance and alcohol abuse, etc.
5. It is likely that local businesses will find it increasingly more difficult to survive and the municipality will be under increased pressure to find business retention solutions for its area
6. An increase in population in the indigent population and some will be migrating from other areas into this area
7. Lack of integrated asset management register, and
8. Backlog in service infrastructure and maintenance of infrastructure.

In addition to these risks, the SDBIP identifies the low and medium risks. The Risk Management Committee initiated during 2010/11 must continue its work to update risk assessment and implement the risk management policy.

7.7 Internal audit

According to the MFMA, (Municipal Finance Management Act 56 of 2003) section 165(1), each municipality must have an internal audit unit.

Overview of 2010/11

A risk-based audit plan, an anti-fraud and corruption strategy as well as risk policy was approved by Council during the said financial year and implementation has started. Risk management is an important part of good governance and national and provincial government places emphasis on proper risk management and the identification of risks within the municipality.

The audit committee is fully functional and as per legislation, 4 meetings will take place by end of the financial year. Interviews for a performance management committee member will shortly take place as part of the process to implement performance management to ensure service delivery and to monitor and evaluate key performance indicators of officials.

The functionality of the internal audit committee is still a work in progress owing to its inception at the beginning of 2010.

Some challenges the committee are now addressing include:

- Implementing and developing risk management policies, structures and spreading awareness in the municipality, and
- The lack of capacity to effectively implement and complete the risk-based audit plan.

A key challenge is to plan and complete the approved audit plan and undertake the continuous process of risk management to ensure good governance. The focus will have to be on the high risks and the manner in which the organization can address these and be proactive in relation thereto.

The cooperation within the internal audit unit and the rest of the municipality is good. This is a very important aspect especially when completing audits and also when implementing the findings. Again the process of risk management and identification is important as better understanding of this can minimize risks.

In future more staff will be appointed to enhance capacity and an electronic audit package will be implemented to assist in the process of risk identification and auditing.

7.8 Disaster Management

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is a shared responsibility between all departments and employees of the Bergrivier Municipality and West Coast District Municipality, all provincial and national organs of state operating within the municipality, all sectors of society and, most importantly, all the residents of the municipality.

7.9 Municipal Bylaws

The following bylaws were approved during 2009:

- Advertising and Signage
- Cemeteries and Crematoria
- Commonage
- Credit control, tariffs and debt collection
- Electricity supply
- Fences and walls
- Fire Safety
- Impoundment of animals
- Informal Trading
- Bylaw relating to Public Buses and Taxi's
- Bylaw relating to Roads and Streets
- Solid waste disposal
- Sporting facilities

- Bylaw relating to water supply, sanitation services and Industrial effluent
- Storm water management

8. STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

8.1 Housing

In the spirit of national government's commitment to build communities rather than houses, the development of communities that are united, integrated and non-racial has become imperative. Simultaneously human scale and economic sustainable development should be promoted in order for communities to have access to public amenities and to prohibit urban sprawl. Our quest to implement Integrated Sustainable Human Settlements heralds the break with our collective past and is the visible demonstration of our vision for Bergrivier as the chosen place, a home for all.

- **Households**

Municipal service delivery revolves around households. The area's population has increased over the past few years.

- **Indigent households**

Bergrivier Municipality experienced an increase in indigent households between June 2009 and February 2010. At present, indigent households constitute a high percentage of the total households in the area. Indigent households place enormous pressure on the financial resources of the municipality, and subsequently a continuous increase in indigent households will undermine the long-term financial viability of the organization. It is envisaged that the planned housing projects will have a significant impact on the financial sustainability of the municipality. Currently, as the Council subsidizes each indigent household it is envisaged that the continuous development of skills in the region can reduce the amount of indigent households in the long term.

- **Low-cost housing**

A variety of challenges are presented by subsidized housing, due to the complexity of housing projects, as well as the long term financial implications of this housing type.

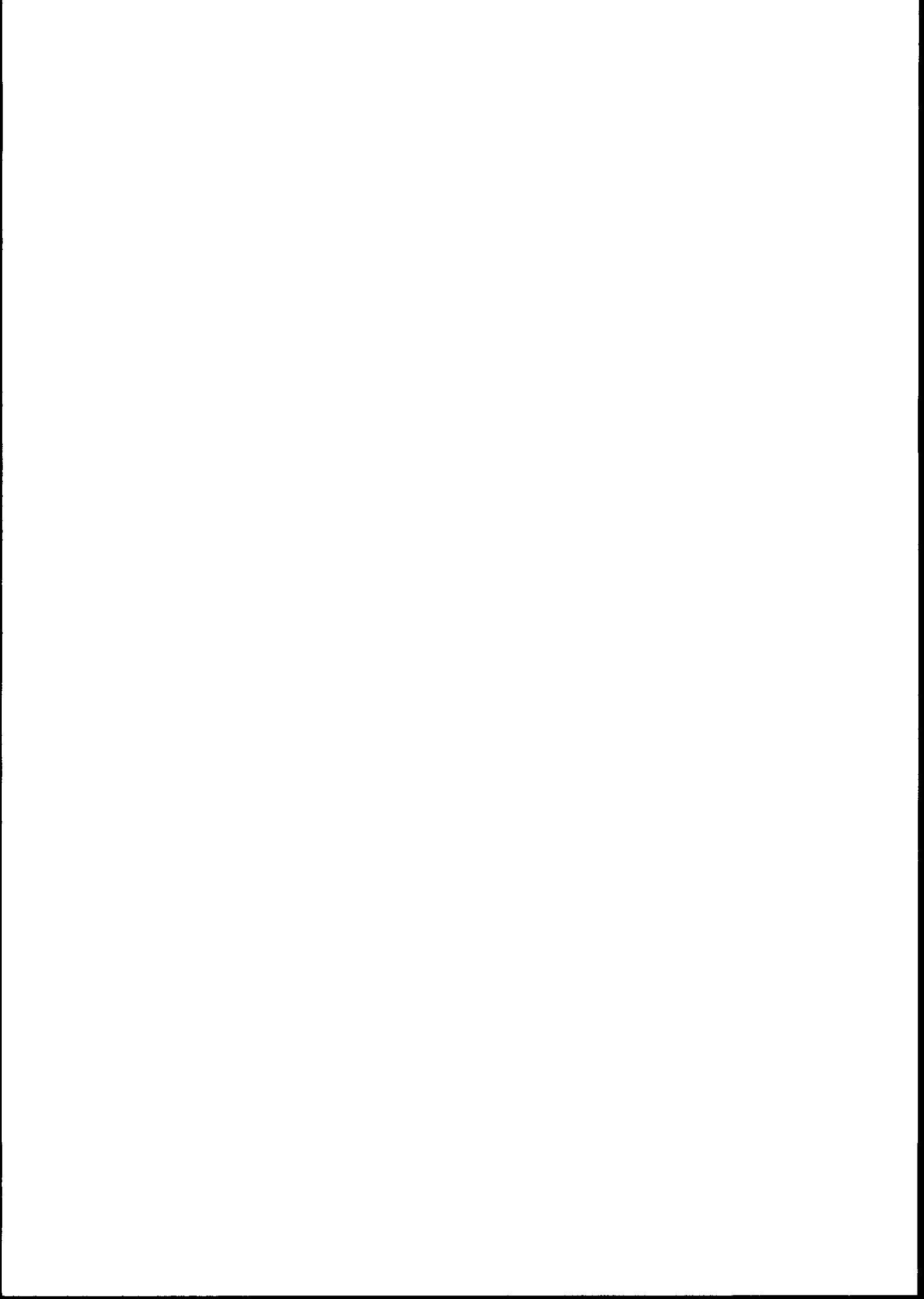
- **Housing Programmes**

The provision of low cost and middle income (GAP) housing is a critical need and strategic focus area. A five year Housing Master Plan was approved in 2008 detailing the current housing need and projected future housing projects.

The Housing Master Plan (2008) for the Bergrivier municipality classifies the type of housing as follows:

- Project Linked Subsidy Programme;
- "GAP Housing" for the income groups that earn more than R3500 per month
- Rental housing also known as social housing, and
- Emergency Housing

- **Housing Database**



The demand for low cost housing is portrayed by the housing waiting list as compiled for each town in the municipal area. **The following table** reflects the low cost housing need as of February 2010.

Number of persons on the housing waiting list, 2010

TOWN	Number of households on waiting list 2010	Number of households on waiting list 2011
Aurora	70	66
Eendekuil	90	194
Goedverwacht	0	13
Piketberg	1 500	1675
Porterville	800 (Currently)	939
Wittewater	0	11
Velldrif	500	710
Redelinghuys	120	136
GRAND TOTAL	3 780	3744

The Housing Master Plan (2008) proposes that a target of 550 houses per annum should be set, where after it can be re-evaluated.

8.2 Biodiversity Conservation

Historically biodiversity management was focussed on the establishment of formal protected areas, the erection of fences to keep people out and law enforcement actions to ensure that biodiversity was protected.

However it soon became apparent that upwards of 80% of national biodiversity occurs on private property. This realisation refocused conservation efforts to include off reserve conservation interventions and management. The planning and implementation to support this new focus took the form of the Cape Fine Scale Planning, Greater Cederberg Biodiversity Corridor and the Cape Nature Stewardship Programme. The greatest threat to biodiversity within the municipality is linked to agricultural development.

Mainstreaming of biodiversity conservation into the agricultural sector was seen as the primary means of addressing off reserve conservation in an environment dominated by agricultural development. Two projects were launched by the Greater Cederberg Biodiversity Corridor in collaboration with Potatoes South Africa and the South African Rooibos Council in the pursuit of the objective. They became known as the Biodiversity Best Practices for Potato Production in the Sandveld and the Right Rooibos project. The focus of these projects has broadened and become driven by a vision for a sustainable agricultural future. As such they are a perfect platform for the municipality to engage with the rural community in the drive towards sustainability. Opportunities should be sought to link biodiversity conservation, the provision of basic services and socio-economic upliftment to mainstreaming projects such as these.

The Greater Cederberg Biodiversity Corridor (GCBC) is a landscape scale conservation initiative of global importance. It is a multi-stakeholder driven conservation intervention that aims to conserve a representative sample of biodiversity of the Cape Floral Region and the Succulent Karoo in a "lived-in, worked-in landscape". This conservation intervention has seen the creation of a multitude of partnerships between authorities,

government departments, communities, landowners, non-governmental organizations and conservation agencies.

Bergrivier Municipality is a member of the Local Action for Biodiversity (LAB) which is an international programme for municipalities and is coordinated by ICLEI, an international environmental organization. Local Action for Biodiversity (LAB) is a unique global initiative aimed at improving biodiversity management by local government. Bergrivier is part and parcel of this 3 year LAB programme. It is also a member of the Berg River Estuary Management Forum, Greater Cederberg Biodiversity Corridor initiative (GCBC) and the Cederberg Fire Protection Association (FPA).

Bergrivier Municipality biodiversity features are of global conservation significance and the Groot Winterhoek Wilderness is a Cape Floral Region World Heritage Site. The municipality is further part of the Cape Floristic Region and one of the 34 globally identified biodiversity hotspots. Commercial agriculture dominates and is the primary economic activity and driver of habitat transformation and loss of biodiversity. Eco-tourism is recognized as the most important economic driver in increasing revenue.

8.3 Local Economic Development

The revised LED strategy were approved by Council

- R144 000 received from the West Coast District municipality for five LED projects
- A partnership was forged with PPC to fund three community projects in Goedverwacht, Wittewater and Porterville
- Discussions were initiated with a Chinese municipality on concluding a twinning agreement
- The second economy in the municipal area was stimulated through the construction of an informal trade centre in Porterville. A similar centre is also operational in Piketberg
- Local economic development in the municipal area was also stimulated through the hosting of LED-related initiatives such as the Christmas light evenings in Porterville, and
- Two municipal officials serve on the steering committee of the West Coast Area Based Planning (ABP) forum, an initiative of the Department of Land Affairs, which has a land reform agenda.

Key initiatives and targets

Strategic objective	Key initiatives	KPI	Target 2009 - 2011	Target 5 years
To have a staffed LED function	Appoint a LED/IDP officer	LED/IDP officer appointed, if position approved by Council	Council budget for the appointment: 2010/2011	Council allocate a LED budget
SMME development and support	Draft a land policy for the municipal area	A land policy drafted	Land policy drafted by 30 June 2010 – postponed owing to resignation of Strategic Manager	Identify land reform initiatives and register these with the Departments of Land Affairs and Agriculture

Strategic objective	Key initiatives	KPI	Target 2009 - 2011	Target 5 years
Local economic partnerships and initiatives	Conduct a viability study on the beach resorts in the municipal area	Document of the beach resort study if council approved funding	Sale of resorts to be investigated	Sale of resorts to be investigated
Local economic partnerships and initiatives	Forge and strengthen relations with the three business chambers	Minutes of meetings	One meeting	Constitute a LED forum with various stakeholders to implement the LED strategy (implementation plan)
Local economic partnerships and initiatives	Strengthen partnerships with local business	Progress report on partnerships	PPC – commence implementation of the three projects identified in the company's social labour plan (SLP)	Initiate discussions with other big business in the municipal area for involvement in LED initiatives
International relations	Investigate the possibility of international relations with the Chinese municipality	Report on the investigation	Chinese partnership not viable and cancelled	Re-establish twinning agreements with the two Belgium cities

Phase 1 LED projects

The following five projects are prioritized for future investigation in the 2009/2010 LED strategy:

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

9 PRIORITY PROGRAMMES AND PROJECTS

The following projects and programmes are identified as priority;

1. Annual review (in terms of IDP findings), maintenance and compliance with service delivery standards in terms of the Customer Care Charter
2. Eradication of backlogs in bulk service capacity in respect of sewerage and water services and required in response to developmental and population growth demands and provided for in the approved 5 year Capital Programme.
3. Provision has been made for sustainable water supply to all communities. Taking into consideration critical stakeholder sectors and the impact of climate change and as provided for in a strategy and business plan adopted by Council by not later than March 2012.

4. Reduced water losses to less than 15 % in terms of a project plan adopted by the portfolio committees of finance and technical services by no later than March 2012.
5. Improvement of the landscaping of all towns in terms of project plans prepared in consultation with key stakeholder groupings and adopted by the respective ward committees by no later than March 2012.(Shift to outer years – and implement annually per ward) (DT)
6. Reduction in the removal of waste volumes that need to be transported at a high cost through ,inter alia, recycling strategies in specifically Velddrif, Piketberg and Porterville (DT).
7. Improved the quality of water and waste water through the implementation of blue and green drop standards in Velddrif, Piketberg and Porterville (DT).
8. Improved communication with the public and other key stakeholder groupings in terms of a communication strategy to be adopted by Council by no later than June 2012 (SM).
9. Ensure safe roads and roads of reasonable standards by eliminating the backlog through a re-sealing programme. The programme must be prepared in consultation with ward committees (to be adopted in principle) and subject to future budget outcomes by Council by no later than June 2012- Implementation plan over period of five years – programme (DT)
10. Sustained pothole repair through skills development programmes and the introduction of SOPs by not later than June 2012(shift to immediate action) (DT)
11. Through job creation programmes funded by the EPWP – establish and sustain safe sidewalks that meet the minimum standards as defined in SOPs; need to be finalised before the end of June 2012. (Standard: Safe and Accessible) (DT)
12. Establish Law Enforcement Units in the towns of Velddrif, Piketberg and Porterville (DC).
13. Accept legal and contractual accountability for the provision of fire services in all of the towns (DC).

10. MUNICIPAL BUDGET

The municipal budget is the one of the primary tools to ensure that service delivery takes place. Together with the performance targets and indicators, the budget provides the resources for operational activities, as well as infrastructure development and for maintenance. The budget is compiled in terms of the Local Government: Municipal Finance Management Act, Act no 56 of 2003. The act sets out and governs the relationship between the Integrated Development Plan, performance management, and the budget.

The operating revenue budget over the Medium Term Revenue and Expenditure Framework amounts to R176.12 million, R176.82 million and R192.81 million for the 2011/12, 2012/12 and 2012/14 financial years respectively. The items that contribute towards the operating revenue budget of the Municipality include amongst others property rates at 19.2 per cent, service charges at 50.7 per cent, transfers recognised at 16.91 per cent, return from investments at 0.66 per cent, and own revenue at 12.4 per cent.

10.1 Multi-year Institutional Scorecard

This scorecard represents the 2011/2012 Service Delivery and Budget Implementation Plan (SDBIP). The Scorecard will be evaluated quarterly and performance will be measured and reported to Council as well as published on the municipal website.

10.2 Service delivery targets

Implementation of the local agreement takes place through the Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the IDP and budget of the municipality. The quantifiable strategic objectives within each key performance area in the multi-year Institutional Scorecard, informs alignment and indicates quarterly targets.

10.3 Operational Budget

As the description suggests, the operational budget refers to the operations of the municipality. See municipal budget for 2011/2012. The majority of funds are allocated for the respective basic services

10.4 Capital Budget

The capital budget totalling R36.26 milliard is the primary investment tool of the municipality. It allows for the replacement and expansion of infrastructure, thus enabling or maintaining growth

11. CONCLUSION

This document is a true reflection of the planning processes undertaken by the Bergrivier Municipality in the context of drafting a credible Integrated Development Plan 2011/2012. The focal point of the document are the operational needs of the respective communities, as determined within the respective wards, as well as the indicators and targets aimed at addressing both the strategic and operational issues. Finally, the document addresses the link between prioritised programmes and projects and the capital and operational budgets. External stakeholders are once again encouraged and requested to consult the IDP and contribute to the strategic outcomes envisaged through the plan.