

BERGRIVIER MUNICIPALITY
4TH GENERATION INTEGRATED DEVELOPMENT PLAN
2017 – 2022
REVIEW 1: 2018/19



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY
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FIRST REVIEW OF THE FOURTH GENERATION INTEGRATED DEVELOPMENT PLAN

INTRODUCTION

The Fourth Generation Integrated Development Plan (IDP) for the 2017 – 2022 financial years has been approved in May 2017. Legislation requires that the IDP be reviewed on an annual basis. However, Council approved for the first review that an Investment Strategy for Bergrivier Municipality be drafted and that the review of the IDP itself be limited.

For ease of reference, a separate attachment is compiled that must be read in conjunction with the approved IDP. The review components are therefore not directly incorporated into the current approved IDP, but both must be read together. Each year's review will therefore be an addendum to the IDP for easy reading and reference.

The changes and/or additions to the IDP is the core of this attachment and where applicable, it is indicated in red.

As the Ward Plans are the core management tool for the ward councillor and ward committees, it is distributed separately.

CHAPTERS REVIEWED

The following inclusions and/or changes are included in the draft IDP Review 1:

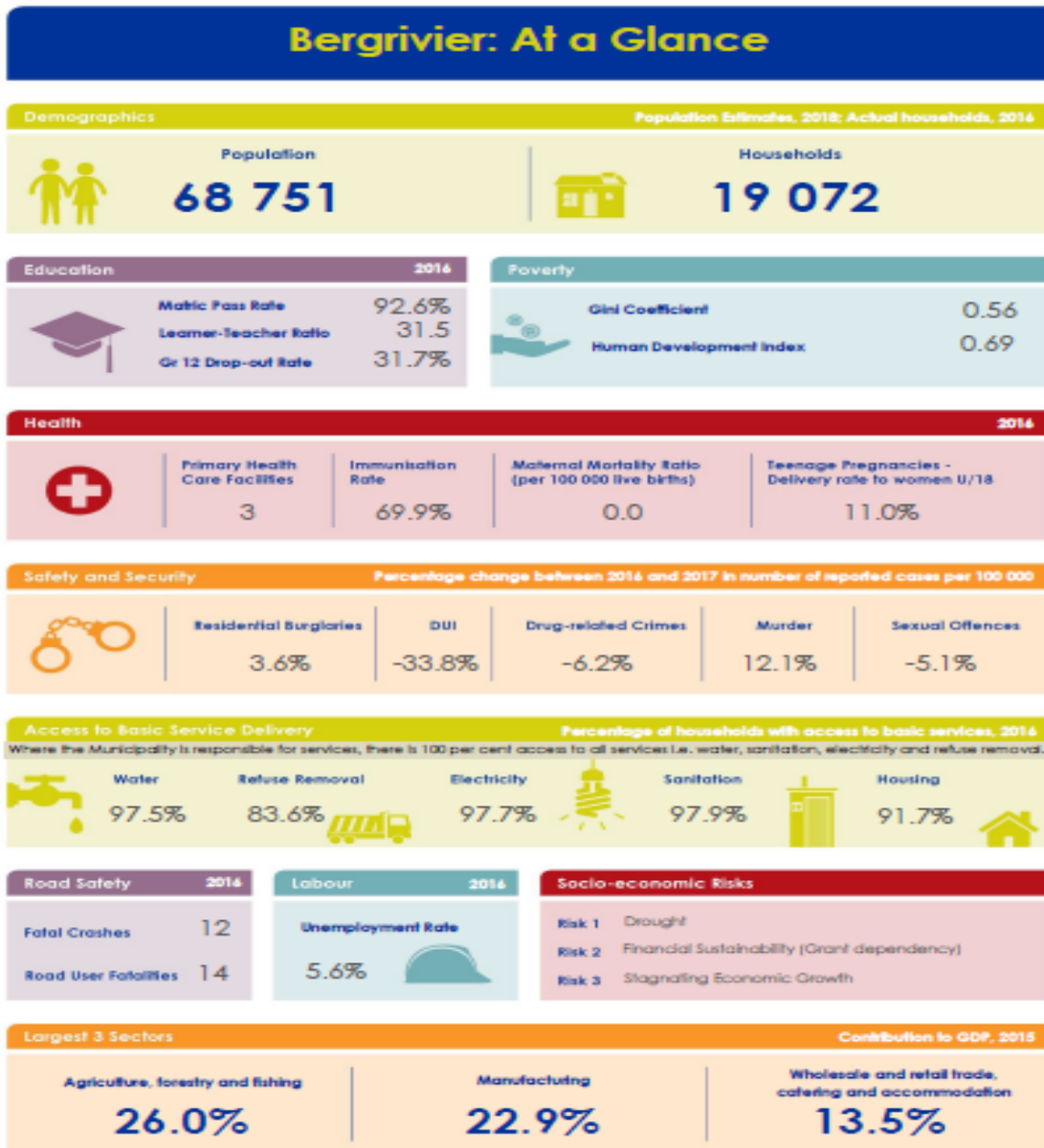
Foreword by Mayor (Page 12)

The following changes need to be made:

“We are pleased to say that our 2015/16 and 2016/17 audit outcome was unqualified with no matters (clean audit) and we need to maintain and improve on this achievement.

Executive Summary:

New Socio-Economic Profile of Bergrivier Municipality (2017)



Ward Committee meetings

The following additions are to be made:

WARD COMMITTEE MEETINGS

In terms of the approved Time Schedule of Key Deadlines, two series of Ward Committee Meetings are convened as part of the IDP/budget process. The first series of meetings was held in October 2016 for the final IDP and was aimed to identify the various needs and priorities of communities and wards and **September 2017 for the Investment Strategy as part of the IDP Review process**. The second series of Ward Committee Meetings was held in April 2017 and is aimed to provide Ward Committees with the opportunity to comment

on the Draft IDP and Budget (2017/18, 2018/19 and 2019/20) and April 2018 to comment on the Draft IDP and Budget (2018/19, 2019/20 and 2020/21).

Town Based Public Meetings

In terms of the approved Time Schedule of Key Deadlines, two series of town based public meetings are convened as part of the IDP / budget process. The first series of public meetings was held in October 2016 together with the ward committee meetings to explain the IDP/budget process, and to determine the needs of the communities. The second series of meetings was held in April 2017 and was aimed at providing the Community with the opportunity to comment on the Draft IDP and Budget. For the IDP Review process, a workshop was held in Piketberg in October 2017 with Wesgro as the guest speaker to discuss investment opportunities in Bergrivier Municipality.

Tables replaced with changes in Capital Budget

BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
45 663 870.00	45 147 783.00	50 674 217.00

	2018/19	2019/20	2020/2021
BERGRIVIER	14 860 174.00	15 368 174.00	17 991 000.00
PIKETBERG	3 353 000.00	13 056 285.00	2 611 000.00
VELDDRIF	5 871 696.00	8 691 672.00	10 445 127.00
PORTERVILLE	12 875 000.00	5 571 651.00	15 667 000.00
AURORA	285 000.00	880 000.00	530 000.00
REDELINGHUYS	375 000.00	200 000.00	300 000.00
VELDDRIF & PIKETBERG	700 000.00	400 000.00	
REDELINGHUYS, DWARSKERSBOS & EENDEKUIL	-		1 900 000.00
DWARSKERSBOS	30 000.00	30 000.00	30 000.00
PIKETBERG/PORTERVILLE	150 000.00	220 000.00	250 000.00
PIKETBERG, AURORA, REDELINGHUYS	250 000.00	250 000.00	300 000.00
VELDDRIF, EENDEKUIL, PORTERVILLE	4 079 000.00		
TOTAL	45 634 870.00	45 147 783.00	50 674 217.00

Chapter 1

i. Page 14

Bergrivier Municipality’s draft 4th generation IDP (2017/18 – 2021/22) will be (replace with “was”) submitted to Council for approval on 28 March 2017 and the final IDP will be considered (replace with “was approved”) by Council on 30 May 2017 after all comments from stakeholders/public have been incorporated. IDP’s for the term of office of the newly elected municipal councils that commence in August 2016, are referred to as the 4th generation IDP as it is the fourth IDP cycle since 2000

Chapter 3

3.1.1 Global Planning Framework

In 2015 the United Nations agreed on a new set of global goals to alleviate poverty and to ensure sustainable development. This then replaced the “Millennium Development Goals” that was approved in 2000. Although successes were achieved, the poorest of the poor saw little improvement. In 2015 800 million people still lived in utmost poverty and these goals were then changed to the Sustainable Development Goals (SDG). The SDG’s do not only look at the symptoms, but at the main causes of poverty, inequality and division and attempts all countries to strive to sustainable development right throughout the world. The SDG;s will be applicable for the period 2015 – 2030.

The following outlines the Sustainable Development Goals:



Bergrivier Municipality strives to align the SDG’s with its own strategic goals and objectives as can be outlined as follows:

SUSTAINABLE DEVELOPMENT GOALS	STRATEGIC GOAL	STRATEGIC OBJECTIVES	(NEW) GAME CHANGERS			
SDG 16: Peace and Justice Strong Administration SDG 17: Partnerships for the Goals	Strengthen Financial Sustainability and further enhancing Good Governance	To budget strategically, grow and diversify our revenue and ensure value for money-services	Thorough financial planning based directly on community needs			
			Affordable tariffs			
			Ensure 100% revenue collection			
				To create an efficient, effective, economic and accountable administration	A stable administration and continuity in senior management	
					To provide a transparent and corruption free municipality	Zero tolerance to corruption
						To communicate effectively with the public
			Develop a well-functioning communications department			
SDG 6: Clean Water and Sanitation SDG 7: Affordable and Clean Energy SDG 9: Industry, Innovation and Infrastructure SDG 12: Responsible Consumption and Production	Sustainable service delivery	To develop and provide bulk infra-structure	Proper planning for all bulk services			
			Building innovative partnerships with government to ensure the timeous development of infrastructure			
			Promote Bergrivier as a destination for investors and establish partnerships with investors for the co-development of infrastructure.			
				To maintain existing bulk infrastructure and services	The development of a maintenance plan for all services	
					The development of innovative methods to manage droughts and water supply	
					The development of innovative methods to manage energy supply and/or alternative means of energy	
SDG 1: No Poverty SDG 2: Zero Hunger SDG 8: Decent Work and Economic Growth SDG 10: Reduced Inequalities	Facilitate an enabling environment for economic growth to alleviate poverty	To improve the regulatory environment for ease of doing business	Use procurement policy and procedures to stimulate the domestic economic development, redistribute wealth and promote social justice			
			Link Economic and Social Development to existing standing committees to mainstream and fast track projects			
		To facilitate an environment for the creation of jobs	Develop a programme for SMME development with municipal opportunities such as clear public open spaces, manufacturing of pavers and hardening of pavements, EPWP programmes.			

			Develop an investment programme to fast track new business development
		To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments	Develop an Integrated Transport Plan
			Implement a programme to enhance local mobility through business development
		To alleviate poverty	Develop a programme for food security in conjunction with sector departments and investors.
SDG 3: Good Health and Well Being	Promote a safe, healthy, educated and integrated community	To promote healthy life styles through the provision of sport and other facilities and opportunities	Development of a Sport Programme
SDG 4: Quality Education			Local Drug Action Campaign
SDG 5: Gender Equality		To promote a safe environment for all who live in Bergrivier	Develop a zero-tolerance programme for law transgressions
			Establishment of Youth Cafés
		To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Develop and implement a Youth programme
			Link responsibilities to free basic services and amendment of the policy for an indigent family to provide proof that the child is at school to enhance a learning culture and cut back on the drop-out rate
SDG 11: Sustainable Cities and Communities	A sustainable, inclusive and integrated living environment	To develop, manage and regulate the built environment	100% enforcement of building regulations
SDG 13: Climate Action			Lawful and dignified services to backyard dwellers
SDG 14: Life below Water			RSEP programme in Piketberg
SDG 15: Life on Land			Precinct Plan in Velddrif
			Precinct Plan in Porterville
		To conserve and manage the natural environment and mitigate the impacts of climate change	Develop Bergrivier as the first municipality that has a zero-carbon footprint in collaboration with sector departments

3.2 Integration of National and Provincial Sector Department Programmes

For **Bergrivier Municipality**, a total of 23 **infrastructure projects** are planned by Provincial Departments for the MTEF period 2018/19 to 2020/21, as set out in more detail below. **Note:** Attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation,

with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the ‘close-out’ phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2018) are as follows:

- i. The **Department of Transport and Public Works** have **9 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted allocation **value of R 114 500 million over the period 2018/18 to 2020/21**. All projects are classified to achieve ‘Economic Affairs’ outcomes – in other words, investment aims to support economic outcomes. The nature of the projects includes refurbishments, rehabilitation, upgrades and additions to roads;
- ii. The **Department of Education** listed **2 infrastructure and/or capital expenditure projects value at R 42 800 million**.
- iii. The **Department of Health** listed **8 infrastructure and/or capital expenditure** projects aiming to achieve ‘Health’ outcomes **to the value of R 22 763 million**. The projects include investment in health technology, projects involve refurbishments, upgrades and additions. No new infrastructure is planned for the MTEF period.
- iv. The Department of Social Development listed **1 infrastructure and/or capital expenditure project with a total MTEF budget of R 120 000**. The project fall within the categories of infrastructure transfers to mainly ECD Centres.

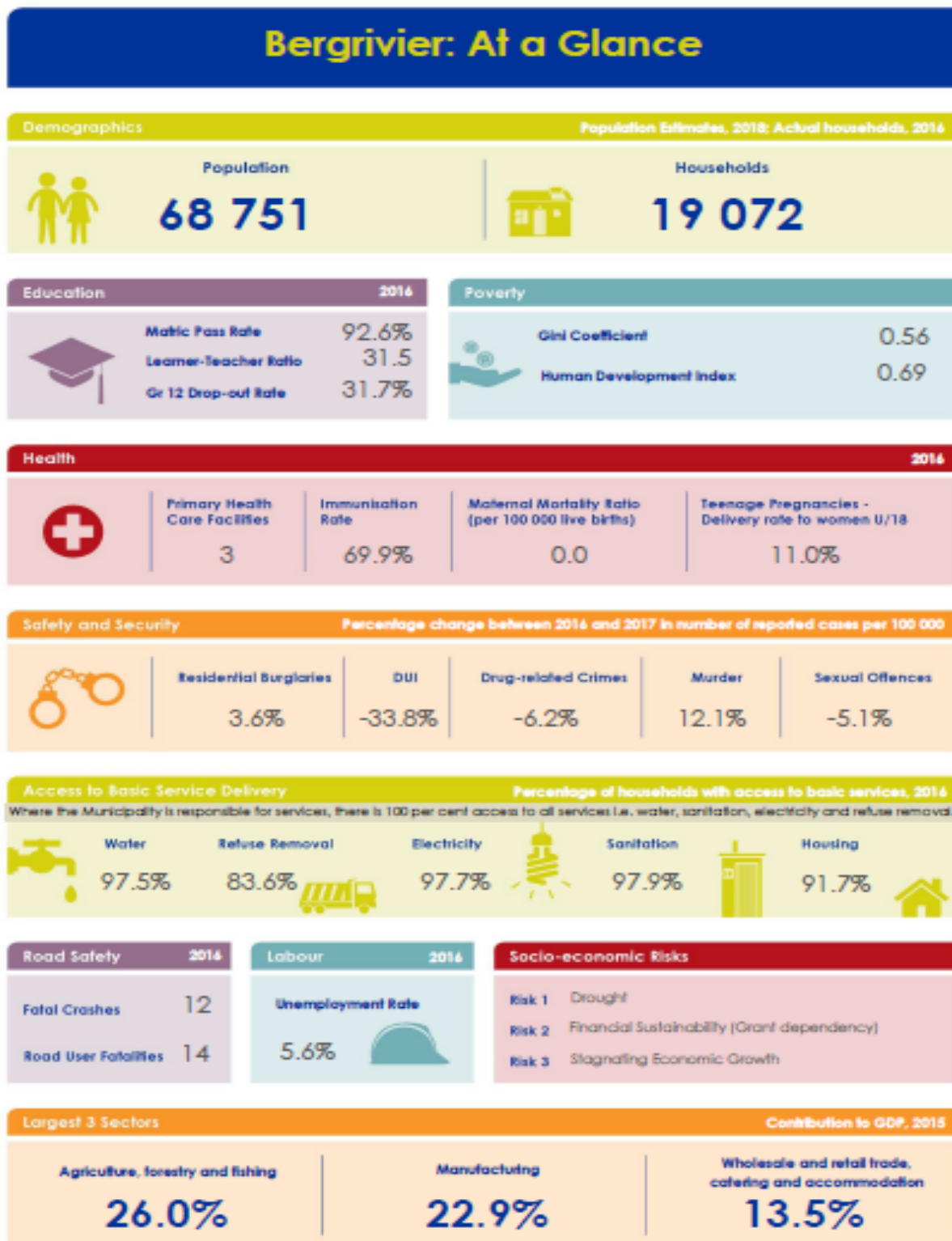
The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification
Western Cape: Department of Transport and Public Works	C821 Porterville-Piketberg (Project cost R 163 400 000)	Refurbishment rehabilitation	Economic affairs
	Redelinghuys – Elandsbaai resealing (Project cost R 90 000 000 2018/19, 2019/20)	Refurbishment rehabilitation	Economic affairs and
	Dwarskersbos – Elandsbaai tarred roads (Project cost 180 000 000 – 2018/19, 2019/20, 2020/21)	Refurbishment rehabilitation	Economic affairs and
	Piketberg Blacktop (Project cost R 20 070)	Refurbishment rehabilitation	Economic affairs
	Redelinghuys – Aurora regravelling		
Western Cape: Department of Education	Redelinghuys Primary School (2020/2021)	Infrastructure Planning	Education
	Eendekuil Primary School (2020/21)		
	Steynville PS – New Infrastructure assets		

Number of Infra-structure Projects	Project Name	Type of Project	Economic Classification						
	<p>Willemsvallei PS – New Infrastructure Assets</p> <p>Piketberg PS – New infrastructure assets</p>								
Western Cape: Department of Health	<p>CI830116: Piketberg - Radie Kotze Hospital - Hospital Layout Improvement (2019/20)</p> <p>CH830091: Piketberg - Radie Kotze Hospital - HT - Psychiatric Examining Room (2018/19)</p> <p>CI810077: Piketberg - Piketberg Clinic - Upgrade and Additions (2020/21)</p> <p>Piketberg Ambulance Station Replacement</p> <p>Porterville – Lapa Munnik Hospital – General Maintenance (2020/21)</p> <p>Redelinghuys Satellite Clinic Clinic – Maintenance ((2018/19</p>	<p>Hospital - District</p> <p>Health Technology</p> <p>PHC - Clinic</p> <p>Health Technology</p>	<p>Health</p> <p>Health</p> <p>Health</p> <p>Health</p>						
Department of Human Settlement Grant	<table border="1"> <thead> <tr> <th>2018/19</th> <th>2019/20</th> <th>2020/2021</th> </tr> </thead> <tbody> <tr> <td>7 000 000</td> <td>1 140 000</td> <td></td> </tr> </tbody> </table>	2018/19	2019/20	2020/2021	7 000 000	1 140 000			Human Settlement
2018/19	2019/20	2020/2021							
7 000 000	1 140 000								
Regional Socio-Economic Project	<table border="1"> <thead> <tr> <th>2018/19</th> <th>2019/20</th> <th>2020/2021</th> </tr> </thead> <tbody> <tr> <td>1 000 000</td> <td>2 000 000</td> <td></td> </tr> </tbody> </table>	2018/19	2019/20	2020/2021	1 000 000	2 000 000			Environmental Affairs and Development Planning
2018/19	2019/20	2020/2021							
1 000 000	2 000 000								

Chapter 4: Baseline – Situational Analysis

Statistics on the demographic profile are being updated on an annual basis and the most important source of information is MERO (Municipal Economic Review) and SEP (Socio-Economic Profile). The SEP-profile for 2017 is as follows:



The following changes need to be made to the situational analysis and is marked in red:

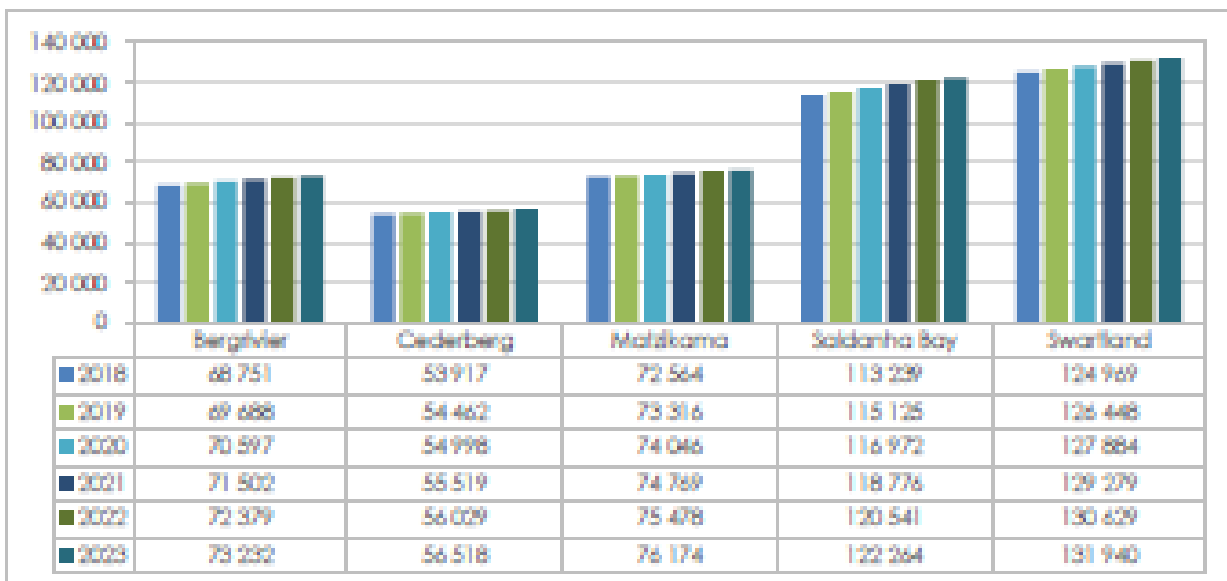
v. Bergrivier Municipality Population

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

Table 21: 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
SEP	68 751	70 597	73 232		
Community Survey 2016	67 474				
PriceWaterhouse Coopers	67 807	70 600	73 234	78 722	85 325

POPULATION



The total population of Bergrivier Municipality is estimated to grow from 68 751 in 2018 to 73 232 in 2023. This equates to growth of 6.5 per cent across the period; or at an average annual rate of 1.3 per cent. The average annual growth for Bergrivier Municipality is slightly higher than that of the District's 1.2 per cent.

Source: SEP: 2017

- Population statistics per age

AGE COHORTS

Year	Children: 0 - 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	15 428	42 140	4 328	46.9
2018	16 745	46 431	5 578	48.1
2023	17 419	49 171	6 644	48.9

The above table depicts the population composition of age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age; Age 65+: aged.

In Bergrivier Municipality, the dependency ratio is estimated to increase from 46.9 in 2011, to 48.9 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a greater pressure on social systems and the delivery of basic services.

Age Cohort

Bergrivier experience 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.

Table 22: 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

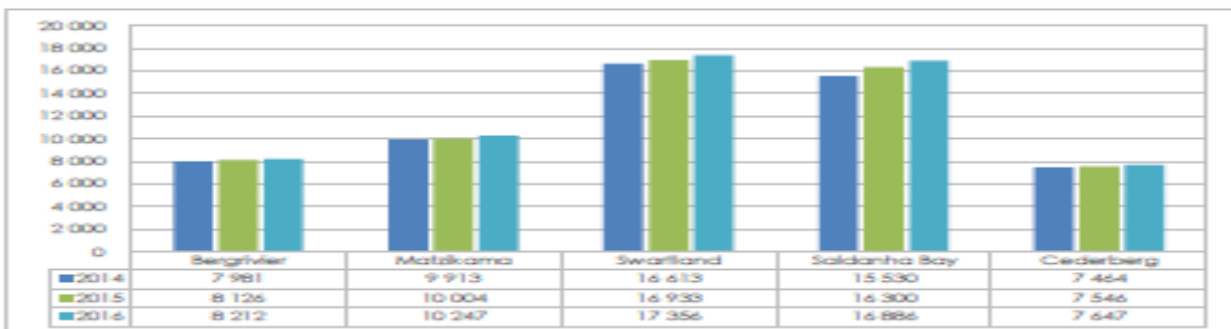
4.3.3.1 Education

TABLE 23: 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%	-	31.7%
Drop % in FET phase	28%	-	-

INDICATOR	2014	2015	2016
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%

LEARNER ENROLMENT



Learner enrolment in Bergrivier Municipality increased at an average annual growth rate of 1.4 per cent between 2014 and 2016, growing relatively slowly when compared with other local municipalities within the West Coast (e.g. Saldanha Bay growing at 4.3 per cent and Swariland at 2.2 per cent), with learner enrolment in the West Coast District growing at 2.4 per cent over the same period.

Source: SEP 2017

It is important to emphasize that the drop out 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 and 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. Bergrivier 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 2015 65 % of schools in the area. Currently 65 % of public schools in the Bergrivier area are equipped with a library reflecting an improvement.

Table 25: Educational Outcomes in West Coast District: 2014 - 2016

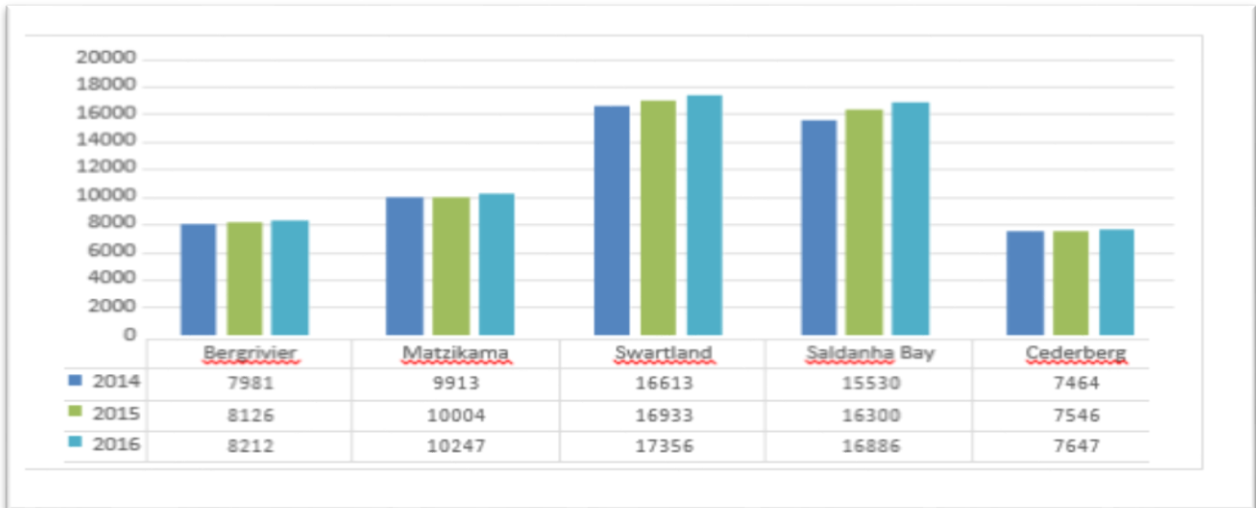


Table 27: Skills levels in West Coast District

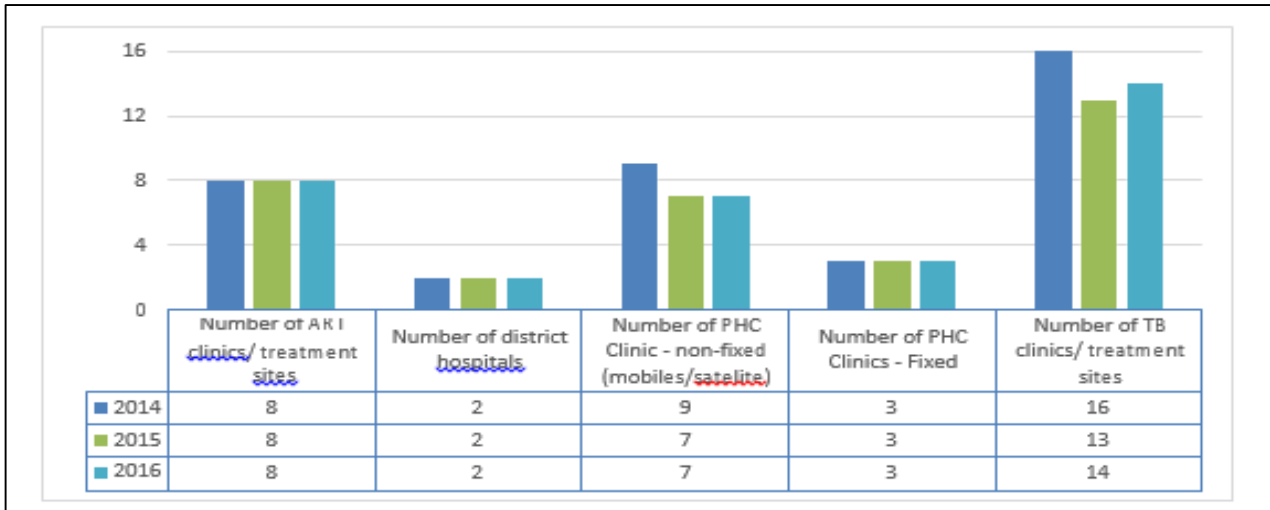
Education level	West Coast District		Matzikama		Cederberg		Bergrivier		Saldanha Bay		Swartland	
	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population
No schooling	31 953	8.0	8 285	9.8	5 085	10.5	5 503	9.5	5 478	5.8	9 831	9.1
Some primary	88 529	23.3	18 143	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	5 128	8.9	5 998	6.3	7 972	7.6
Some secondary	131 063	35.3	23 135	30.0	18 982	35.0	19 451	33.6	37 089	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	20 487	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	379 868	100	84 228	100	48 672	100	67 800	100	84 886	100	105 886	100

Source: Quantec/Urban-Econ calculations

4.3.3 Health Care

The following tables and info need to change:

Figure 22: Healthcare Facilities



In terms of health facilities in 2016, Bergrivier 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. Bergrivier has 1.8 ambulances per 10 000 population which is slightly higher than the district average of 1.5.

Table 31: 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

- 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.

- Child Health

The immunisation coverage rate for the West Coast in 2015 was 81,7 % and in Bergrivier 72,1 %. It is an improvement from 65 % in 2014. Children of migrants also tend to miss out on vital lifesaving vaccinations. The number of malnourished children under 5 years in West Coast was 2,3 % in 2015 and Bergrivier was 0 % being the lowest in the District. Bergrivier's neonatal mortality rate has decreased from 2.0 (per 1 000 live births) in 2015 to 0.0 in 2016 (District 3,6 %). This is well below the target of Province of 6,0 per 1 000 live births by 2019. 21 % (2016) of the babies born were born underweight (District 14 % and Province 14,5 %).

Table 33: 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%	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.

In 2015 the delivery rate of women under 18 years was 12,2 % which was the highest in the West Coast District. **This rate has fallen to 11.0, and although positive it remains above the District average of 8.7.**

The major concern remains the delivery rate of babies born to teenage mothers and it is also a major cause of school drop outs and this is major concern. However, the child and maternal health have improved in the last year in Bergrivier in achieving the provincial health targets.

4.3.3.4 Poverty

The following information needs to be changed:

Table 36: 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

4.3.4 The Local Economy

The following information needs to be changed:

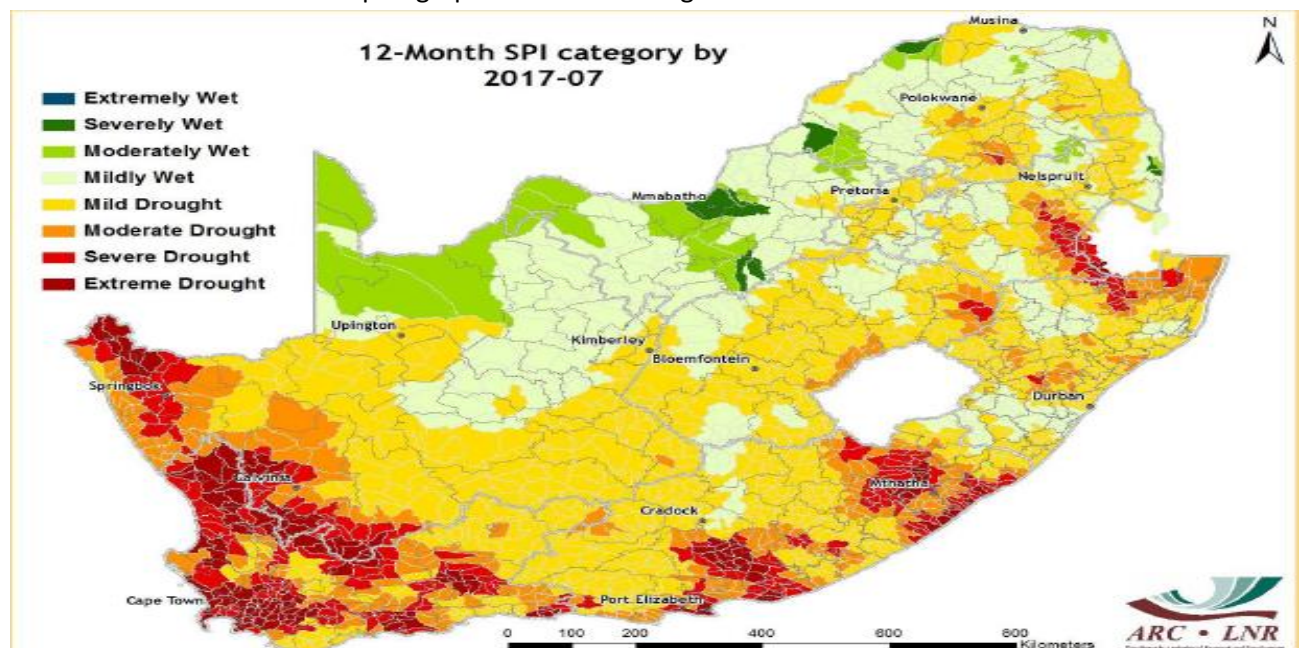
Table 21: Average sectoral growth rate 2010 - 2015

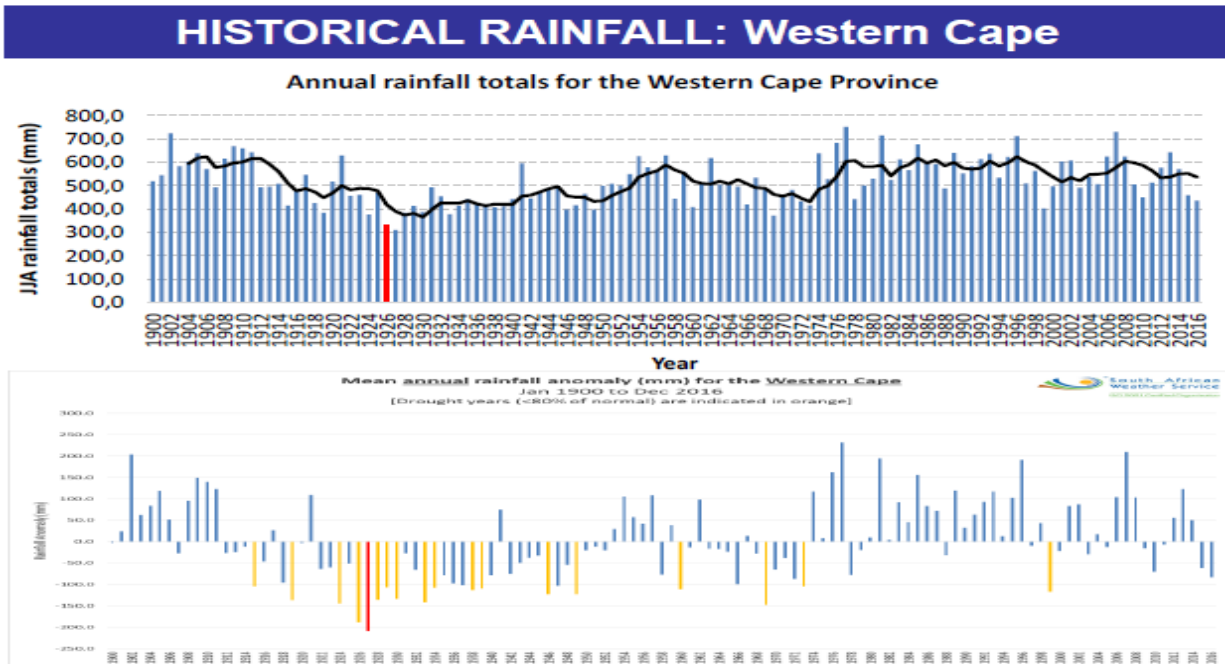
Sector	Saldanha Bay	Swart-land	Matzi-kama	Berg-rivier	Ceder-berg	West Coast District
Primary sector	3.7	3.2	5.8	1.5	2.9	2.1
Agriculture, forestry and fishing	3.8	3.2	6.4	1.6	2.9	2.2
Mining and quarrying	0.5	2.8	3.4	-2.4	3.0	2.6
Secondary sector	-0.1	2.0	0.6	1.8	3.7	1.3
Manufacturing	-0.4	2.0	1.1	1.9	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

4.3.5 Status Quo of Bulk Infrastructure and Access to Basic Services

Considerable information has been obtained on the impact of climate change and the following additional information is included in the paragraph on climate change:





4.3.6 Housing

The following table needs to be added:

Priority	Project	Town	Start	End	Capacity Until
1	GAP	PB	Jul 18	Jul 19	46
2	IRDP	EK	Jul 18	Jul 19	23
3	GAP	PV	Des 19	Des 20	20
4	IRDP	PB	Jul 20	Jul 21	100
5	IRDP	PV	Des 21	Des 22	100
6	GAP	PB	Des 21	Des 22	20
7	IRDP	VD	Jul 23	Jul 24	100
8	IRDP	PV	Jul 26	Jul 27	100
9	IRDP	AU	Des 27	Des 28	20
10	IRDP	PB	Des 27	Des 28	100
11	GAP	PB	Jul 30	Jul 30	20
12	IRDP	PV	Jul 33	Jul 34	100
13	IRDP	PB	Des 27	Des 28	100

Chapter 5:

5.1.3 Mechanisms for Public Participation

Add ward committee meetings of 2017/18 to Table 62

TABLE 62: Ward Committee Meetings 2016/17 and 2017/18

WARD	DATE 2016/17	DATE 2017/18	TOWN
1	6 October 2016	24 July 2017	Porterville
1	17 October 2016	7 September 2017	Porterville
1	23 January 2017	16 November 2017	Porterville
1	3 April 2017	19 February 2018	Porterville
1		10 April 2018	Porterville
1		11 June 2018	Porterville
2	6 October 2016	24 July 2017	Porterville
2	18 October 2016	7 September 2017	Porterville
2	23 January 2017	16 November 2017	Porterville
2	3 April 2017	19 February 2018	Porterville
2		10 April 2018	Porterville
2		11 June 2018	Porterville
3	10 October 2016	25 July 2017	Piketberg
3	19 October 2016	6 September 2017	Piketberg
3	24 January 2017	15 November 2017	Piketberg
3	4 April 2017	20 February 2018	Piketberg
3		9 April 2018	Piketberg
3		12 June 2018	Piketberg
4	10 October 2016	25 July 2017	Piketberg
4	20 October 2016	6 September 2017	Piketberg
4	24 January 2017	21 November 2017	Piketberg
4	4 April 2017	20 February 2018	Piketberg
4		9 April 2018	Piketberg
4		12 June 2018	Piketberg

WARD	DATE 2016/17	DATE 2017/18	TOWN
5	11 October 2016	26 July 2017	Eendekuil
5	24 October 2016	5 September 2017	Eendekuil
5	25 January 2017	14 November 2017	Eendekuil
5	5 April 2017	21 February 2018	Redelinghuys
5		5 April 2018	Eendekuil
5		13 June 2018	
6	12 October 2016	27 July 2017	Noordhoek
6	25 October 2016	4 September 2017	Noordhoek
6	26 January 2017	13 November 2017	Noordhoek
6	6 April 2017	22 February 2018	Aurora
6		4 April 2018	Noordhoek
6		14 June 2018	Noordhoek
7	13 October 2016	27 July 2017	Velddrif
7	26 October 2016	4 September 2017	Velddrif
7	26 January 2017	22 November 2017	Velddrif
7	6 April 2017	1 March 2018	Velddrif
7		4 April 2018	Velddrif
7		14 June 2018	Velddrif

Town based meetings

TABLE 63: Town based public meetings schedule

DATE 2016/17	DATE 2017/18	WARD	TOWN
17 October 2016	18 October 2017	1	Porterville
18 October 2016		2	Porterville
10 April 2017	18 April 2018	1 & 2	Porterville
19 October 2016	21 September 2017	3	Piketberg
19 October 2016	3 October 2017	3 & 4	Wittewater & Goedverwacht

DATE 2016/17	DATE 2017/18	WARD	TOWN
11 April 2017	17 April 2018	3	Piketberg
11 April 2017	18 April 2018	3 & 4	Witewater & Goedverwacht
20 October 2016	Combined with Ward 3	4	Piketberg
11 April 2017	Combined with Ward 3	4	Piketberg
24 October 2016	21 September 2017	5	Eendekuil
24 October 2016	18 September 2017	5	Redelinghuys
12 April 2017	16 April 2018	5	Eendekuil
12 April 2017	12 April 2018	5	Redelinghuys
25 October 2016	19 September 2017	6	Dwarskersbos
25 October 2016	20 September 2017	6	Aurora
25 October 2016		6	Noordhoek
13 April 2017	12 April 2018	6	Dwarskersbos
13 April 2017	16 April 2018	6	Aurora
13 April 2017		6	Noordhoek
26 October 2016	19 September 2017	7	Velddrif
13 April 2017	12 April 2018	7	Velddrif

IDP Representative Forum

Table 64: IDP Forum meetings

TOWN WHERE MEETING IS HELD	DATE: 2016/17	DATE: 2017/18
Piketberg	27 October 2016	5 October 2017
Velddrif	28 October 2016	
Piketberg	18 April 2017	3 May 2018
Velddrif	19 April 2017	4 May 2018

IDP FORUM – MAY 2018

The IDP Forum meetings were held on 3 May 2018 in Porterville and 4 May 2018 in Velddrif. The theme of the IDP Forum in April 2018 was Sustainable Development Goals. The 17 SDG's were made in the form of cards and each participant got a pack of the SDG's. Exercises included participants to select the 3 SDG's they identified most with and to share it with a co-participant. Group exercises included identifying the SDG's in Bergrivier municipal area and the impact it has on residents in the area.



The following is a summary of the discussions emanating from the group exercise where 3 SDG's have been discussed, namely Quality Education (SDG 4), No Poverty (SDG 1) and Clean Water & Sanitation (SDG 6)

SDG	IDP FORUM PORTERVILLE	IDP FORUM VELDDRIF
Education	Involve parents to understand role of education	Reasons for drop-outs include <ul style="list-style-type: none"> • Transport to school too high • Background of parents not going to school and children now need to work. • 67% single parents
	"Walking bus project" – ensure safety of children	Importance to discuss transport with Agriculture and farmers
	ECD's must enjoy more attention	Change bus routes and ensure that children can get connection bus to school
	Co-operation between municipalities and private sector to improve education	Role of teachers and social workers strengthened to assist children
	Social aspects of children must be addressed	ABET

	Children not in the mainstream of education must receive more attention	Stronger awareness campaign on drugs
	Management of schools to be improved	Establish schools for skills development
	Teachers must become more involved	
	Private sector to contribute financially to the training of teachers	
	Role of Agriculture to contribute to the development of children	
	Programmes to assist parents with financial planning of children's education	
	Manage perception of West Coast College	
	Develop a culture of Active learning	
SDG	IDP FORUM PORTERVILLE	IDP FORUM VELDDRIF
No Poverty	CWP and EPWP to extend focus on youth	Due to informal work, a high number of people earn more than the international norm of \$ 1.90/day
	Matric farewell too expensive – school must stop practice of expensive farewell	Reprioritise social grants
	Poverty in SA is a victim syndrome	Vegetable gardens
	Parents must receive training in budgeting through church, sport clubs, parent meetings,etc	Awareness campaigns on values and morals
	Parents must be kept accountable for their actions	Social stigmas of teenage pregnancies to be broken down
	Link responsibilities with partnership with WCED, such as parents need to attend parent evenings to receive a grant	Establish street committees and run competition on eg cleanest street
	Learner licenses to Gr 11 and 12	
	Plots are big and vegetables can be grown for self feeding	
	SASSA grants funds need to be replaced with vouchers	
	Wards must be more strict on liquor licenses	
	Policing of liquor stores and "smokkelhuise"	
	Development of entrepreneurship	

SDG	IDP FORUM PORTERVILLE	IDP FORUM VELDDRIF
Clean water and sanitation	Impact of no water on communities due to the drought	Impact of no water on communities due to the drought
	Water quality being monitored weekly	Water saving awareness and change of building regulation for new houses
	Management of water sources important and policing is a problem due to capacity	Additional water sources – desalination with new technology
	Continuous water saving, water storage, management of invasive plants and awareness critical	Pipeline to Misverstand dam
	Development of additional water sources (desalination, boreholes)	Management of water sources, management of catchment areas, invasive plants management
	Maintenance of infrastructure and upgrading important	Reduce red tape, eg with EIA;s
	Education is important on water and enhances alleviation of poverty	

Chapter 6: Developmental needs of communities

The following needs to be added to the list of community needs in Par 6.1.1

New Community Development Needs Identified

- **Ward 3: Heritage Festival and Maintenance of Historical Museum in Goedverwacht.**

The historical Moravian museum in Goedverwacht provides opportunities to the Moravian community and the central theme is to celebrate the heritage of the Moravian church and community on an annual basis and to create awareness as a cultural inheritance. As the maintenance of the historical building as well as the memorabilia requires continuous maintenance, assistance to the community is requested for the annual Heritage Festival to preserve this as a cultural-historical heritage.

- **Ward 6: Dwarskersbos: New Community Developmental Needs Identified**

- Dwarskersbos – welcoming signs on both sides;
- Dwarskersbos – maintenance of "boardwalks";
- Dwarskersbos home owners frustrated with long period of approval of building plans;
- Dwarskersbos irrigation of sport grounds – water that runs away;
- Lighting of beach area to prevent crime;
- Maintenance of glass fibre lamp posts;
- Cleaning of electric transformers;
- Control of traffic in Dwarskersbos;
- Energy saving mechanisms in Dwarskersbos caravan park;
- Upgrade ablution in Dwarskersbos resort;
- Regulations on fire-works in Dwarskersbos;
- "Signage" on beaches;
- Dwarskersbos irrigation of sport grounds – water that runs away;
- Install pavements on both sides of main road;
- Repaint double lines in main road;
- Place stop signs in main road;
- Install permanent speed cameras in main road; and
- An appeal to be made to Provincial Government for the extension of the R27 north of Velddrif as for traffic to flow east of Dwarskersbos.

Projects Identified by Ward Committees

The projects for 2018/19 financial year still need to be identified:

Table 68: List of projects identified by ward committees

	2017/18 FINANCIAL YEAR			2018/19 FINANCIAL YEAR		
WARD	PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 1	PROJECT 2	PROJECT 3
1	By-law on dilapidated buildings and upkeep of property	Cleaning of public park				
2	Planting of trees and greening of play parks	Beautification of whole area, including planting of trees and upgrading of pavements	Training programme for waste recycling, esp making of compost.			
3	Recycling project	Night shelter	Greening of ward and town entrances, incl a signage and town map project			
4	Anti-Drug campaign	Upgrading of Mandela park	Christmas carols and performance			
5	Teenage pregnancies	Drug abuse campaign	Play parks for children			
6	Grade 12-project linked to Youth Cafe	Reducing alien vegetation in Dwarskersbos	Identification of workers/ contractors in Dwarskersbos			
7	Youth Cafe	Programme for the Elderly				

Par 6.1.4: IDP FORUM ENGAGEMENTS

An Investment Strategy was discussed at the IDP Forum meeting in October 2017. This strategy is to be submitted separately from the IDP Review.

Chapter 7: Ward Plans

The ward plans have been reviewed and information included after the survey has been included. The complete ward plans will be included as annexures for easy of reference on completion of the 2018/19 Capital Budget.

The following changes have been made to the ward plan:

- i. Inclusion of the ward census
- ii. Inclusion of the outcome of the service delivery client satisfaction report per ward
- iii. Budget for 2018/19, 2019/20, 2020/21 financial year. An attempt was made by all directorates to unpack budgets into ward allocations, but not all budget items have been broken down per ward yet. It is anticipated that the Final Review IDP may contain these changes.

Chapter 8

Replace Table 70: Photo of Alderman Josephus replaced with photo of Councillor B. Claassen

TABLE 70: COUNCILLOR REPRESENTATION

<p>Ald EB Manuel</p>  <p>Executive Mayor DA (Proportional)</p>	<p>Alderlady SM Crafford</p>  <p>Deputy Mayor DA (Ward 7)</p>	<p>Cllr M Wessels</p>  <p>Executive Committee DA (Proportional)</p>	<p>Ald RM van Rooy</p>  <p>Executive Committee DA (Ward 4)</p>	<p>Ald A de Vries</p>  <p>Speaker DA (Ward 3)</p>
<p>Cllr B. Claassen</p>  <p>Ward Councillor ANC (Ward 5)</p>	<p>Cllr A Small</p>  <p>Ward Councillor DA (Ward 6)</p>	<p>Cllr A Du Plooy</p>  <p>Ward Councillor DA (Ward 2)</p>	<p>Cllr J Daniëls</p>  <p>Ward Councillor DA (Ward 1)</p>	<p>Cllr SR Claassen</p>  <p>Councillor ANC (Proportional)</p>
<p>Alderlady SIJ Smit</p>  <p>Councillor ANC (Proportional)</p>	<p>Cllr S Lesch</p>  <p>Councillor ANC (Proportional)</p>	<p>Ald J Swart</p>  <p>Councillor ANC (Proportional)</p>	 <p>Municipal Council 2017/18</p>	

Par 8.2.2: The Administration: To be changed to:

The municipality currently employ **388 employees** (as at the end of June **2017**) and the total vacancy rate **inclusive of funded posts is 12.22 %**. The total staff turnover rate for the financial year to date is **3.86 %**.

8.4 High Level Frameworks and Sector Plans

The following changes need to be made to the table:

TABLE 72: HIGH LEVEL FRAMEWORKS AND SECTOR PLANS

FRAMEWORK / SECTOR PLAN	STATUS
Spatial Development Framework (SDF) (2013).	Approved by the Municipal Council on 26 February 2013. Currently in review and to be submitted to Council in October 2018.
Human Settlements Pipeline (HSP)	Approved by the Municipal Council in August 2012.

8.4.17 Sector Plans and Frameworks in the Department Human Resource Management

The following changes need to be made:

The Municipality's goal is to achieve a workforce profile that is broadly representative of the Western Cape people by the end of October 2018. This is done through the setting of numerical goals which are based on an annual labour turnover of 5% as well as the employee age distribution. The following table sets out the Municipality's Employment Equity goals

TABLE 91: NUMERICAL GOALS OF THE EMPLOYMENT EQUITY PLAN

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Economic Active Profile (EAP)	8.6%	32.6%	0.3%	7.6%	7.7%	34.0%	0.3%	8.1%	100%
Workforce Profile Aug 2013	4.3%	58.1%	0.0%	8.4%	1.1%	19.1%	0.0%	5.9%	100%
Actual Workforce Aug 2013 (A)	16	216	0	30	4	71	0	20	357
Target Workforce Sept 2018 (B)	31	177	0	31	24	99	0	18	380
EE Workforce Differential (A-B)	-15	39	0	-1	-20	-28	0	2	-23
TOP MANAGEMENT									
Current Profile	0.0%	25.0%	0.0%	50.0%	0.0%	0.0%	0.0%	25.0%	100%
Goals Oct 2014	0	1	0	2	0	0	0	1	4

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2015	0	1	0	2	0	0	0	1	4
Goals Oct 2016	0	1	0	2	0	0	0	1	4
Goals Oct 2017	0	1	0	2	0	0	0	1	4
Goals Oct 2018	0	1	0	2	0	0	0	1	4
Desired Representation	0.0%	25.0%	0.0%	50.0%	0.0%	0.0%	0.0%	25.0%	100%
SENIOR MANAGEMENT									
Current Profile	0.0%	22.2%	0.0%	66.7%	0.0%	0.0%	0.0%	11.1%	100%
Goals Oct 2014	0	2	0	6	0	0	0	1	9
Goals Oct 2015	0	3	0	5	0	0	0	1	9
Goals Oct 2016	0	3	0	4	0	1	0	1	9
Goals Oct 2017	1	2	0	4	0	1	0	1	9
Goals Oct 2018	1	2	0	3	1	1	0	1	9
Desired Representation	11.1%	22.2%	0.0%	33.3%	11.1%	11.1%	0.0%	11.1%	100%
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT									
Current Profile	0.0%	47.1%	0.0%	29.4%	0.0%	17.6%	0.0%	5.9%	100%
Goals Oct 2014	0	8	0	5	0	3	0	1	17
Goals Oct 2015	0	8	0	4	0	4	0	1	17
Goals Oct 2016	0	8	0	4	0	4	0	1	17
Goals Oct 2017	1	7	0	3	1	4	0	1	17
Goals Oct 2018	1	7	0	3	1	4	0	1	17
Desired Representation	5.9%	41.2%	0.0%	17.6%	5.9%	23.5%	0.0%	5.9%	100%
SKILLED TECHNICAL AND ACADEMICALLY QUALIFIED WORKERS, JUNIOR MANAGEMENT, SUPERVISORS, FOREMEN, AND SUPERINTENDENTS									
Current Profile	0.9%	45.6%	0.0%	9.6%	0.9%	28.1%	0.0%	14.9%	100%
Goals Oct 2014	1	52	0	11	1	32	0	17	114
Goals Oct 2015	2	51	0	10	2	34	0	15	114
Goals Oct 2016	5	46	0	10	2	37	0	14	114

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Goals Oct 2017	8	43	0	9	3	39	0	12	114
Goals Oct 2018	9	44	0	9	3	39	0	10	114
Desired Representation	7.9%	38.6%	0.0%	7.9%	2.6%	34.2%	0.0%	8.8%	100%
SEMI-SKILLED AND DISCRETIONARY DECISION MAKING									
Current Profile	1.2%	68.2%	0.0%	5.9%	2.4%	20.0%	0.0%	2.4%	100%
Goals Oct 2014	1	58	0	5	2	17	0	2	85
Goals Oct 2015	2	54	0	5	4	18	0	2	85
Goals Oct 2016	4	50	0	5	5	19	0	2	85
Goals Oct 2017	6	46	0	5	6	20	0	2	85
Goals Oct 2018	7	43	0	5	8	20	0	2	85
Desired Representation	8.2%	50.6%	0.0%	5.9%	9.4%	23.5%	0.0%	2.4%	100%
UNSKILLED AND DEFINED DECISION MAKING									
Current Profile	9.3%	72.8%	0.0%	0.7%	0.7%	16.6%	0.0%	0.0%	100%
Goals Oct 2014	14	110	0	1	1	25	0	0	151
Goals Oct 2015	14	101	0	2	4	29	0	1	151
Goals Oct 2016	14	94	0	5	6	31	0	1	151
Goals Oct 2017	13	87	0	7	8	34	0	2	151
Goals Oct 2018	13	80	0	9	11	35	0	3	151
Desired Representation	8.6%	53.0%	0.0%	6.0%	7.3%	23.2%	0.0%	2.0%	100%
PERMANENT OCT 18	31	177	0	31	24	99	0	18	380

The workforce profile in each occupational category as set out in the Employment Equity Report for the financial year 2016/2018 that was submitted to the Department of Labour during January 2017 is reflected below:

TABLE 92: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

CATEGORY	YEAR	AM	CM	IM	WM	AF	CF	IF	WF	TOTAL
Top Management	2016	-	1	-	2	-	-	-	1	4

	2017	-	3	-	1	-	-	-	1	5
	Goals 2017	0	1	0	2	0	0	0	1	4
		AM	CM	IM	WM	AF	CF	IF	WF	
Senior Management	2016	-	3	-	5	-	1	-	1	10
	2017	-	3	-	5	-	1	-	1	10
	Goals 2017	1	2	0	4	0	1	0	1	9
		AM	CM	IM	WM	AF	CF	IF	WF	
Professionally qualified and experienced specialists and middle management	2016	1	8	-	8	-	3	-	1	21
	2017	1	7	-	6	4	-	-	-	18
	Goals 2017	1	7	0	3	1	4	0	1	17
		AM	CM	IM	WM	AF	CF	IF	WF	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2016	2	50	-	9	1	35	-	17	114
	2017	1	40	-	8	1	30	-	16	95
	Goals 2017	8	43	0	9	3	39	0	12	114
		AM	CM	IM	WM	AF	CF	IF	WF	
Semi-skilled and discretionary decision-making	2016	10	104	-	6	4	35	-	2	161
	2017	4	70	-	6	4	44	-	2	130
	Goals 2017	6	46	0	5	6	20	0	2	85
		AM	CM	IM	WM	AF	CF	IF	WF	
Unskilled and defined decision making	2016	2	40	-	-	1	18	-	-	61
	2017	9	96	-	2	1	22	-	-	130
	Goals 2017	13	87	0	7	8	34	0	2	151

The complete Employment Equity Plan for the 5 year’s 2014-2018 are electronically available.

THE WORKPLACE SKILLS PLAN

The Municipality has developed a Workplace Skills Plan (WSP) for 2017/2018 which was approved in April 2017. The Workplace Skills Plan for 2018/2019 will be approved before the end of the financial year. The Training Committee is functional and the municipality participates in the shared training programmes that are facilitated across the West Coast District. The municipality also participates in the Provincial Treasury Bursary Programme for students who further their studies in a municipal field.

The complete Workplace Skills Plan 2017/2018 are electronically available.

Chapter 9

The following information and tables need to be changed:

TABLE 94: MUNICIPAL FINANCE OPERATIONAL ACTIVITY PLAN

PROJECT_OWN_DESCRIPTION	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Furniture & Equipment - Finance	32 000	cr	20 000	cr	20 000	cr
Vehicle	160 000	cr			140 000	cr
GIS STELSEL						
MSCOA System Implementation						
Vesta - Phoenix (CR)						
Vesta - Phoenix	652 174	fmg	652 174	fmg		

TABLE 95: MUNICIPAL ADMINISTRATION OPERATIONAL ACTIVITY PLAN

PROJECT_OWN_DESCRIPTION	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Regional Socio Projects (RSEP Funding)	1 000 000	RSEP	2 000 000	RSEP		
Furniture & Equipment - Human Resources	30 000	cr		cr		
Electronic Filing System		cr	150 000	cr	150 000	cr
Time and Attendance System (PAYDAY)				cr	600 000	cr
Replacement of computers	340 000	cr	250 000	cr	250 000	cr
IT System Upgrade (Findings of SITA report : Disaster Recovery, Enhance/ Upgrade IMIS, Upgrading of Anti-Virus)previously MSIG	500 000	cr		cr	500 000	cr
IT Equipment		cr	50 000	cr	110 000	cr
Installation of fire suppression system in archives and server room	250 000	cr				
Furniture & Equipment - Corporate Services	8 000	cr	10 000	cr		
Sedan Vehicle			190 000	cr		
Recording equipment for committee room		cr	160 000	cr		
Director: Corporate Services	10 000	cr	10 000	cr	10 000	cr

TABLE : MUNICIPAL COMMUNITY SERVICES OPERATIONAL ACTIVITY PLAN

PROJECT_OWN_DESCRIPTION	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Replacement of photocopiers			100 000	pawk	150 000	pawk
Shelves/Tables/Office furniture for libraries	20 000	pawk	100 000	pawk	150 000	pawk
Airconditioners				pawk	150 000	pawk
Book Detection System				pawk	250 000	pawk
Upgrading of Noordhoek Library	600 000	pawk	400 000	pawk		
Paving Community Hall	30 000	cr	35 000	cr	35 000	cr
Cutlery (Community hall)	10 000	cr	10 000	cr	15 000	cr
Furniture & Equipment Community Hall	30 000	cr	20 000	cr	30 000	cr
Gravel access roads - cemetery	80 000	cr			80 000	cr
Upgrade entrance and parking		cr	50 000	cr	65 000	cr
Furniture & Equipment - Cemeteries	5 000	cr	8 000	cr	10 000	cr
Tools	10 000	cr	10 000	cr	10 000	cr
Toilets and store						
Fence new cemetery : Porterville		cr				
Expansion of cemetery		cr				
Fence - New cemetery	200 000	cr	100 000	cr		
Furniture & Equipment - Housing	8 000	cr	8 000	cr		
Bicycles		cr	30 000	cr		
Road marking machines		cr	60 000	cr		
Roadworthy Equipment					1 000 000	cr
Pool Vehicle					350 000	cr
Motor Cycles		cr	300 000	cr	400 000	cr
Vehicle Equipment	15 000	cr				
Airconditioners	20 000	cr				
Trailer for animals						
Driver's Licence Test Yard for Piketberg	350 000	cr				
New Traffic Vehicles	250 000	cr	450 000	cr	500 000	cr
Furniture & Equipment - Traffic Department	8 000	cr	30 000	cr	30 000	cr
Vehicles: Law Enforcement						
Cycles: Law Enforcement						
Fire fighting equipment	30 000	cr	50 000	cr	60 000	cr
Rebuilding of fire fighting vehicles	100 000	cr				
Radio network for Disaster Management & Traffic Services	50 000	cr	25 000	cr	30 000	cr

PROJECT_OWN_DESCRIPTION	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Furniture & Equipment - Fire	8 000	cr			50 000	cr
Computer Equipment & Printers	20 000	cr			30 000	cr
Replacement of Fire Fighting Pump			200 000	cr		
Air Compressors			150 000	cr		
Facilities for fire fighting equipment					200 000	cr
Furniture & Equipment - Community Parks	4 000	cr	4 000	cr	10 000	cr
Cement benches - open spaces	12 000	cr	15 000	cr	25 000	cr
Lawn mowers	50 000	cr	100 000	cr	100 000	cr
Swimming Pool Renewals	15 000	cr				
Replace pumps at swimming pools	18 000	cr	40 000	cr		
Swimming Pool Repairs (Acacia)	50 000	cr	100 000	cr		
Marketing Material (Gazebo's)		cr	30 000	cr	50 000	cr
Sound System for Beach Resorts		cr	15 000	cr	30 000	cr
Paving at ablution facilities at Beach Resorts	10 000	cr				
Tools and Equipment		cr				
Recreational Equipment (Games)		cr	50 000	cr	50 000	cr
Tools and Equipment	30 000	cr	30 000	cr	30 000	cr
Furniture & Equipment - Holiday Resorts	100 000	cr	300 000	cr	250 000	cr
Replace Cupboards of chalets at Beach Resorts	50 000	cr	50 000	cr		
Extend Laundry room at Stywelyne Beach Resort		cr				
Upgrading of ablution blocks at resorts	270 000	cr	150 000	cr	200 000	cr
Vehicles (LDV)	330 000	cr			450 000	cr
Reservations System			400 000	cr		
Full Height Double Turnstile		cr	120 000	cr	150 000	cr
Pelikaan Beach Resort Development	407 000	cr		cr		cr
Furniture & Equipment - Resort Halls	25 000	cr	50 000	cr	50 000	cr
Scanner : IT Equipment						

9.2.1.3 Strategic Objective 3

DEVELOPMENT PRIORITIES

Bergrivier municipality achieved a clean audit for the 2015/16 and 2016/17 financial year. The municipality will continuously strive to achieve this achievement in future. (On going).

TABLE 97: MIG INFRASTRUCTURE

9.2.2.1 To develop and provide bulk infrastructure

PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Furniture & Equipment - Project Management	1-7		mig				mig
PV Pumpline	1	2 689 116	mig	1 846 651	mig	11 837 000	mig
VD Pumpline	6		mig	2 554 064	mig		mig
Refurbishment and upgrade of PV WWTW	1,2	9 155 884	mig				mig
MIG Ringfenced projects (sport)		4 709 000	mig		mig		mig
Build New Reservoir (Piketberg)	3,4		mig	7 617 285	mig		mig

Water losses

Water Services Development Plan

The Water Services Development Plan (WSDP) was reviewed by 30 June 2016. Water losses at the end of the 2015/16 financial year were at 10,53 % and in the 2016/17 financial year 9,93 %.

TABLE 98: WATER CAPITAL DEVELOPMENT PRIORITIES

Dept Description	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Water Distribution	Renewal	BR	Furniture & Equipment - Water	1-7			10 000	cr	10 000	cr
Water Distribution	Renewal	EK	Replace Mains from Source						100 000	cr
Water Distribution	New	VD	Ground Water Investigations (VD)		250 000	cr			1 000 000	cr
Water Distribution	Renewal	BR	Tools	1-7			25 000	cr	25 000	cr
Water Distribution	Renewal	BR	Water Renewals	1-7			70 000	cr	100 000	cr
Water Distribution	Renewal	PB	Water conservation demand management intervention	3,4	4 910 000	CR (Ring-fenced)	100 000	cr	150 000	cr
Water Distribution	Renewal	BR	Water conservation demand management intervention	1-7		el				
Water Distribution	Upgrade	PB	Replace asbestos pipes and valves	1-7		cr	150 000	cr		

Dept Description	New vs Renewal vs Upgrade	DORP	PROJECT_ OWN_ DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
Water Distribution	Renewal	VD	Replace water meters	1-7	150 000	cr	180 000	cr	200 000	cr
Water Distribution	Renewal	PB/PV	Replace redundant meters	3,4	150 000	cr	220 000	cr	250 000	cr
Water Distribution	New	PB	Pressure valve (Renew)	3,4	140 000	cr	150 000	cr		
Water Distribution	Renewal	PB	Data logger Riemvasmaak	4		cr	170 000	cr		
Water Distribution	Renewal	BR	Pumps (standby)	1-7	220 000	cr	180 000	cr	200 000	cr
Water Distribution	Upgrade	BR	Pyp Vervangings-program	1-7	200 000	cr	200 000	cr	300 000	cr
Water Distribution	Renewal	PV	Standby booster pump	1,2	125 000	cr				
Water Distribution	New	BR	Augmentation	3 - 7	10 000	public				
Water Treatment	Renewal	VD	Telemetry: Water	1-7	100 000	cr	100 000	cr		
Water Distribution	New	PB	Build New Reservoir (Piketberg)	3,4		mig	7 617 285	mig		mig
Water Treatment	Renewal	AU	Purchase new borehole pumps	6	50 000	cr	50 000	cr		
Water Treatment	Renewal	BR	Water meter at source	1-7		cr				
Water Treatment	Renewal	AU	Refurbish boreholes (Roogat)	6		cr	150 000	cr		

TABLE 99: SANITATION CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_ OWN_ DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
VD	Replace rising mains in pump stations	6,7	150 000	cr	200 000	cr	200 000	cr
VD	Fencing Sewer Pump Stations	6,7	60 000	cr	100 000	cr	250 000	cr
VD	New Vacuum Tanker Truck	6,7					1 000 000	el
BR	Furniture & Equipment - Sewerage	1-7	8 000	cr	8 000	cr	8 000	cr
BR	Tools	1-7	10 000	cr	15 000	cr	20 000	cr
BR	Sewer Renewals	1-7	60 000	cr	60 000	cr	100 000	cr
BR	Telemetry	1-7	120 000	cr	130 000	cr	130 000	cr
VD	Switchgear and pumps	6,7	120 000	cr	200 000	cr	200 000	cr
VD	Telemetry at pump stations	6,7	150 000	cr	150 000	cr	150 000	cr
VD	Sewerage stand by pumps	6,7	180 000	cr	40 000	cr	250 000	cr
PV	PV Pumphline	1	2 689 116	mig	1 846 651	mig	11 837 000	mig
VD	VD Pumphline	6		mig	2 554 064	mig		mig

iii ELECTRICITY

- **The minimization of electricity losses**

Electricity losses were 10.13 % for 2015/16 financial year and 8.72 % for the 2016/17 financial year and the municipality will strive to continuously reduce losses (on-going).

TABLE 100: ELECTRICITY CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Voertuig-vervanging		550 000	el	600 000	el	650 000	el
BR	Replace street lights with energy efficient streetlights EEDSM			EEDSM		EEDSM		EEDSM
PV	Replace O/H feeder to Monte Bertha				600 000	cr	700 000	cr
VD	Ht Feeder to Noordhoek		2 608 696	DoE	2 782 609	DoE	5 565 217	DoE
RH	Ht Feeder to Redelinghuys		200 000	cr				
VD	Mid block lines	6,7		cr	340 000	cr	400 000	cr
PV	High tension pole replacements	1,2	50 000	cr	60 000	cr	80 000	cr
BR	Furniture & Equipment - Electricity	1-7	8 000	cr	60 000	cr	80 000	cr
PV	High tension circuit breakers	1,2	30 000	cr	40 000	cr	50 000	cr
PV	Bulk meter replacement	1,2	60 000	cr	60 000	cr	80 000	cr
BR	Replacing conventional electricity meters with prepaid	1-7	500 000	cr	750 000	cr	900 000	cr
BR	Network Renewals	1-7		el		el		el
BR	Network Renewals	1-7	600 000	el	750 000	el	900 000	el
VD	Low Cost Housing (Laaipek Sandielie - Rollover)	6		doe		doe		
VD	Larger HT Switches - standby battery cell	6,7	70 000	cr				
PV	Install mini sub for increased demand in industrial area	1	410 000	cr				
PB	Piet Retief Sub	3			450 000	cr		

TABLE 101: ROADS AND PAVEMENTS CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
PV	Walk Behind Roller	1,2			180 000	cr		
PV	Digger	1,2					900 000	el
BR	Tracking Devices	1-7	50 000	cr			50 000	cr
VD	Chemical sprayer mounted on LDV	6,7		cr	100 000	cr	100 000	cr
AU	Construction/Design of roads	5	175 000	cr	200 000	cr	300 000	cr
RH	Construction/Design of roads	5	175 000	cr	200 000	cr	300 000	cr
BR	Furniture & Equipment - Roads	1-7	8 000	cr	10 000	cr	10 000	cr
PB	Radios	3,4	20 000	cr	30 000	cr	30 000	cr
AU	Cement ditches in Aurora	5	60 000	cr	60 000	cr	80 000	cr
BR	Street name curb stones	1-7	50 000	cr	50 000	cr	50 000	cr
BR	Traffic calming measures (Speed bumps)	1-7	200 000	cr	250 000	cr	30 000	cr
BR	Tools	1-7	60 000	cr	80 000	cr	100 000	cr
PB	Harden pavements (Wyk 3 & 4)	3,4	200 000	cr	200 000	cr	200 000	cr
PB	Construction of roads: RDP Houses	4-6	350 000	el	300 000	el	300 000	el
1,2,6,7	Pave sidewalks (PV - 150 & VD - 200)	1,2,6,7	350 000	cr	400 000	cr	450 000	cr
BR	Voertuigvervanging	1-7	1 870 000	cr	1 750 000	cr	2 450 000	cr
BR	Reseal/Construction of streets	1-7		el	2 000 000	el	2 200 000	el
1	Reseal/Construction of streets	1	150 000	el				
2	Reseal/Construction of streets	2	150 000	el				
3	Reseal/Construction of streets	3	300 000	el				
4	Reseal/Construction of streets	4	300 000	el				
5	Reseal/Construction of streets	5	100 000	el				
6	Reseal/Construction of streets	6	600 000	el				
7	Reseal/Construction of streets	7	200 000	el				
PB	Aankoop van Watertrok	3,4		cr	900 000	cr	900 000	cr
PB	Aankoop van Vragmotor (Tipper)	3,4	550 000	el				cr
PB	Verleng Calendullastraat	4	300 000	el	300 000	el		cr

TABLE 102: STORM WATER CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Furniture & Equipment - Stormwater Management	1-7	5 000	cr	5 000	cr	5 000	cr

PV	Low water bridge: Park Street	1	10 000	cr	15 000	cr	15 000	cr
PV	Stabilise "Wintervoor" (Flood prevention)	2	35 000	cr	35 000	cr	35 000	cr
PB	Construction of storm water channels at low cost houses	4	230 000	cr	290 000	cr	290 000	cr

TABLE 103: WASTE MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
RH + DKB + EK	Refuse collection point (RH/DKB/EK)	5,6		el		el	1 900 000	el
PV	Recycling Building						1 500 000	el
BR	Furniture & Equipment - Refuse Removal	1-7	6 000	cr	6 000	cr	6 000	cr
BR	Tools	1-7	6 000	cr	6 000	cr	6 000	cr
PB	Refuse carts	1-7	10 000	cr	14 000	cr	16 000	cr
BR/3	Refuse Bins and stands	1-7	30 000	cr	30 000	cr	40 000	cr
PB	Establish composting facility (VD/PB)	3-7	100 000	el	200 000	el	300 000	el
VD + PB	Enlarge recycling building (VD/PB)	3-7	700 000	el	400 000	el		
PB	Replace CBY 1509	3,4						
VD + PV	Weighbridge (VD,PV)	1,2,6,7				el		
PB	Herwinningsaanleg	3,4						
BR	Refuse compactor	1-7			1 800 000	el		
VD	Fence at Transfer Station	6,7	250 000	cr	250 000	cr	250 000	cr

Par 9.2.3.2: STRATEGIC OBJECTIVE 3.2: TO FACILITATE AN ENVIRONMENT FOR THE CREATION OF JOBS:
Add:

An Investment Strategy is currently being drafted through community participation to ensure that investors can be attracted to the area as to ensure an environment where direct and indirect jobs can be created.

Par 2.3.4 Job Creation

The municipality create jobs firstly through optimal use of the EPWP Programme. The Municipality will receive R 1 601 000 for the EPWP Programme for 2017/18. There are subprogrammes to the EPWP Programme and the Municipality is using the infrastructure and environment and culture sub programme. The Social sub sector will also be utilised in the financial year to assist with law enforcement. The list of projects for 2017/18 will be finalised and included in the final IDP Revision.

TABLE 104: EPWP PROJECTS 2016/17

BREAKDOWN OF JOB CREATION							
PROJECT	SUMMARY						
	BENEFICIARIES	DAYS WORKED	AMOUNT	Y/M	Y/F	A/M	A/F
Maintenance of roads & repairs	11	1621	R 170,256.00	76	5	29	1
Paving of Roads	38	496	R 51,800.00	11	0	27	0
Repair of Water leakages	24	329	R 33,909.92	14	8	2	0
Weeding of Sidewalks	118	1642	R 157,100.00	49	31	24	14
Painting of road markings	35	654	R 62,500.00	2	27	0	6
Community Safety	12	356	R 42,720.00	12	0	0	0
Cleaning Of Parks and open Spaces	69	948	R 91,300.00	39	3	27	0
Collecting and Sorting	90	1515	R 147,300.00	59	14	12	4
Street Cleaning	36	381	R 38,780.00	14	16	3	3
Green Ambassadors	24	407	R 40,700.00	9	15	0	0
	457	8349	R 836,365.92	285	119	124	28

TABLE 105: SPORT DEVELOPMENT CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Request ed Funding 2018/19	Requested BUD1920	Request ed Funding 2019/20	Requested BUD2021	Request ed Funding 2020/21
BR	Furniture & Equipment - Community Services	Whole						
BR	IT Equipment for Sport Officer	Whole						
BR	Furniture & Equipment - Sport Facilities and Swimming	1-7	5 000	cr	5 000	cr		
VD	Irrigation rising main to EHB Goldscmidt	Whole	250 000	cr	250 000	cr		
PB	Sport Equipment	3	10 000	cr	30 000	cr		
AU	Borehole for irrigation	6		cr	300 000	cr		
BR	Tools	1-7	20 000	cr	30 000	cr		
VD, EK, PV	MIG Ringfenced projects (sport)		4 709 000	mig		mig		mig
BR	Upgrade Sport Fields	1 - 7				mig	657 000	mig

TABLE 106: HOLIDAY RESORT DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
VD	Marketing Material (Gazebo's)			cr	30 000	cr	50 000	cr
VD	Sound System for Beach Resorts	6,7		cr	15 000	cr	30 000	cr
VD	Paving at ablution facilities at Beach Resorts	6,7	10 000	cr				
BR	Tools and Equipment	Whole		cr				
VD	Recreational Equipment (Games)	6,7		cr	50 000	cr	50 000	cr
DKB	Tools and Equipment	Whole	30 000	cr	30 000	cr	30 000	cr
VD	Furniture & Equipment - Holiday Resorts	6,7	100 000	cr	300 000	cr	250 000	cr
VD	Replace Cupboards of chalets at Beach Resorts	6,7	50 000	cr	50 000	cr		
VD	Extend Laundry room at Stywelyne Beach Resort	7		cr				
VD	Upgrading of ablution blocks at resorts	6,7	270 000	cr	150 000	cr	200 000	cr
BR	Vehicles (LDV)	Whole	330 000	cr			450 000	cr
VD	Reservations System	Whole			400 000	cr		
AU	Full Height Double Turnstile	6		cr	120 000	cr	150 000	cr
DB	Pelikaan Beach Resort Development	Whole	407 000	cr		cr		cr
DB	Furniture & Equipment - Resort Halls	Whole	25 000	cr	50 000	cr	50 000	cr
BR	Scanner : IT Equipment	Whole						

TABLE 107: COMMUNITY HALLS CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
PV	Paving Community Hall	2	30 000	cr	35 000	cr	35 000	cr
BR	Cutlery (Community hall)	1-7	10 000	cr	10 000	cr	15 000	cr
BR	Furniture & Equipment Community Hall	1-7	30 000	cr	20 000	cr	30 000	cr

TABLE 108: COMMUNITY PARKS CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Furniture & Equipment - Community Parks	1-7	4 000	cr	4 000	cr	10 000	cr
PB	Cement benches - open spaces	1-7	12 000	cr	15 000	cr	25 000	cr
BR	Lawn mowers	1-7	50 000	cr	100 000	cr	100 000	cr

TABLE 109: TRAFFIC AND LAW ENFORCEMENT DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Bicycles			cr	30 000	cr		
BR	Road marking machines			cr	60 000	cr		
BR	Roadworthy Equipment						1 000 000	cr
BR	Pool Vehicle		-				350 000	cr
BR	Motor Cycles			cr	300 000	cr	400 000	cr
BR	Vehicle Equipment		15 000	cr				
BR	Airconditioners		20 000	cr				
BR	Trailer for animals	Whole						
PB	Driver's Licence Test Yard for Piketberg	3	350 000	cr				
BR	New Traffic Vehicles	Whole	250 000	cr	450 000	cr	500 000	cr
BR	Furniture & Equipment - Traffic Department	Whole	8 000	cr	30 000	cr	30 000	cr
BR	Vehicles: Law Enforcement	Whole						
BR	Cycles: Law Enforcement	Whole						

TABLE 110: FIRE AND DISASTER MANAGEMENT CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Fire fighting equipment	Whole	30 000	cr	50 000	cr	60 000	cr
BR	Rebuilding of fire fighting vehicles	Whole	100 000	cr				
BR	Radio network for Disaster Management & Traffic Services	Whole	50 000	cr	25 000	cr	30 000	cr
BR	Furniture & Equipment - Fire	Whole	8 000	cr			50 000	cr
BR	Computer Equipment & Printers	Whole	20 000	cr			30 000	cr
BR	Replacement of Fire Fighting Pump	Whole			200 000	cr		
BR	Air Compressors	Whole			150 000	cr		
BR	Facilities for fire fighting equipment						200 000	cr

TABLE 111: CEMETERIES CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
PV	Gravel access roads - cemetery	1,2	80 000	cr			80 000	cr
PV	Upgrade entrance and parking	1,2		cr	50 000	cr	65 000	cr
BR	Furniture & Equipment - Cemeteries	1-7	5 000	cr	8 000	cr	10 000	cr
BR	Tools	1-7	10 000	cr	10 000	cr	10 000	cr
PB	Toilets and store	3,4						
PV	Fence new cemetery : Porterville	1,2		cr				
PB	Expansion of cemetery	3,4		cr				
PV	Fence - New cemetery	1,2	200 000	cr	100 000	cr		

TABLE 112: LIBRARY CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
PB	Replacement of photocopiers	Whole			100 000	pawk	150 000	pawk
BR	Shelves/Tables/Office furniture for libraries	Whole	20 000	pawk	100 000	pawk	150 000	pawk
BR	Airconditioners	Whole				pawk	150 000	pawk
PV	Book Detection System	1				pawk	250 000	pawk
PB	Upgrading of Noordhoek Library		600 000	pawk	400 000	pawk		

Table 113: Total Budget: Library Capital Development Priorities

FINANCIAL YEAR	FUNDING	BUDGET
2017/18	PAWK	R 0
2018/19	PAWK	R 1 470,000
2019/20	PAWK	R 650,000
2020/21	PAWK	R 1 050,000
2021/22	PAWK	R 1 000,000

TABLE 114: SPATIAL PLANNING CAPITAL DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
PB	Regional Socio Projects (RSEP Funding)	Whole	1 000 000	RSEP	2 000 000	RSEP		

TABLE 115: HOUSING BUDGET: DEVELOPMENT PRIORITIES

DORP	PROJECT_OWN_DESCRIPTION	WYK	Requested BUD1819	Requested Funding 2018/19	Requested BUD1920	Requested Funding 2019/20	Requested BUD2021	Requested Funding 2020/21
BR	Furniture & Equipment - Housing	1-7	8 000	cr	8 000	cr		

Chapter 10

The following changes need to be made:

The Bergrivier Municipality's Medium Term Revenue and Expenditure Framework (MTREF) materially complies with the latest budget regulations, as well as the requirements of the National Treasury (MFMA Circulars). This plan has been prepared taking in consideration the priorities and direction established by the municipality during the 2018/2019 budget deliberations.

The balancing act is to achieve the strategic objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In today's difficult economic conditions, NERSA recently announced the tariff increases by Eskom to municipalities should be 2.11% and the tariff increases by municipalities to consumers should be limited to 1.88% for the 2017/18 financial year. Other tariffs all increased by 7.90% which results in household bills rising between 4% to 6% year on year for small to large households.

The Municipality received credit rating was affirmed at Ba3 with a stable outlook. This provides the platform whereby we have budgeted for external borrowing to finance Capital Projects in the amount of R23 million over the next three years. The proposed borrowing for 2017/18 is R6 million.

The financial position of the municipality is planned to remain healthy whereby we can comfortably cover our short term obligations. The current ratio is planned to grow from 380% current liability coverage in 2017/18 to 386% current liability coverage in 2019/20.

10.1.1 CAPITAL PROGRAMME

TABLE 116: THREE YEAR CAPITAL EXPENDITURE

BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/2010
45 634 870.00	45 147 783.00	50 674 217.00

Table 117: Capital Programme per Town

	2018/19	2019/20	2020/2021
BERGRIVIER	14 860 174.00	15 368 174.00	17 991 000.00
PIKETBERG	3 353 000.00	13 056 285.00	2 611 000.00
VELDDRIF	5 871 696.00	8 691 672.00	10 445 127.00
PORTERVILLE	12 875 000.00	5 571 651.00	15 667 000.00
AURORA	285 000.00	880 000.00	530 000.00

	2018/19	2019/20	2020/2021
REDELINGHUYS	375 000.00	200 000.00	300 000.00
VELDDRIF & PIKETBERG	700 000.00	400 000.00	
REDELINGHUYS, DWARSKERSBOS & EENDEKUIL	-		1 900 000.00
DWARSKERSBOS	30 000.00	30 000.00	30 000.00
PIKETBERG/PORTERVILLE	150 000.00	220 000.00	250 000.00
PIKETBERG, AURORA, REDELINGHUYS	250 000.00	250 000.00	300 000.00
VELDDRIF, EENDEKUIL, PORTERVILLE	4 079 000.00		
TOTAL	45 634 870.00	45 147 783.00	50 674 217.00

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

TABLE 118: THREE YEAR CAPITAL EXPENDITURE PROGRAMME WITH PROJECTS

DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Mayor and Council	Renewal	BR	Diverse office furniture and equipment	Admin	50 000	cr	10 000	cr	10 000	cr	70 000
Municipal Manager	New	BR	Furniture and equipment - MM Office	Admin	6 000	cr	6 000	cr	10 000	cr	22 000
Economic Development/Planning	New	BR	Furniture and equipment	Admin	8 000	cr	10 000	cr			18 000
Economic Development/Planning	Renewal	BR	Computers (Replace) (under IT's budget)	Admin		cr					
Economic Development/Planning	New	PB	Wykskomitee Projek - Wyk 3 (TV Skerms)	3	5 500	cr					5 500
Economic Development/Planning	New	PB	Wykskomitee Projek - Wyk 4 (Braaipekke)	4	7 500	cr					7 500
Economic Development/Planning	New	VD	Wykskomitee Projek - Wyk 6 (Speelparke)	6	6 000	cr					6 000
Economic Development/Planning	New	VD	Wykskomitee Projek - Wyk 6 (Ingang by Noordhoek)	6	10 000	cr					10 000
Planning and Development	New	PB	Regional Socio Projects (RSEP Funding)	Whole	1 000 000	RSEP	2 000 000	RSEP			3 000 000
Building Control	New	BR	Furniture & Equipment - Building Control	1-7	8 000	cr	8 000	cr			16 000
Project Management Unit	New	BR	Furniture & Equipment - Project Management	1-7		mig				mig	
Finance	Renewal	BR	Furniture & Equipment - Finance	Admin	32 000	cr	20 000	cr	20 000	cr	72 000
Finance	New	BR	Vehicle	Admin	60 000	cr			140 000	cr	300 000
Finance	New	BR	GIS STELSEL	Admin							
Finance	New	BR	MSCOA System Implementation	Admin							
Finance	New	BR	Vesta - Phoenix (CR)	Admin							
Finance	New	BR	Vesta - Phoenix	Admin	652 174	fmg	652 174	fmg			1 304 348

DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Human Resources	Renewal	BR	Furniture & Equipment - Human Resources	Admin	30 000	cr		cr			30 000
Human Resources	New	BR	Electronic Filing System	Admin		cr	150 000	cr	150 000	cr	300 000
Human Resources	New	BR	Time and Attendance System (PAYDAY)	Admin				cr	600 000	cr	600 000
Information Technology	Renewal	BR	Replacement of computers (hendrik 3 + Alletta+deon+cavin)	Admin	340 000	cr	250 000	cr	250 000	cr	840 000
Information Technology	New	BR	IT System Upgrade (Findings of SITA report : Disaster Recovery, Enhance/Upgrade IMIS, Upgrading of Anti-Virus) previously MSIG	Admin	500 000	cr		cr	500 000	cr	1 000 000
Information Technology	New	BR	IT Equipment (moved from Resorts & Traffic)	Admin		cr	50 000	cr	110 000	cr	160 000
Information Technology	New	BR	Installation of fire suppression system in archives and server room	Admin	250 000	cr					250 000
Property Services	New	BR	Furniture & Equipment - Council Property	1-7	4 000	cr	4 000	cr	4 000	cr	12 000
Property Services	New	BR	Tools	1-7	8 000	cr	8 000	cr	10 000	cr	26 000
Property Services	Renewal	BR	Air conditioners - offices	1-7	30 000	cr	30 000	cr	50 000	cr	110 000
Property Services	Renewal	PV	Replace fence - commonage	1,2		cr	50 000	cr	50 000	cr	100 000
Property Services	New	BR	Security at municipal buildings	1-7	125 000	cr	125 000	cr	150 000	cr	400 000
Property Services	New	BR	Municipal Buildings (including Architectural)	1-7	2 000 000	el	3 000 000	el	3 000 000	el	8 000 000
Property Services	New	PB+Aur+RH	Public Amenities	Whole	250 000	cr	250 000	cr	300 000	cr	800 000
Administrative and Corporate Support	Renewal	BR	Furniture & Equipment - Corporate Services	Admin	8 000	cr	10 000	cr			18 000
Administrative and Corporate Support	New	BR	Sedan Vehicle	Admin			190 000	cr			190 000
Administrative and Corporate Support	New	BR	Recording equipment for committee room			cr	160 000	cr			160 000

BERGRIVIER FOURTH GENERATION IDP – 2017 – 2022: FIRST REVIEW 2018/19

DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Director: Corporate Services	New	BR	Furniture and equipment - Director Corporate Services		10 000	cr	10 000	cr	35 000	cr	55 000
Solid Waste Removal	New	RH + DKB + EK	Refuse collection point (RH/DKB/EK)	5,6		el		el	1 900 000	el	1 900 000
Solid Waste Removal	New	PV	Recycling Building						1 500 000	el	1 500 000
Solid Waste Removal	New	BR	Furniture & Equipment - Refuse Removal	1-7	6 000	cr	6 000	cr	6 000	cr	18 000
Solid Waste Removal	New	BR	Tools	1-7	6 000	cr	6 000	cr	6 000	cr	18 000
Solid Waste Removal	New	PB	Refuse carts	1-7	10 000	cr	14 000	cr	16 000	cr	40 000
Solid Waste Removal	Renewal	BR/3	Refuse Bins and stands	1-7	30 000	cr	30 000	cr	40 000	cr	100 000
Solid Waste Removal	New	PB	Establish composting facility (VD/PB)	3-7	100 000	el	200 000	el	300 000	el	600 000
Solid Waste Removal	Upgrade	VD + PB	Enlarge recycling building (VD/PB)	3-7	700 000	el	400 000	el			1 100 000
Solid Waste Removal	New	PB	Replace CBY 1509	3,4							
Solid Waste Removal	New	VD + PV	Weighbridge (VD,PV)	1,2,6,7				el			
Solid Waste Removal	New	PB	Herwinningsaanleg	3,4							
Solid Waste Removal	New	BR	Refuse compactor	1-7			1 800 000	el			1 800 000
Solid Waste Removal	New	VD	Fence at Transfer Station	6,7	250 000	cr	250 000	cr	250 000	cr	750 000
Solid Waste Removal	New	VD	Fence at Transfer Station	6,7							
Libraries and Archives	Renewal	PB	Replacement of photocopiers	Whole			100 000	pawk	150 000	pawk	250 000
Libraries and Archives	Renewal	BR	Shelves/Tables/Office furniture for libraries	Whole	20 000	pawk	100 000	pawk	150 000	pawk	270 000
Libraries and Archives	Renewal	BR	Airconditioners	Whole				pawk	150 000	pawk	150 000
Libraries and Archives	New	PV	Book Detection System	1				pawk	250 000	pawk	250 000

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Libraries and Archives	Upgrade	PV	Upgrading of Porterville & Bettie Julius Libraries	2							
Libraries and Archives	New		Capital Contributions (PPE)								
Libraries and Archives	Upgrade	VD	Upgrading of Noordhoek Library		600 000	pawk	400 000	pawk			1 000 000
Community Halls and Facilities	New	PV	Paving Community Hall	2	30 000	cr	35 000	cr	35 000	cr	100 000
Community Halls and Facilities	New	BR	Cutlery (Community hall)	1-7	10 000	cr	10 000	cr	15 000	cr	35 000
Community Halls and Facilities	Renewal	BR	Furniture & Equipment Community Hall	1-7	30 000	cr	20 000	cr	30 000	cr	80 000
Cemetaries	Renewal	PV	Gravel access roads - cemetery	1,2	80 000	cr			80 000	cr	160 000
Cemetaries	New	PV	Upgrade entrance and parking	1,2		cr	50 000	cr	65 000	cr	115 000
Cemetaries	New	BR	Furniture & Equipment - Cemetaries	1-7	5 000	cr	8 000	cr	10 000	cr	23 000
Cemetaries	New	BR	Tools	1-7	10 000	cr	10 000	cr	10 000	cr	30 000
Cemetaries	New	PB	Toilets and store	3,4							
Cemetaries	New	PV	Fence new cemetery : Porterville	1,2		cr					
Cemetaries	New	PB	Expansion of cemetery	3,4		cr					
Cemetaries	New	PV	Fence - New cemetery	1,2	200 000	cr	100 000	cr			300 000
Sewerage	Renewal	VD	Replace rising mains in pump stations	6,7	150 000	cr	200 000	cr	200 000	cr	550 000
Sewerage	New	VD	Fencing Sewer Pump Stations	6,7	60 000	cr	100 000	cr	250 000	cr	410 000
Sewerage	Renewal	VD	New Vacuum Tanker Truck	6,7					1 000 000	el	1 000 000
Sewerage	New	BR	Furniture & Equipment - Sewerage	1-7	8 000	cr	8 000	cr	8 000	cr	24 000
Sewerage	New	BR	Tools	1-7	10 000	cr	15 000	cr	20 000	cr	45 000
Sewerage	Renewal	BR	Sewer Renewals	1-7	60 000	cr	60 000	cr	100 000	cr	220 000
Sewerage	Renewal	BR	Telemetry	1-7	120 000	cr	130 000	cr	130 000	cr	380 000

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Sewerage	Renewal	VD	Switchgear and pumps	6,7	120 000	cr	200 000	cr	200 000	cr	520 000
Sewerage	Renewal	VD	Telemetry at pump stations	6,7	150 000	cr	150 000	cr	150 000	cr	450 000
Sewerage	Renewal	VD	Sewerage stand by pumps	6,7	180 000	cr	40 000	cr	250 000	cr	470 000
Sewerage	Upgrade	PV	PV Pumpline	1	2 689 116	mig	1 846 651	mig	11 837 000	mig	16 372 767
Sewerage	Upgrade	VD	VD Pumpline	6		mig	2 554 064	mig		mig	2 554 064
Waste Water Treatment	New	VD	Security at WWTW	6,7	50 000	cr	50 000	cr			100 000
Waste Water Treatment	New	PB	Chlorine Contact Channels	3,4					400 000	el	400 000
Waste Water Treatment	Renewal	VD	Roof at Inlet Works (Green Drop requirements)	6,7	30 000	cr			300 000	cr	330 000
Waste Water Treatment	Renewal	PB	Chlorine dosing pump	3,4							
Waste Water Treatment	New	VD	Basket screens for pumpstations	6,7		cr		cr			
Waste Water Treatment	Upgrade	PV	Refurbishment and upgrade of WWTW	1,2	9 155 884	mig				mig	9 155 884
Waste Water Treatment	Upgrade	PV	Refurbishment and upgrade of WWTW (own funding)	1,2			2 500 000	el			2 500 000
Storm Water Management	New	BR	Furniture & Equipment - Stormwater Management	1-7	5 000	cr	5 000	cr	5 000	cr	15 000
Storm Water Management	Upgrade	PV	Low water bridge: Park Street	1	10 000	cr	15 000	cr	15 000	cr	40 000
Storm Water Management	Upgrade	PV	Stabilise "Wintervoor" (Flood prevention)	2	35 000	cr	35 000	cr	35 000	cr	105 000
Storm Water Management	New	PB	Construction of storm water channels at low cost houses	4	230 000	cr	290 000	cr	290 000	cr	810 000
Housing (Core)	New	BR	Furniture & Equipment - Housing	1-7	8 000	cr	8 000	cr			16 000
Traffic Control	New	BR	Bicycles			cr	30 000	cr			30 000
Traffic Control	New	BR	Road marking machines			cr	60 000	cr			60 000
Traffic Control	Upgrade	BR	Roadworthy Equipment						1 000 000	cr	1 000 000

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Traffic Control	New	BR	Pool Vehicle						350 000	cr	350 000
Traffic Control	New	BR	Motor Cycles			cr	300 000	cr	400 000	cr	700 000
Traffic Control	New	BR	Vehicle Equipment		15 000	cr					15 000
Traffic Control	Renewal	BR	Airconditioners		20 000	cr					20 000
Traffic Control	New	BR	Trailer for animals	Who le							
Traffic Control	Upgrade	PB	Driver's Licence Test Yard for Piketberg	3	350 000	cr					350 000
Traffic Control	New	BR	New Traffic Vehicles	Who le	250 000	cr	450 000	cr	500 000	cr	1 200 000
Traffic Control	Renewal	BR	Furniture & Equipment - Traffic Department	Who le	8 000	cr	30 000	cr	30 000	cr	68 000
Traffic Control	New	BR	Vehicles: Law Enforcement	Who le							
Traffic Control	New	BR	Cycles: Law Enforcement	Who le							
Fire Fighting and Protection	New	BR	Fire fighting equipment	Who le	30 000	cr	50 000	cr	60 000	cr	140 000
Fire Fighting and Protection	New	BR	Rebuilding of fire fighting vehicles	Who le	100 000	cr					100 000
Fire Fighting and Protection	New	BR	Radio network for Disaster Management & Traffic Services	Who le	50 000	cr	25 000	cr	30 000	cr	105 000
Fire Fighting and Protection	Renewal	BR	Furniture & Equipment - Fire	Who le	8 000	cr			50 000	cr	58 000
Fire Fighting and Protection	Renewal	BR	Computer Equipment & Printers	Who le	20 000	cr			30 000	cr	50 000
Fire Fighting and Protection	New	BR	Replacement of Fire Fighting Pump	Who le			200 000	cr			200 000
Fire Fighting and Protection	New	BR	Air Compressors	Who le			150 000	cr			150 000
Fire Fighting and Protection	New	BR	Facilities for fire fighting equipment						200 000	cr	200 000
Fire Fighting and Protection	New		Brandweervoertuig (Skenking								

BERGRIVIER FOURTH GENERATION IDP – 2017 – 2022: FIRST REVIEW 2018/19

DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Community Parks	Renewal	BR	Furniture & Equipment - Community Parks	1-7	4 000	cr	4 000	cr	10 000	cr	18 000
Community Parks	Renewal	PB	Cement benches - open spaces	1-7	12 000	cr	15 000	cr	25 000	cr	52 000
Community Parks	New	BR	Lawn mowers	1-7	50 000	cr	100 000	cr	100 000	cr	250 000
Sports Grounds and Stadiums	New	BR	Furniture & Equipment - Community Services	Who le							
Sports Grounds and Stadiums	New	BR	IT Equipment for Sport Officer	Who le							
Sports Grounds and Stadiums	New	BR	Furniture & Equipment - Sport Facilities and Swimming	1-7	5 000	cr	5 000	cr			10 000
Sports Grounds and Stadiums	New	VD	Irrigation rising main to EHB Goldscmidt	Who le	250 000	cr	250 000	cr			500 000
Sports Grounds and Stadiums	Renewal	PB	Sport Equipment	3	10 000	cr	30 000	cr			40 000
Sports Grounds and Stadiums	New	AU	Borehole for irrigation	6		cr	300 000	cr			300 000
Sports Grounds and Stadiums	New	BR	Tools	1-7	20 000	cr	30 000	cr			50 000
Sports Grounds and Stadiums	Upgrade	VD, EK, PV	MIG Ringfenced projects (sport)		4 709 000	mig		mig		mig	4 709 000
Sports Grounds and Stadiums	Upgrade	BR	Upgrade Sport Fields	1 - 7				mig	657 000	mig	657 000
Swimming Pools	Renewal	BR	Swimming Pool Renewals	Who le	15 000	cr					15 000
Swimming Pools	Renewal	PB	Replace pumps at swimmig pools	Who le	18 000	cr	40 000	cr			58 000
Swimming Pools	Renewal	PB	Swimming Pool Repairs (Acacia)	3,4	50 000	cr	100 000	cr			150 000
Holiday Resorts	New	VD	Marketing Material (Gazebo's)			cr	30 000	cr	50 000	cr	80 000
Holiday Resorts	New	VD	Sound System for Beach Resorts	6,7		cr	15 000	cr	30 000	cr	45 000
Holiday Resorts	Upgrade	VD	Paving at ablution facilities at Beach Resorts	6,7	10 000	cr					10 000
Holiday Resorts	New	BR	Tools and Equipment	Who le		cr					

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Holiday Resorts	New	VD	Recreational Equipment (Games)	6,7		cr	50 000	cr	50 000	cr	100 000
Holiday Resorts	New	DKB	Tools and Equipment	Who le	30 000	cr	30 000	cr	30 000	cr	90 000
Holiday Resorts	Renewal	VD	Furniture & Equipment - Holiday Resorts	6,7	100 000	cr	300 000	cr	250 000	cr	650 000
Holiday Resorts	Upgrade	VD	Replace Cupboards of chalets at Beach Resorts	6,7	50 000	cr	50 000	cr			100 000
Holiday Resorts	Upgrade	VD	Extend Laundry room at Stywelyne Beach Resort	7		cr					
Holiday Resorts	Upgrade	VD	Upgrading of ablution blocks at resorts	6,7	70 000	cr	150 000	cr	200 000	cr	620 000
Holiday Resorts	New	BR	Vehicles (LDV)	Who le	330 000	cr			450 000	cr	780 000
Holiday Resorts	Upgrade	VD	Reservations System	Who le			400 000	cr			400 000
Holiday Resorts	Upgrade	AU	Full Height Double Turnstile	6		cr	120 000	cr	150 000	cr	270 000
Holiday Resorts	Upgrade	VD	Pelikaan Beach Resort Development	Who le	407 000	cr		cr		cr	407 000
Holiday Resorts	New	DB	Furniture & Equipment - Resort Halls	Who le	25 000	cr	50 000	cr	50 000	cr	125 000
Holiday Resorts	New	BR	Scanner : IT Equipment	Who le							
Water Distribution	New	BR	Furniture & Equipment - Water	1-7			10 000	cr	10 000	cr	20 000
Water Distribution	Renewal	EK	Replace Mains from Source						100 000	cr	100 000
Water Distribution	New	VD	Ground Water Investigations (VD)		250 000	cr			1 000 000	cr	1 250 000
Water Distribution	New	BR	Tools	1-7			25 000	cr	25 000	cr	50 000
Water Distribution	Renewal	BR	Water Renewals	1-7			70 000	cr	100 000	cr	170 000
Water Distribution	Renewal	BR	Water conservation demand management intervention	1-7	4 910 000	CR (Ringfenced)	100 000	cr	50 000	cr	5 160 000
Water Distribution	Renewal	BR	Water conservation demand management intervention	1-7		el					

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Water Distribution	Upgrade	PB	Replace asbestos pipes and valves	1-7		cr	150 000	cr			150 000
Water Distribution	Renewal	VD	Replace water meters	1-7	150 000	cr	180 000	cr	200 000	cr	530 000
Water Distribution	Renewal	PB/PV	Replace redundant meters	3,4	150 000	cr	220 000	cr	250 000	cr	620 000
Water Distribution	New	PB	Pressure valve (Renew)	3,4	140 000	cr	150 000	cr			290 000
Water Distribution	Renewal	PB	Data logger - Riemvasmaak	4		cr	170 000	cr			170 000
Water Distribution	Renewal	BR	Pumps (standby)	1-7	220 000	cr	180 000	cr	200 000	cr	600 000
Water Distribution	Upgrade	BR	Pyp Vervangingsprogram	1-7	200 000	cr	200 000	cr	300 000	cr	700 000
Water Distribution	Renewal	PV	Standby booster pump	1,2	125 000	cr					125 000
Water Distribution	New	BR	Augmentation	3 - 7	10 000	public					10 000
Water Treatment	Renewal	VD	Telemetry: Water	1-7	100 000	cr	100 000	cr			200 000
Water Distribution	New	PB	Build New Reservoir (Piketberg)	3,4		mig	7 617 285	mig		mig	7 617 285
Water Treatment	Renewal	AU	Purchase new borehole pumps	6	50 000	cr	50 000	cr			100 000
Water Treatment	Renewal	BR	Water meter at source	1-7		cr					
Water Treatment	Renewal	AU	Refurbish boreholes (Rooigat)	6		cr	150 000	cr			150 000
Roads	Renewal	PV	Walk Behind Roller	1,2			180 000	cr			180 000
Roads	Renewal	PV	Digger	1,2					900 000	el	900 000
Roads	New	BR	Tracking Devices	1-7	50 000	cr			50 000	cr	100 000
Roads	New	VD	Chemical sprayer mounted on LDV	6,7		cr	100 000	cr	100 000	cr	200 000
Roads	Upgrade	AU	Construction/Design of roads	5	175 000	cr	200 000	cr	300 000	cr	675 000
Roads	Upgrade	RH	Construction/Design of roads	5	175 000	cr	200 000	cr	300 000	cr	675 000
Roads	New	BR	Furniture & Equipment - Roads	1-7	8 000	cr	10 000	cr	10 000	cr	28 000
Roads	New	PB	Radios	3,4	20 000	cr	30 000	cr	30 000	cr	80 000

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Roads	New	AU	Cement ditches in Aurora	5	60 000	cr	60 000	cr	80 000	cr	200 000
Roads	Renewal	BR	Street name curb stones	1-7	50 000	cr	50 000	cr	50 000	cr	150 000
Roads	New	BR	Traffic calming measures (Speed bumps) Bring Traffic	1-7	200 000	cr	250 000	cr	30 000	cr	480 000
Roads	New	BR	Tools	1-7	60 000	cr	80 000	cr	100 000	cr	240 000
Roads	Upgrade	PB	Harden pavements (Wyk 3 & 4)	3,4	200 000	cr	200 000	cr	200 000	cr	600 000
Roads	Upgrade	PB	Construction of roads: RDP Houses	4-6	350 000	el	300 000	el	300 000	el	950 000
Roads	Upgrade	1,2,6,7	Pave sidewalks (PV - 150 & VD - 200)	1,2,6,7	350 000	cr	400 000	cr	450 000	cr	1 200 000
Roads	New	BR	Voertuigvervanging	1-7	1 870 000	cr	1 750 000	cr	2 450 000	cr	6 070 000
Roads	Upgrade	BR	Reseal/Construction of streets	1-7		el	2 000 000	el	2 200 000	el	4 200 000
Roads	Upgrade	1	Reseal/Construction of streets	1	150 000	el					150 000
Roads	Upgrade	2	Reseal/Construction of streets	2	150 000	el					150 000
Roads	Upgrade	3	Reseal/Construction of streets	3	300 000	el					300 000
Roads	Upgrade	4	Reseal/Construction of streets	4	300 000	el					300 000
Roads	Upgrade	5	Reseal/Construction of streets	5	100 000	el					100 000
Roads	Upgrade	6	Reseal/Construction of streets	6	600 000	el					600 000
Roads	Upgrade	7	Reseal/Construction of streets	7	200 000	el					200 000
Roads	New	PB	Aankoop van Watertrok	3,4		cr	900 000	cr	900 000	cr	1 800 000
Roads	New	PB	Aankoop van Vragmotor (Tipper)	3,4	550 000	el				cr	550 000
Roads	New	PB	Verleng Calendullastraat	4	300 000	el	300 000	el		cr	600 000
Electricity	Renewal	BR	Voertuigvervanging		550 000	el	600 000	el	650 000	el	1 800 000
Electricity	Upgrade	BR	Replace street lights with energy efficient streetlights EEDSM			EEDSM		EEDSM		EEDSM	

DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
Electricity	Renewal	PV	Replace O/H feeder to Monte Bertha				600 000	cr	700 000	cr	1 300 000
Electricity	Renewal	VD	Ht Feeder to Noordhoek		2 608 696	DoE	2 782 609	DoE	5 565 217	DoE	10 956 522
Electricity	Renewal	RH	Ht Feeder to Redelinghuys		200 000	cr					200 000
Electricity	Upgrade	VD	Mid block lines	6,7		cr	340 000	cr	400 000	cr	740 000
Electricity	Renewal	PV	High tension pole replacements	1,2	50 000	cr	60 000	cr	80 000	cr	190 000
Electricity	New	BR	Furniture & Equipment - Electricity	1-7	8 000	cr	60 000	cr	80 000	cr	148 000
Electricity	Renewal	PV	High tension circuit breakers	1,2	30 000	cr	40 000	cr	50 000	cr	120 000
Electricity	Renewal	PV	Bulk meter replacement	1,2	60 000	cr	60 000	cr	80 000	cr	200 000
Electricity	Upgrade	BR	Replacing conventional electricity meters with prepaid	1-7	500 000	cr	750 000	cr	900 000	cr	2 150 000
Electricity	Upgrade	BR	Network Renewals	1-7		el		el		el	
Electricity	Upgrade	BR	Network Renewals	1-7	600 000	el	750 000	el	900 000	el	250 000
Electricity	New	VD	Low Cost Housing (Laaipeke Sandlelie -Rollover)	6		doe		doe			
Electricity	Upgrade	VD	Larger HT Switches - standby battery cell	6,7	70 000	cr					70 000
Electricity	New	PV	Install mini - sub for increased demand in industrial area	1	410 000	cr					410 000
Electricity	Renewal	PB	Piet Retief Sub	3			450 000	cr			450 000
Street Lighting	New	BR	Meter streetlights	1-7	30 000	cr	30 000	cr	40 000	cr	100 000
Street Lighting	Upgrade	BR	Replace street lights	1-7	150 000	cr	140 000	cr	200 000	cr	490 000

45 663 870

45 147 783

50 674 217

141 485 870

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DeptDescription	New vs Renewal vs Upgrade	DORP	PROJECT_OWN_DESCRIPTION	WYK	Final BUD1819	Final Funding 2018/19	Final BUD1920	Final Funding 2019/20	Final BUD2021	Final Funding 2020/21	Total
			Finansieringsbron								
			cr		12 359 000		15 245 000		18 865 000		
			CR (Ringfenced)		4 910 000						
			mig		16 554 000		12 018 000		12 494 000		
			sk								
			MSIG							7 000 000	
			el		6 950 000		11 850 000		13 050 000	16 915 000	
			doe		2 608 696		2 782 609		5 565 217		
			pawk		620 000		600 000		700 000		
			public		10 000						
			INEP								
			EEDSM								
			RSEP		1 000 000		2 000 000				
			fmg		652 174		652 174				
			provfmg								
			acip								

Table 119: MTREF

WC013 Bergvriër - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
Revenue By Source											
Property rates	2	49 208	52 508	56 639	62 946	65 446	65 446	65 446	67 182	70 809	74 704
Service charges - electricity revenue	2	78 514	88 630	94 677	108 363	104 134	104 134	104 134	112 164	118 221	124 723
Service charges - water revenue	2	22 389	23 888	24 789	28 924	21 542	21 542	21 542	21 866	23 046	24 315
Service charges - sanitation revenue	2	9 639	10 238	11 080	11 497	12 597	12 597	12 597	12 906	13 604	14 353
Service charges - refuse revenue	2	16 214	17 396	18 980	19 137	20 285	20 285	20 285	21 263	22 410	23 643
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		3 657	4 292	4 954	274	992	992	992	908	958	1 011
Interest earned - external investments		3 233	4 297	5 820	4 973	4 826	4 826	4 826	5 119	5 395	5 692
Interest earned - outstanding debtors		3 197	3 776	4 268	4 120	4 120	4 120	4 120	4 285	4 516	4 764
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		6 105	7 447	9 780	10 021	8 354	8 354	8 354	9 691	10 214	10 776
Licences and permits		1 845	1 219	1 530	11	11	11	11	11	12	13
Agency services		2 014	2 200	2 340	3 820	3 972	3 972	3 972	4 210	4 438	4 682
Transfers and subsidies		41 174	42 691	42 607	61 021	60 658	60 658	60 658	61 748	56 835	61 030
Other revenue	2	2 475	2 787	9 402	6 574	7 238	7 238	7 238	7 373	7 772	8 200
Gains on disposal of PPE		(85)	69	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		239 579	261 437	286 866	321 682	314 176	314 176	314 176	328 727	338 230	357 906
Expenditure By Type											
Employee related costs	- 2	86 531	95 281	102 242	119 262	113 171	113 171	113 171	125 027	130 282	137 665
Remuneration of councillors		4 849	5 282	5 359	5 671	5 941	5 941	5 941	6 378	6 725	7 095
Debt impairment	3	6 965	8 174	12 789	12 445	13 763	13 763	13 763	14 142	14 907	15 727
Depreciation & asset impairment	2	15 825	17 514	19 372	19 902	20 849	20 849	20 849	21 891	23 071	24 329
Finance charges		11 615	11 582	12 662	12 299	13 131	13 131	13 131	14 014	14 770	15 583
Bulk purchases	2	63 247	73 030	80 494	83 556	76 937	76 937	76 937	79 480	83 772	88 380
Other materials	8	–	–	–	11 071	11 415	11 415	11 415	11 415	12 027	12 680
Contracted services		–	–	–	29 477	29 986	29 986	29 986	24 447	19 522	19 381
Transfers and grants		3 091	3 214	3 551	4 398	4 398	4 398	4 398	5 281	5 187	5 471

Other expenditure	4, 5	36 617	40 026	40 455	30 593	31 565	31 565	31 565	33 771	35 518	37 422
Loss on disposal of PPE				63	–	–	–	–	–	–	–
Total Expenditure		228 740	254 103	276 988	328 673	321 155	321 155	321 155	335 845	345 781	363 733
Surplus/(Deficit)		10 839	7 334	9 878	(6 991)	(6 979)	(6 979)	(6 979)	(7 119)	(7 551)	(5 827)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		24 529	19 660	12 308	14 023	15 008	15 008	15 008	21 435	18 053	18 759
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)					–	1 894	1 894	1 894	–	–	–
Surplus/(Deficit) after capital transfers & contributions		35 368	26 994	22 186	7 032	9 922	9 922	9 922	14 316	10 502	12 932
Taxation					–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		35 368	26 994	22 186	7 032	9 922	9 922	9 922	14 316	10 502	12 932
Attributable to minorities					–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		35 368	26 994	22 186	7 032	9 922	9 922	9 922	14 316	10 502	12 932
Share of surplus/ (deficit) of associate	7				–	–	–	–	–	–	–
Surplus/(Deficit) for the year		35 368	26 994	22 186	7 032	9 922	9 922	9 922	14 316	10 502	12 932

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method (Includes Joint Ventures)

8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance		0	0	-0	0	0	0	0	-0	-0	-0
Total revenue		264 107	281 097	299 174	335 705	331 077	331 077	331 077	350 161	356 283	376 665

Chapter 11

New draft TL-SDBIP for 2018/19 to replace TL SDBIP for 2017/18.