

ANNUAL REPORT 2017/18 VOLUME I



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY

ONS DIEN MET TROTS / WE SERVE WITH PRIDE

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FOREWORD BY THE EXECUTIVE MAYOR



Our Vision

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

Mission:

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

Dearest community,

It is an honor to represent the Council of Bergrivier Municipality and an absolute pleasure to present the Annual Report for the 2017/2018 financial year.

Bergrivier Municipality has made a commitment to its community and via political and administrative leadership we were successful in providing quality services as documented throughout the Annual Report.

Although we are extremely proud of our achievements, we face ongoing challenges. Collectively we will continue focusing our strengths on the following relevant aspects:

- *Promotion of a safe, healthy, educated and integrated community;
- *Sustainable service delivery;
- *Economic development;
- *Continuity of good governance;
- *Building strong relationships between the municipality, the community and commercial agriculture;
- *Integration via the RSEP programs, education and housing;
- *Continue to employ qualified staff to validate the vision of the municipality: Fit for Purpose;
- *Communication and public participation;
- *Ensuring service delivery is the focal point at all times; and
- *Last but not least, we will ensure that Bergrivier Municipality is a municipality for the people, of the people and by the people.

This Annual Report provides an overview of the strategic objectives we addressed as set out by the Integrated Development Plan (IDP), focusing on service delivery while concurrently complying with legislative requirements and governance challenges.

On behalf of the Council of Bergrivier Municipality I would like to take this opportunity to convey our sincerest appreciation to the community of Bergrivier for their inputs and continuous support.

A heartfelt thank you to the Municipal Manager, the Directors and the full municipal complement for their loyal dedication in diligently performing all their duties.

“Few will have the greatness to bend history itself, but each of us can work to change a small portion of events. It is from numberless diverse acts of courage and belief that human history is shaped. Each time a man/woman stands up for an ideal, or acts to improve the lot of others, or strikes out against injustice, he/she sends forth a tiny ripple of hope, and crossing each other from a million different centers of energy and daring those ripples build a current which can sweep down the mightiest walls of oppression and resistance.” — **Robert F. Kennedy**

For this I acknowledge, appreciate and applaud my fellow councillors.

Bergrivier Municipality supports the Sustainable Development Goals (SDG's) as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

All honor and glory to God.

Thank you,

Alderman Ray van Rooy

EXECUTIVE MAYOR



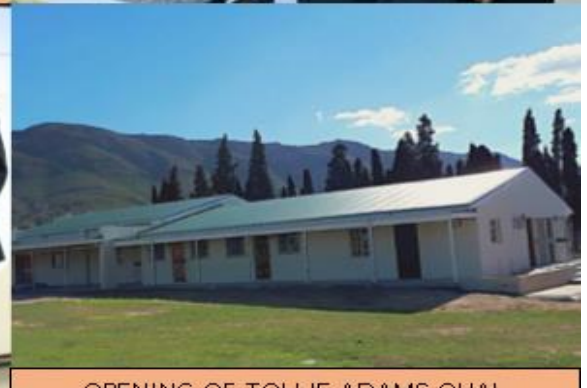
IDP FORUM MEETING 5 OCTOBER 2017 WITH COLLEAGUES



R227 200 TOWARDS SPORT DEVELOPMENT



SECOND CLEAN AUDIT FOR BERGRIVIER MUNICIPALITY!



OPENING OF TOLLIE ADAMS OVAL



OFFICIAL OPENING OF CALENDULA STREET ON 3 AUGUST 2018 - ONE PIKETBERG!



VISIBILITY OF LAW ENFORCEMENT IMPROVED WITH BICYCLES



BERG RIVER IN FLOOD AFTER 4 YEARS



WASTE AMBASSADORS TURNING WASTE INTO PROSPERITY!

HIGHLIGHTS OF 2017/18 FINANCIAL YEAR

FOREWORD BY THE MUNICIPAL MANAGER



I am proud to be associated with Bergrivier Municipality. It is an institution where we truly live our vision of creating a *“Prosperous Community where all want to live, work, learn and play in a dignified manner”*. We strive to satisfy our community by delivering excellent services, which we do sustainably. The appreciation and thankfulness that we receive from our communities are evidence of this. Our latest customer survey rated the Municipality at 75% satisfied customers. Bergrivier Municipality is a Category B Municipality in terms of Section 155 of the Constitution of South Africa (1996) and performs all the executive, legislative and administrative powers and functions assigned to it in terms of Section 156 of the Constitution read with Chapter 3 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (Systems Act). At Bergrivier Municipality we strongly uphold the definition of a Municipality as contained in the Systems Act, which states that a municipality consists of three equal partners namely the Council, the Administration and the Public. It is where these three partners work seamlessly together, that we see the magic happen!



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

Our international relations with Belgium Federal Government and Heist-op-den-Berg Municipality in particular assisted Bergrivier Municipality in knowledge sharing, skills transfers and the procurement of much needed funding. Bergrivier Municipality is privileged to be selected as one of only three Municipalities in South Africa to apply for funding from the Belgium Federal Government. We have submitted our business plan during May 2016 on the improvement of waste management with the theme: "Turning waste into prosperity". During the previous financial year (2016/2017) our funding application was approved and we started implementing the programme successfully from July 2017. During the 2017/2018 financial year 21 waste ambassadors were recruited from local entrepreneurs and employed in three areas throughout Bergrivier Municipal Area namely Noordhoek in Velddrif, Ward 4 in Piketberg and Monte Bertha in Porterville. The ambassadors were trained in waste management. This programme will be implemented during the following 5 years.

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

The revenue trend for the Municipality for the past three years consists mainly of income derived from services, rates and government grants. The revenue from own sources, rates and services represents 78.87 % of the total operational income. During the past financial year the Council took up external loans to the value of R 6 080 million for the construction of capital infrastructure to enhance the delivery of services. Government grants received represent 21.13 % of revenue. The loans and grants were also spent on infrastructure improvement to ensure that all residents have access to the full complement of Council's services. During this financial year we realized a debtor's collection rate of 91.74 % which is below the National Treasury current norm of 95 % in Local Government. The Municipality has prepared a revenue Management Action Plan to improve the collection rate and we will make a concerted effort in the next financial year to achieve a minimum target of 96 %.

Bergrivier Municipality is blessed with a skilled and loyal work force and we had only one change during this financial year in our Top Management and that was the appointment of a senior manager, Director Dean Josephus, as the Director Community Services. The Directors of Bergrivier Municipality have permanent employment contracts and that supports stability and attracts better skills and experience. The Council values continuity and will ensure stability in the administration for the next term. The contract of

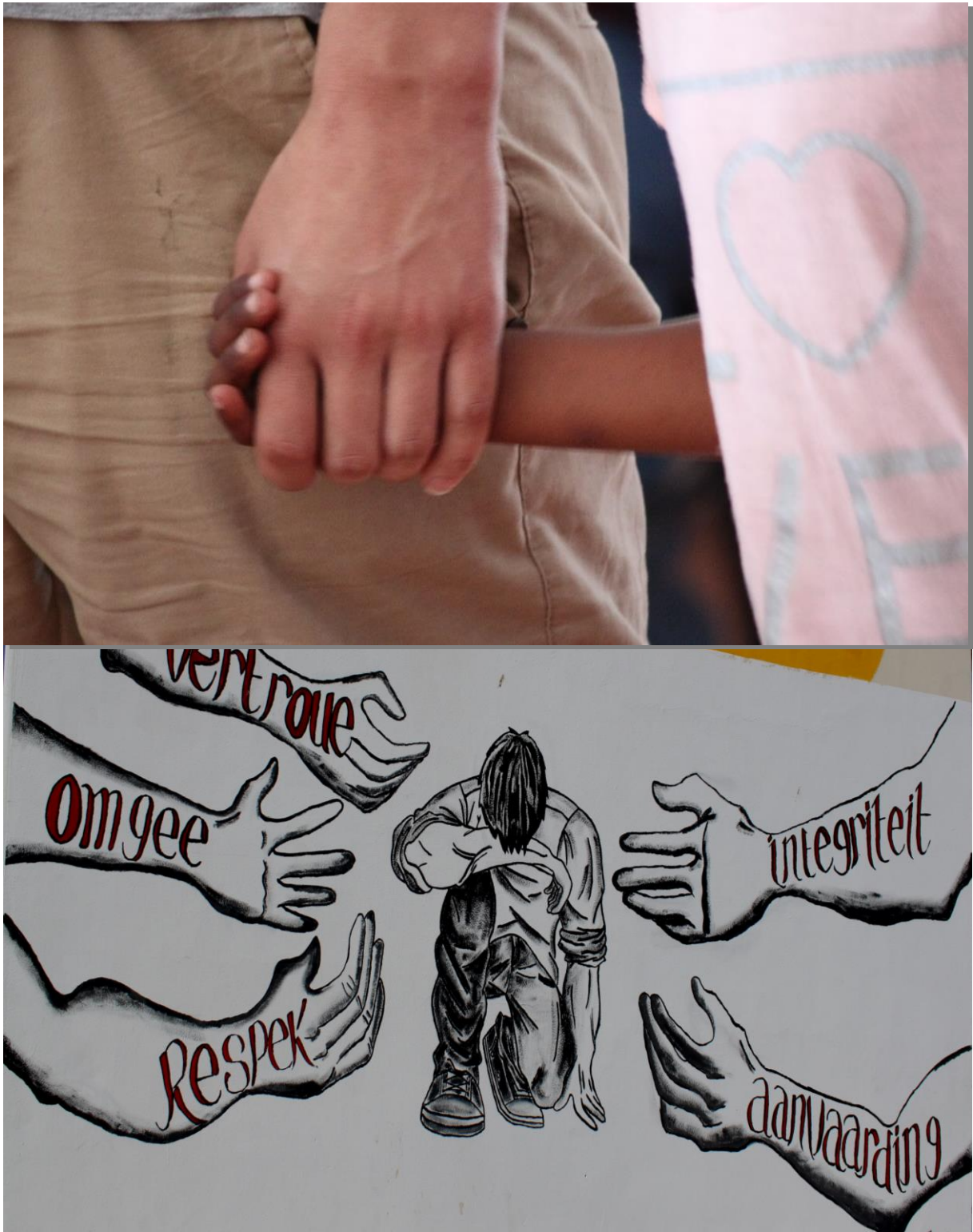
the Municipal Manager was extended for another 5 years until 2022.

As a Municipality we do risk assessments annually and have dedicated risk meetings quarterly to develop and implement mitigating measures. Our top 4 strategic risks with the highest residual ratings include the limited water availability and supply, lack of effective credit control resulting in high outstanding debtors, lack of financial sustainability and the risk of illegal occupation of Municipal land.

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

ADV H LINDE
MUNICIPAL MANAGER

CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY



Fighting poverty and better education together

Photographer unknown

1.1 INTRODUCTION TO BERGRIVIER MUNICIPALITY

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

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

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

The Constitution also assigns a developmental duty to Municipalities which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community, and ensure that any red tape with regard to land use planning is eliminated.

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

TABLE 1: MUNICIPAL FUNCTIONS

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

Schedule 4, Part B functions	Yes/No	Schedule 5, Part B functions	Yes/No
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	None in our area	Facilities for the accommodation, care and burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No (West Coast District Municipality)	Licensing of dogs	No (West Coast District Municipality)
Municipal public transport	Yes	Licensing and control of undertakings that sell food to the public	WCDM
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	Yes
Trading regulations	Yes	Municipal abattoirs	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes
		Pounds	Yes
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

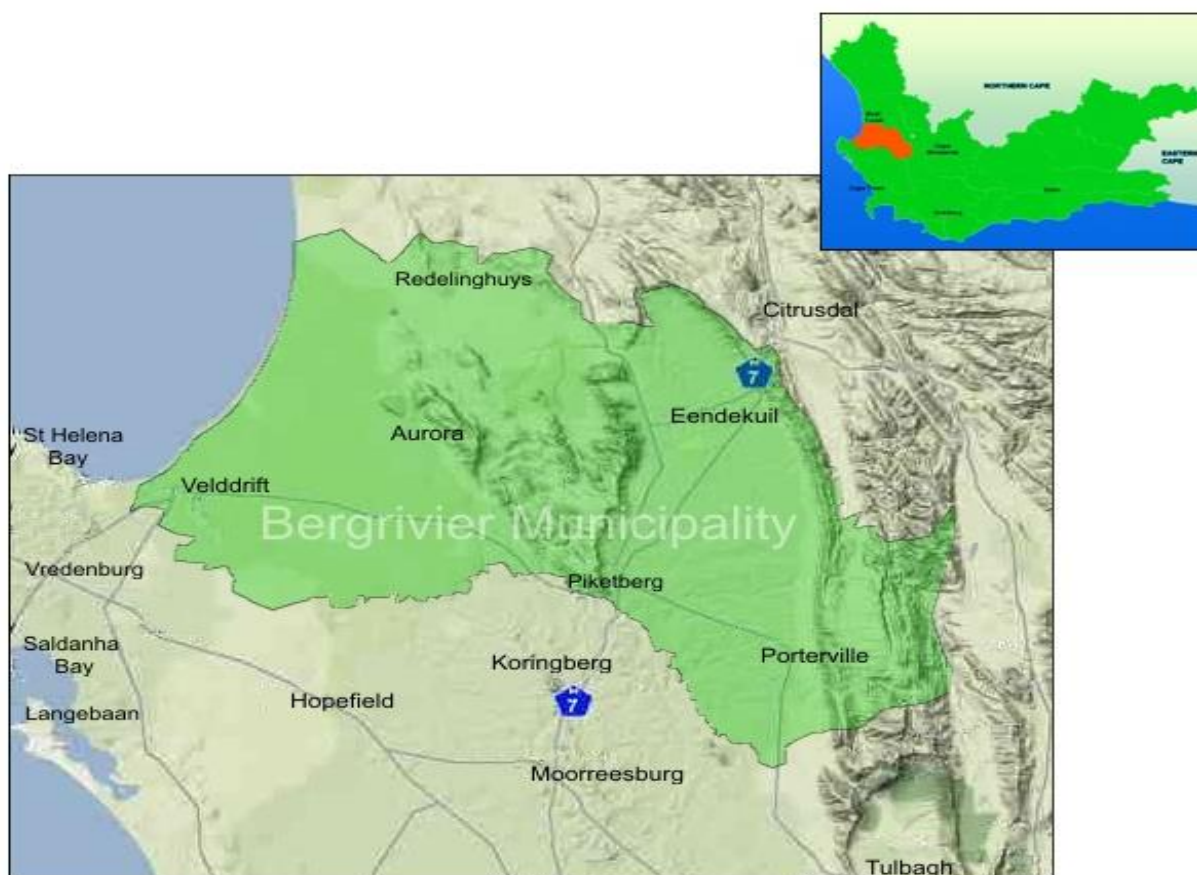
1.2 GEOGRAPHIC OVERVIEW

Bergrivier Local Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by Cederberg Municipality, to the West by Saldanha Bay Municipality, to the South by Swartland Municipality and to the East by Drakenstein and Witzenberg Municipalities. The Municipality covers a geographic area of approximately 4 407.04 km² and is geographically diverse. It includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the

administrative seat, Porterville, Velddrif (which includes Port Owen, Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. The latter two towns are Moravian settlements on private land.

The following figure depicts the Bergrivier Municipal Area as well as the position of Bergrivier Municipality in relation to the Western Cape.

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



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

TABLE 2: SETTLEMENT TYPES, CHARACTERISTICS AND ECONOMIC BASE

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Velddrif (Including Laaiplek, Port Owen and Noordhoek)	Velddrif is a coastal town which functions as a focal point for the fishing industry along the West Coast. The most important resources are the sea, the coastal environment, salt pans and the Bergrivier Estuary. Tourism, retirees and second home residents provide a solid base for the local economy.
Dwarskersbos	Dwarskersbos is a coastal town characterised by its property market, holiday accommodation and tourism. The sea and coastal area are the most important natural resources. The main function of the town is to provide holiday accommodation. Tourism, retirees and second home residents provide a solid base for the local economy.

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

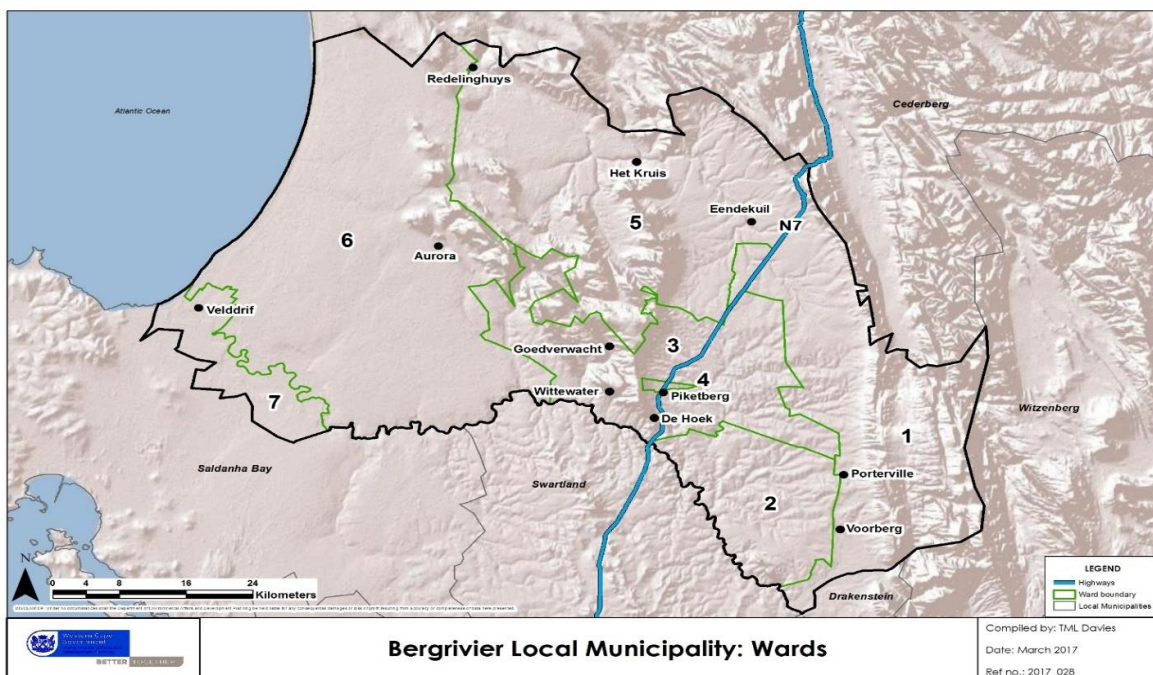
The ward demarcation of Bergrivier Municipality was changed for the 2016 municipal election in accordance with the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) (Demarcation Act) and was demarcated into 7 (seven) wards. Although the Municipality had 7 wards prior to this, the new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

TABLE 3: COMPARISON OF WARD DEMARCATIONS

WARD	2016 ELECTION DEMARCATION	FORMER DEMARCATION
1	Comprises Porterville Town, Voorberg and the rural area to the south east of	Porterville Town, Halfmanshof and the rural area to the

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

FIGURE 2: WARD DEMARCATION



1.3 DEMOGRAPHIC OVERVIEW

1.3.1 POPULATION

West Coast District Population

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

TABLE 4: WEST COAST POPULATION

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

Community Survey 2016

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

TABLE 5: PROJECTIONS OF POPULATION WEST COAST: PWC

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

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

Bergrivier Municipality Population

The following sources of statistics estimate the population of Bergrivier Municipal Area:

TABLE 6: SOURCES OF STATISTICS

Source	Total estimated population size in 2017	Total estimated population size in 2020	Total estimated population size in 2023	Total estimated population size in 2030	Total estimated population size in 2040
Socio-Economic Profile (2017)	68 751	70 597	73 232	Not provided	Not provided
Community Survey 2016	67 474	Not provided	Not provided	Not provided	Not provided
PriceWaterhouse-Coopers	67 807	70 600	73 234	78 722	85 325

The estimated population figure for Bergrivier Municipality in 2001 was 46 327. This figure increased substantially to 61 897 in 2011, which is indicative of migration into the Municipal Area. The

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

The following table indicates the population dispersion per ward.

TABLE 7: ESTIMATED POPULATION PER MUNICIPAL WARD

WARD	DESCRIPTION	ESTIMATED POPULATION
Ward 1	Comprises the northern part of Porterville and the rural area to the north of Porterville; Voorberg prison	11 475
Ward 2	Comprises the southern part of Porterville, Monte Bertha the rural area to the south of Porterville	5 677
Ward 3	Comprises the western and southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht.	9 509
Ward 4	Predominantly urban and comprises the North Eastern portion of Piketberg Town	10 273
Ward 5	Predominantly rural Eendekuil, Redelinghuys with a smattering of private settlements including Genadenberg which belong to the Moravian Church of South Africa	14 165
Ward 6	Predominantly rural and comprises the towns of Aurora, Noordhoek ; Dwarskersbos and the rural areas between these settlements	3 972
Ward 7	Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaiplek	12 344
Total Bergrivier Population		67 474

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

TABLE 8: POPULATION PER TOWN / AREA

TOWN / AREA	2011	2016
Redelinghuys	581	574
Bergrivier Rural Area	21 758	24 497
Eendekuil	841	1 530
Dwarskersbos	341	670
Aurora	342	578
Velddrif	7 327	11 017

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

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

Notes:

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

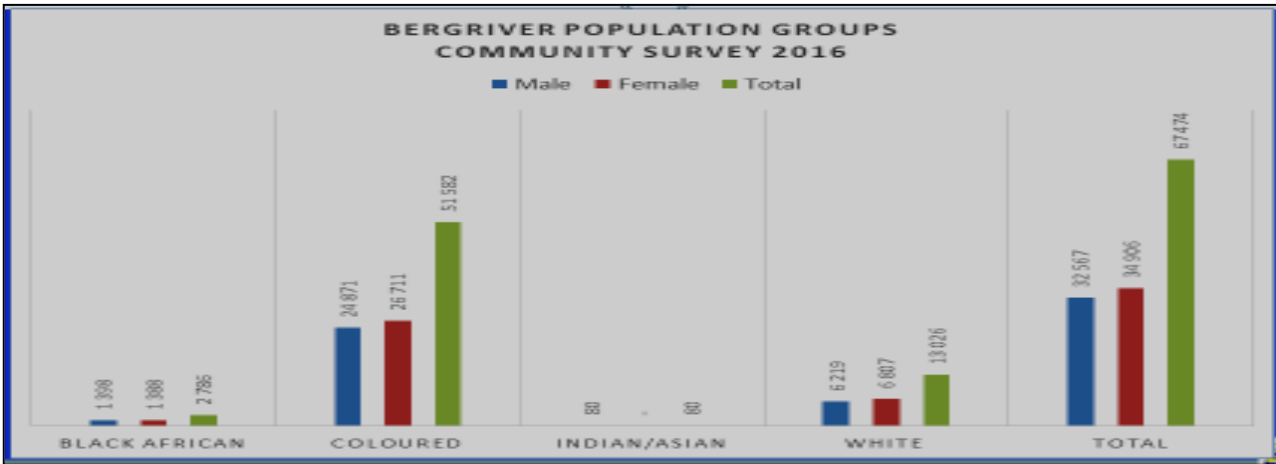


from the 2.6 % from 2001 to 2011.

- **Population statistics per gender**

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

FIGURE 3: GENDER DISPERSION

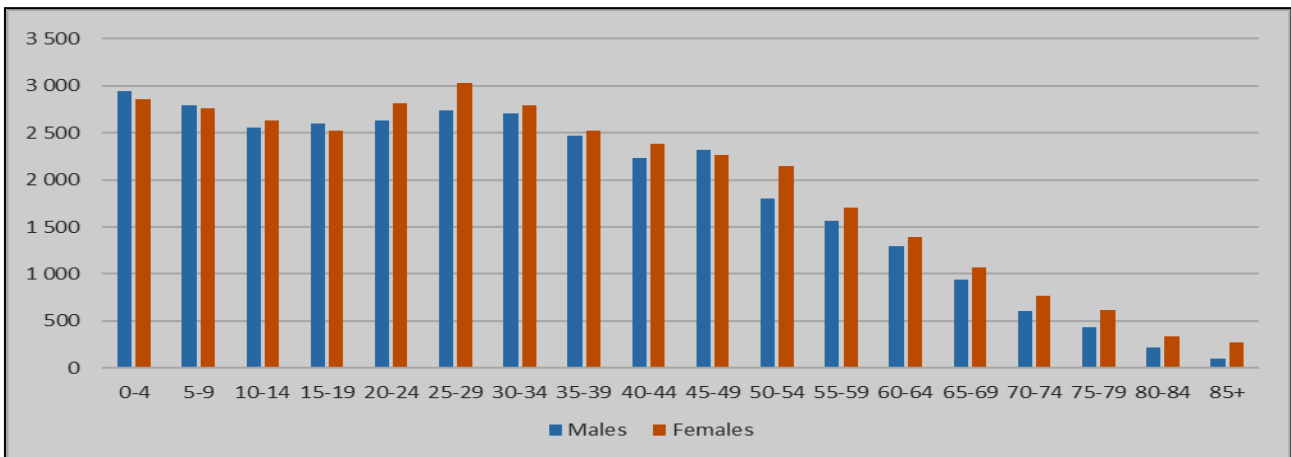


Source: Community Survey 2016

- **Population statistics per age**

The population is predominantly youthful with 58 % of the population falling within the national definition of youth (under 35). The following figure outlines the age distribution of the population within Bergrivier Municipal Area according to the Socio-Economic Profile 2017:

FIGURE 4: AGE DISTRIBUTION



Socio-Economic Profile: 2017

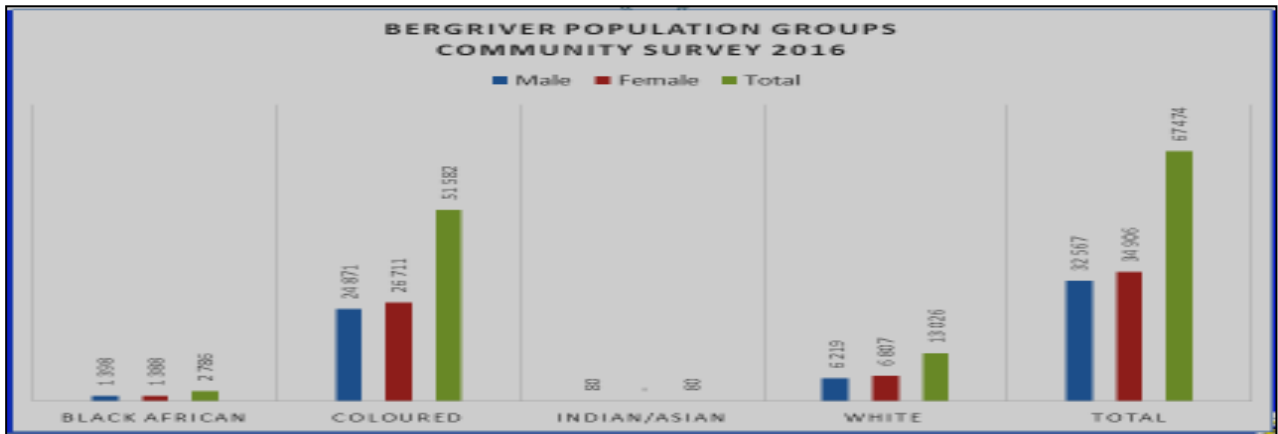
The majority of Bergrivier Municipality’s population is within the younger age category. It is also noticeable that the concentration of females are lower than males in the younger age groups, but from age 20, the

female concentration in each age group is generally greater than that of males. The reason for this could be that males leave the region for work opportunities (*Source: Socio-Economic Profile 2017*)

- **Population statistics per race**

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

FIGURE 5: RACIAL COMPOSITION



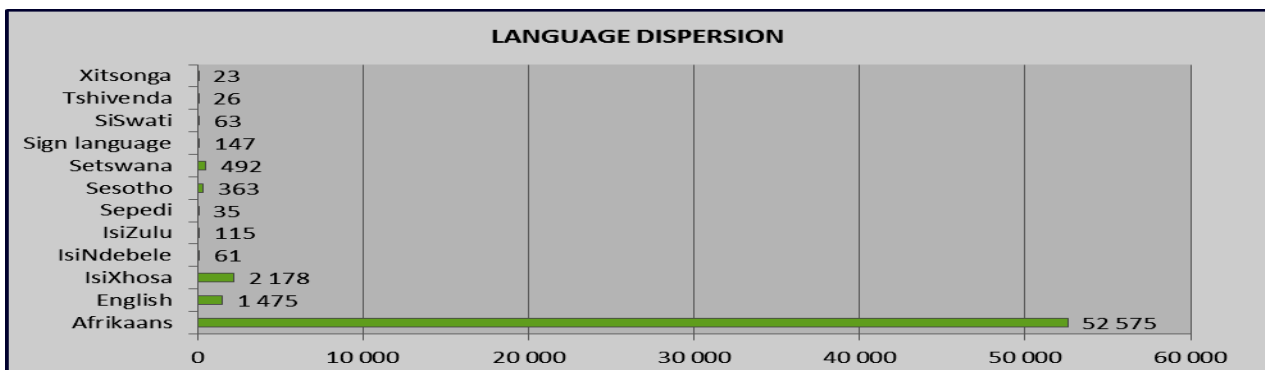
Source: StatsSA Community Survey 2016

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

- **Population statistics per language**

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

FIGURE 6: LANGUAGE DISPERSION



(Statistics South Africa: Census 2011)

1.3.2 HOUSEHOLDS

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

There is a total of 9 523 urban households in the Municipality (2017/18) of which 1 753 are registered as indigent households. These households constitute 18.41 % of the total number of urban households and is a decrease from the previous years where indigent households constituted 20.12 % of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus 40 %. The criteria as prescribed by National Treasury is significantly lower and this emphasizes the unashamedly pro-poor approach of Council.

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

TABLE 9: DEPENDENCY RATIO

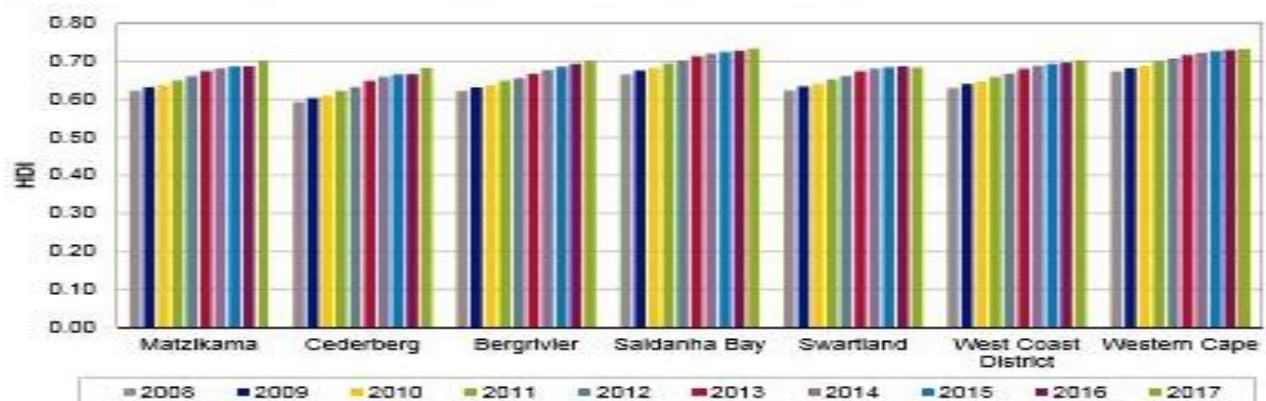
YEAR	CHILDREN 0-14 YEARS	WORKING AGE 15 – 65 YEARS	AGED 65+	DEPENDENCY RATIO
2011	15 428	42 140	4 328	46.9
2019	17 681	45 273	7 618	56.3
2024	19 770	49 615	9 667	59.1

Source: Socio-Economic Profile 2018

1.4 SOCIO ECONOMIC OVERVIEW

The United Nations uses the Human Development Index (HDI) 10 to assess the relative level of socio-economic development in countries. Economists expect economic growth to result in improvements in human development and economic decline to have an adverse effect on human development. The following shows that there has been a general increase in the HDI across all municipalities in the West Coast District between 2010 and 2016. In 2016, Saldanha Bay had the highest HDI in the District while, Matzikama, Swartland and Bergrivier Municipalities had roughly similar HDI levels; Cederberg had the lowest HDI in the District. The human development level of the West Coast District has increased continuously over the last 10 years.

FIGURE 7: HUMAN DEVELOPMENT INDEX FOR THE WEST COAST, 2008 – 2017



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

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

1.4.1 Education

1.4.2 Health

1.4.3 Poverty

1.4.4 The Local Economy

1.4.5 Employment

1.4.1 EDUCATION

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

Skills are an essential contributor to the development of individuals, businesses, societies and economies. Their importance is even more pronounced in the South African context where high levels of structural unemployment among the youth is still more prevalent than in other emerging economies. According to the National Planning Commission (2012: 98), South Africa is experiencing a youth bulge, and this represents an opportunity for positive growth if young people are meaningfully employed, but poses a potential for grave social instability if they are not. **While low skill levels and lack of experience are widely known as the primary causes of unemployment amongst youth, it is also becoming increasingly apparent that a large number of young graduates are unable to find employment due to an education system that is supplying industry with skills that are either inadequate or irrelevant.** Globally, apprenticeship based learning remains the most effective learning methodology that produces high quality workers that have the skills that employers actually need. One of the biggest challenges facing the Western Cape and the rest of the country is the millions of young South Africans who want to work, but cannot find a job. The

Labour Force Surveys released by Stats SA on a quarterly basis reveal that the unemployment rate among youth (aged 15-34 years) is consistently higher than the adult unemployment rate in all provinces. For instance, as of 2015 the South African unemployment rate amongst adults (35 - 64 years) was estimated at 17 %, while it was a staggering 37 % amongst young people under the age of 35 years.

It is estimated that approximately half a million jobs remain vacant because of a lack of the appropriate skills. These shortages are felt particularly in the fields of maths and science, with a lack of skills in fields such as engineering and Information and Communication Technology (ICT), as well as a growing shortage of vocational and technical skills (artisans) such as electricians, welders and mechanics, which is seriously hampering economic growth. The national scarce skills list released by national government reveals that 18 of the top 31 scarce skills in the country fall within the artisan sector. The shortage is set to worsen with the National Development Plan envisaging that the country will need to produce 30 000 qualified artisans a year by 2030, while the current annual production rate is only 13 000 – and just under 1 000 in 2015 in the Western Cape. There are a number of reasons for these shortages, which include:

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

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

Education and training opportunities are limited by the absence of any tertiary (or technical) education facilities in the Municipal Area. Bergvriër is the only Municipality in the West Coast District without a FET College. This is evidenced by the fact that only 6 % of school leavers have some form of tertiary education and a concerted effort by both National and Provincial Government to assist in this regard will have to be made. The following educational indicators for Bergvriër Municipal Area provide a dashboard overview of the status quo of education in the area:

TABLE 10: EDUCATIONAL INDICATORS: BERGRIVIËR MUNICIPALITY

INDICATOR	2014	2015	2016	2017
Learner enrolment	7 981	8 126	8 212	8 309
Average learner / teacher Ratio	27.6	33.4	31.5	35.5
Average dropout rate	40%	Not available	31.7%	21.6%

INDICATOR	2014	2015	2016	2017
No of schools	20	20	20	20
Primary	21	21	21	21
Secondary	4	4	4	4
No of no fee schools	8	8	8	8
Matric pass rate	92.4%	93.3%	92.6%	87.0 %

MERO 2018

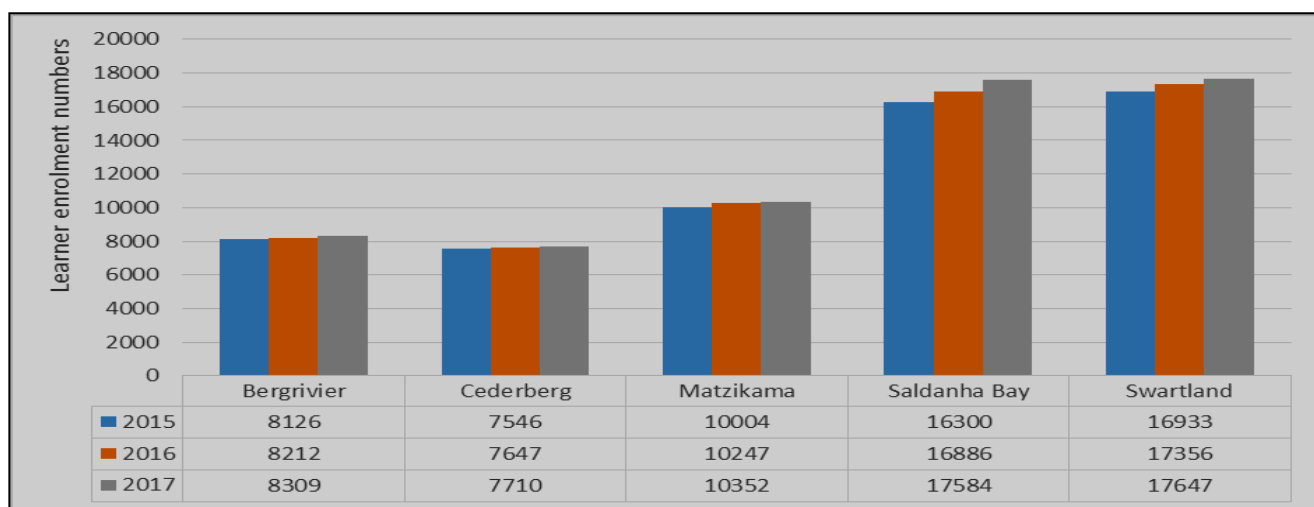
The following table provides an overview of the number of learners in Bergrivier Municipality since 2012 on an annual basis:

TABLE 11: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES

TOTAL GR R LEARNERS			TOTAL GR 1-7 LEARNERS				GRA 12 LEARNERS			
2012	2013	2014	2012	2013	2014	2015	2014	2015	2016	2017
633	737	715	5 647	5 694	5 662	6 790	2332	3 448		

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

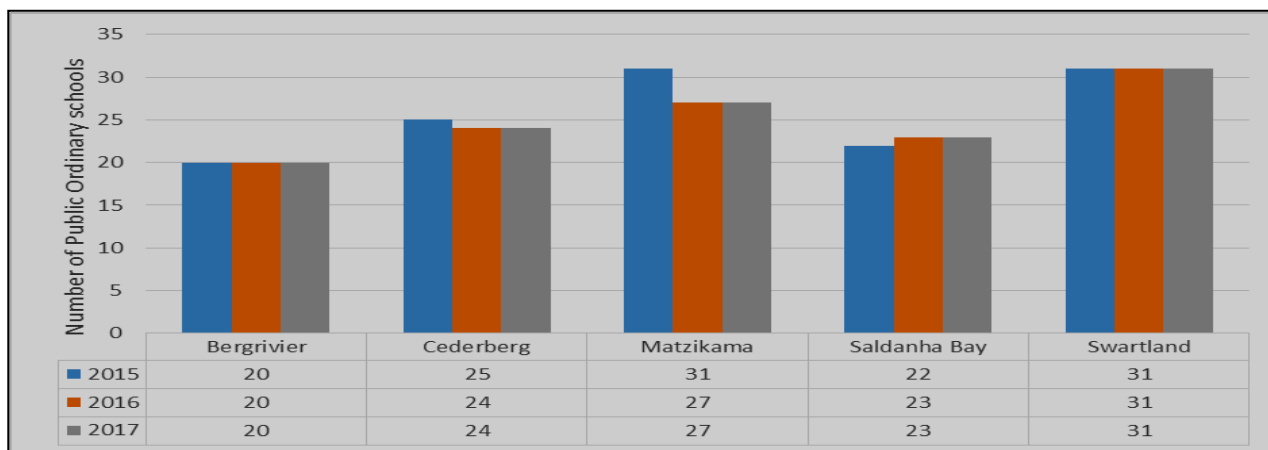
FIGURE 8: LEARNER ENROLMENT IN BERGRIVIER: 2014 – 2016



Socio-Economic Profile: WC Provincial Government 2018

It is important to emphasize that the drop-out rate has decreased from 40 % in 2012 to 21.6 % in 2017. Bergrivier Municipal Area 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 Municipal Area in die period 2012 – 2013, improved in 2014, deteriorated again to 33.4 % in 2015 and improved in 2016. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators and the ability to collect fees. The following figure outlines the educational facilities in Bergrivier Municipal Area:

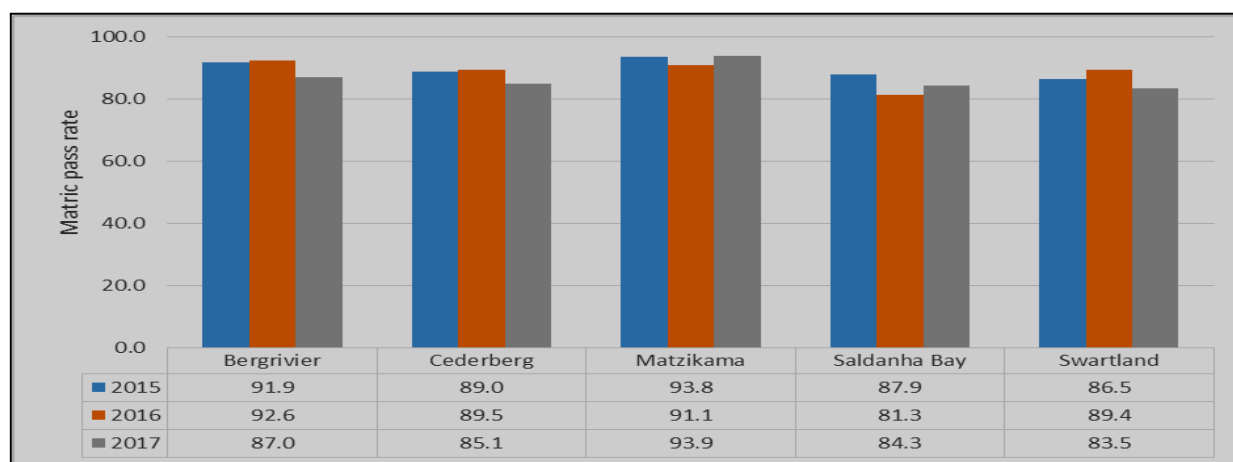
FIGURE 9: EDUCATIONAL FACILITIES



Socio-Economic Profile: WC Provincial Government 2018

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 65 % of schools in the area in 2016. Currently 65 % of public schools in the Bergrivier Municipal Area are equipped with a library reflecting an improvement. The following figure outlines the educational outcomes in the period 2013 – 2015 per municipal area in the West Coast District and the increase of pass rate is remarkable. However, the pass rate for 2017 was 87 % which is a decline from the 92.6 % in 2016.

FIGURE 10: EDUCATIONAL OUTCOMES IN WEST COAST DISTRICT: 2013 – 2016



Socio-Economic Profile: WC Provincial Government 2018

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

TABLE 12: HIGHEST EDUCATION LEVELS

LEVEL	NUMBER
Grade 0 - No schooling	5 046
Grade 1 / Sub A - Grade 5 / Std 3/ ABET 2	10 094

LEVEL	NUMBER
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25 195
Grade 12 / Std 10 / Form 5	8 976
NTC I / N1 / NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2 419
Bachelors Degree - Higher Degree/ Masters / PhD	760

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

A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing. The relatively high matric pass rate is also of little significance if it is considered that 21.6 % of the learners are dropping out before matric. **Teenage pregnancies are also contributing significantly to the school drop-out rate.**

Skills development is, in the light of the above problematique, a serious challenge given that the youth is not prepared for the potential employment market. The overall picture of skills development in Bergrivier is discouraging as 55.5 % of the population is considered "low-skilled". The following table provides an overview of the skills levels in Bergrivier Municipal Area in 2016 as well as a comparison between 2006 – 2016 and 2013 – 2017.

TABLE 13: SKILLS LEVELS IN BERGRIVIER MUNICIPALITY

Formal employment by skill	Skill level contribution (%)	Average growth (%)		Number of jobs	
	2016	2006 - 2016	2013 - 2017e	2016	2017e
Skilled	13.8	2.6	2.8	3 063	3 070
Semi-skilled	30.7	-0.3	1.6	6 826	6 717
Low-skilled	55.5	-1.7	2.7	12 322	12 081
Total Bergrivier	100	-0.8	2.4	22 211	21 868

MERO 2017/18

The majority of Bergrivier's formally employed individuals are low-skilled (55.5 %), compared to 30.7 percent semi-skilled and 13.8 percent skilled. The high percentage of low-skilled workers are in line with a large number of workers employed within the agricultural sector. Skilled formal employees have been growing between 2005 and 2015; while semi- and low-skilled formal employees have declined across the same period. These continual declines in low-skilled and semi-skilled workers are in line with the overall 10-year decline in employment in the agriculture, forestry and fishing sector as well as the manufacturing sector. 38 % of the youth in Bergrivier Municipality live in households that are classified as poor. Of these youth in poor households, 43 % are coloured, 7 % white and 26 % Black African. Multidimensional poverty comprises of various components selected specifically to reflect the unique experiences of the current South African youth cohort. It draws on the Census 2011 10 % sample to estimate multidimensional poverty among youth at the local municipality level. Based on the Bergrivier Municipal Area, 19 % of the youth are multi-dimensionally poor with an estimated distribution of 27 % Black African, 42 % Coloured, 13 % Indian or Asian, 7 % White and 11 % of other races.

1.4.2 HEALTH CARE

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

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

FIGURE 11: HEALTH CARE FACILITIES

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Bergrivier	3	7	0	0	2	0	9	14
West Coast District	26	37	0	1	7	0	45	74

Socio-Economic Profile: WC Provincial Government (2017)

In terms of health care facilities, in 2018, 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 Municipality has 1.8 ambulances per 10 000 population which is slightly higher than the district average of 1.5.

TABLE 14: EMERGENCY HEALTH CARE FACILITIES

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

Socio-Economic Profile: WC Provincial Government (2017)

Critical health issues in the Bergrivier Municipal Area are:

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

TABLE 15: HIV/AIDS

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	1 062	1 263	245	242	16.7	4.2
West Coast District	8 910	10 588	1 835	2 217	1.8	2.9

Socio-Economic Profile: WC Provincial Government (2018)

- Child Health Care

The Department of Health strongly advises that children be protected from infectious diseases by getting vaccinated from birth to 12 years of age. Vaccination is free of charge at public health facilities. The

Department also runs immunisation campaigns and health workers are sent to nursery schools and crèches to immunise children. Immunisation rate in Bergrivier Municipal Area has declined marginally from 72.1 in 2015 to 69.9 in 2016. The Bergrivier malnutrition rate fell from 1.1 (per 100 000) in 2014 and improved further to 0.2 in 2015, remaining unchanged at 0.2 in 2016. This was below the District rate of 1.8. The neonatal mortality rate (NMR) for Bergrivier has decreased from 2.0 (per 1 000 live births) in 2015 to 0.0 in 2016. This fall in the NMR may indicate improvements in new-born health outcomes, or it may indicate a fall in the reporting of neonatal deaths.

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

TABLE 16: CHILD HEALTH

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	58.2	49.3	0.2	0.8	4.1	0.0	206.5	140.1
West Coast District	70.5	63.3	1.6	1.7	6.8	9.2	132.6	133.5

Socio-Economic Profile: WC Provincial Government (2018)

- Maternal Health

The maternal mortality ratio for Bergrivier is 0.0. The delivery rate to women under the age of 18 years is 18.6 and although positive, it remains above the District average of 16.6. Termination of pregnancy-rate has increased in 2016 from 0.1 to 0.3 in 2018. The District has increased from 0.3 to 0.4 over the same period. The Municipality actively engages with all Government Departments constituting what is known as the Social Cluster (Health, Social Development and Community Safety) in a bid to collectively address these issues.

Area	Maternal Mortality Rate		Delivery Rate to Women under 18 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Bergrivier	0.0	0.0	11.0	18.6	0.0	0.3
West Coast District	0.0	0.0	8.7	16.6	0.4	0.4

Socio-Economic Profile: WC Provincial Government (2018)

1.4.3 POVERTY

High poverty levels impact on the well-being of the community and the sustainability of the Municipality as

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

Poverty Headcount and Intensity:

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

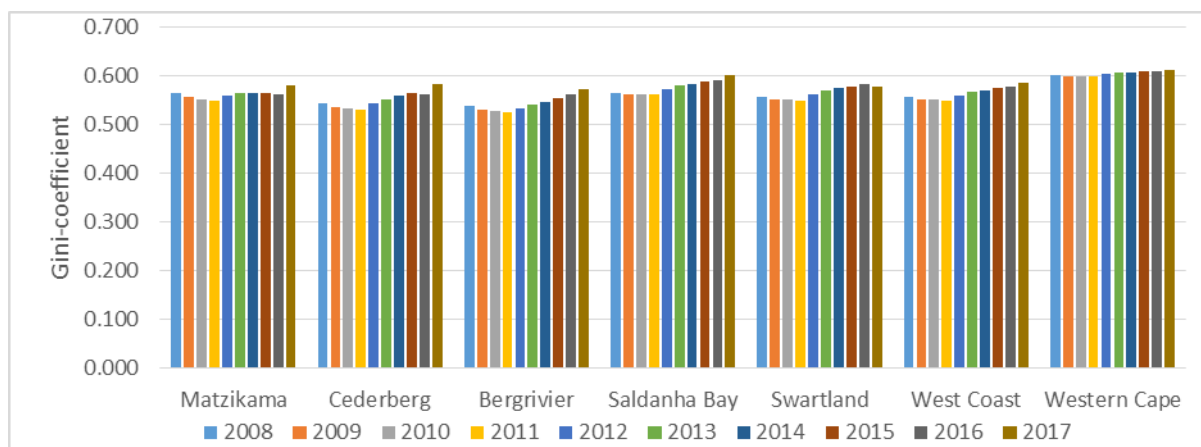
TABLE 17: POVERTY HEADCOUNT AND INTENSITY

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

Socio-Economic Profile: WC Provincial Government (2017)

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Bergrivier Municipal Area decreased from 43.7 % in 2011 to 41.5 % in 2016. An increase in real GDP per capita is experienced if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, income levels still differ substantially across the population. The real GDP per capita for Bergrivier Municipality is significantly below the average real GDP per capita rates for the Western Cape and marginally lower than that of the West Coast District. The National Development Plan has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. The figure below indicates that Bergrivier's income inequality has steadily increased from 2011 onward, reaching 0.57 in 2017.

FIGURE 12: INCOME INEQUALITY 2008 – 2017



MERO 2018

Household Income

The annual income for household living in Bergrivier Municipal Area is divided into 3 categories, namely the proportion of people that fall within the low, middle and high income brackets. Poor households fall in the low income bracket which ranges from no income to R 50 000 annually (R 4 166/ month). Increase in living standards is evidenced then by a rising number of households entering the middle and high income brackets. An estimated 49 % of households in Bergrivier Municipality fall within the low income bracket of which 9.4 % have no income. 45 % of the households fall in the middle income group with 6 % in the higher income group.

TABLE 18: HOUSEHOLD INCOME (Per annum)

Income category	West Coast District	Matzikama	Cederberg	Bergrivier	Saldanha Bay	Swartland	
No income	10.7	8.1	9.6	9.4	14.1	10.4	
R1 - R6 314	1.8	1.8	1.6	1.5	2.3	1.4	
R6 315 - R12 628	3.1	3.3	3.3	1.9	3.9	2.9	
R12 629 - R25 257	14.0	17.3	18.3	13.7	10.9	13.1	Low income
R25 258 - R50 514	21.8	24.9	25.2	22.4	17.4	22.1	
Subtotal	51.4	55.3	58.1	49.0	48.6	49.9	
R50 515 - R101 028	19.2	18.3	20.7	21.8	16.6	20.1	
R101 029 - R202 055	13.2	11.6	10.4	14.0	15.2	13.0	
R202 056 - R404 111	9.4	8.5	6.5	9.1	11.5	9.5	Middle Income
Subtotal	41.8	38.4	37.7	45.0	43.3	42.7	
R404 112 - R808 221	4.9	4.4	3.2	4.5	5.7	5.3	
R808 222 - R1 616 442	1.3	1.1	0.7	0.8	1.7	1.6	
R1 616 444 - R3 232 885	0.4	0.5	0.2	0.4	0.5	0.3	High Income
R3 232 886 +	0.3	0.3	0.1	0.4	0.3	0.2	
Subtotal	6.8	6.3	4.2	6.1	8.1	7.5	

MERO 2018

Indigent Households

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

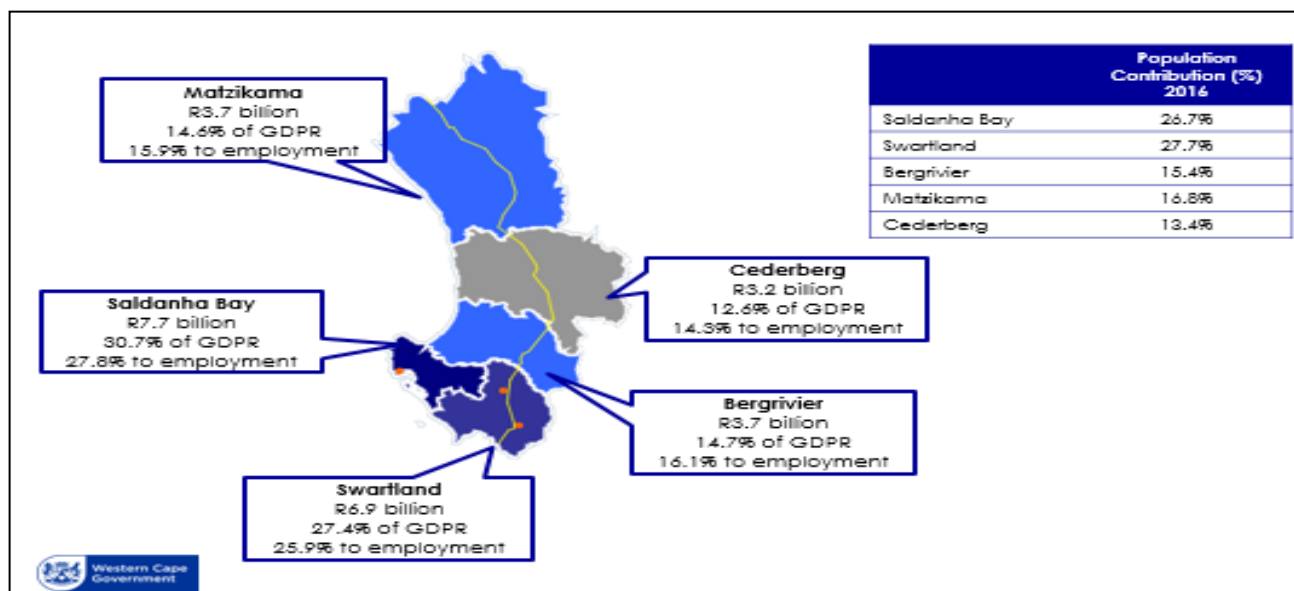
TABLE 19: INDIGENT HOUSEHOLDS

AREA	2013/14	2014/15	2015/16	2016/17	2017/18
Bergrivier	1 946	1 798	1 793	1 711	1 753
West Coast District	19 194	22 083	Not available	Not available	Not available
Western Cape	413 259	360 238			

Bergrivier Billing Reports 2017/18

1.4.4 THE LOCAL ECONOMY

The Bergrivier municipal area is the third largest local economy within the West Coast District, with regional gross domestic product amounting to R4 002.4 billion in 2016.

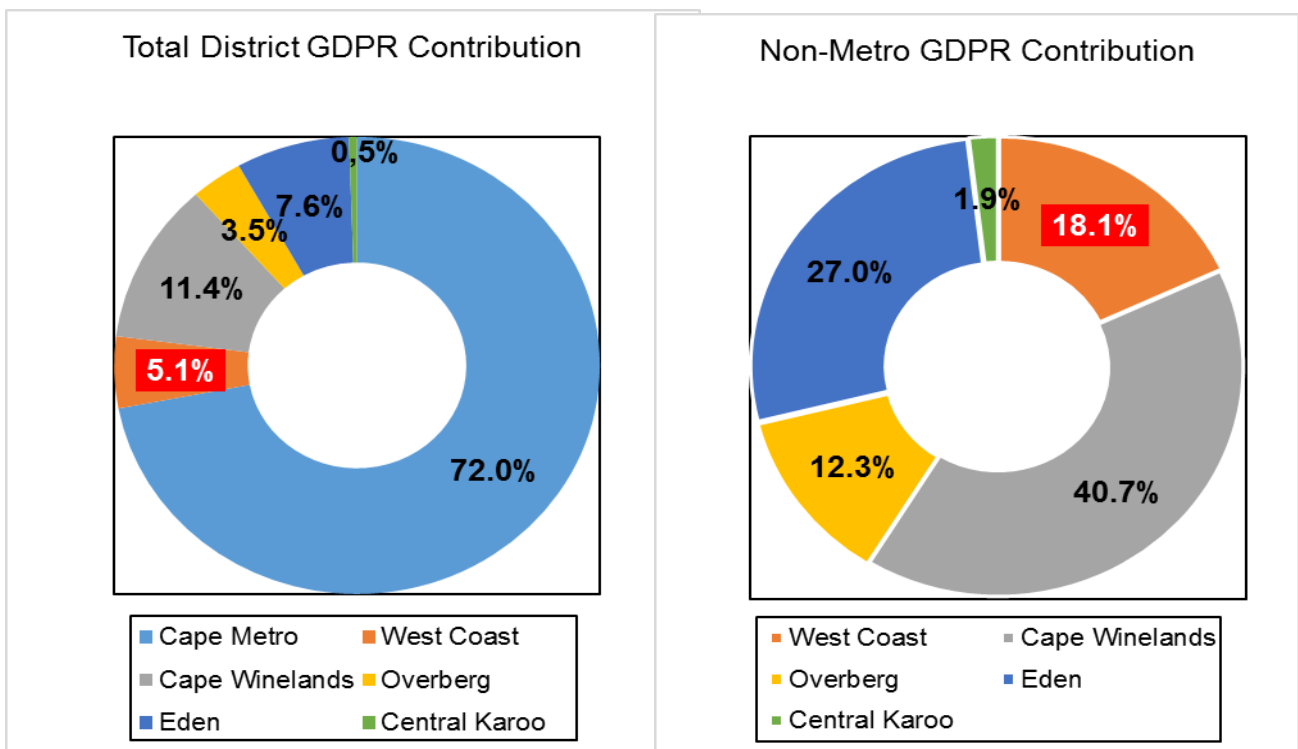


Economic activity in the Bergrivier municipal area is dominated by the tertiary sector which amounted to R 1.774.3 billion (or 44.3 %) in 2016. The tertiary sector is estimated to have grown by 1.2 % in 2016, boosted by the finance, insurance, real estate and business services sector and the wholesale, retail trade, catering and accommodation sector while the decline in the transport, storage and communication

sub sector has dampened overall tertiary sector growth (see table below). The finance, insurance, real estate and business services sector recorded an average growth of 5.1 % between 2005 and 2015, and has continuously reported high growth rates post the 2008 recession. Sub-sectors that recorded negative growth in 2015 for the tertiary sector were the transport, storage and communication (-1.7 %) and general government (-0.3 %).

The secondary sector has also been recovering from the 2008 recession albeit at a slower pace. The secondary sector, which totalled R 1.055.1 billion in 2016 (or 26.3 % of the Bergvriër Municipal area economy), grew by an average of 3.6 % between 2005 and 2015. Real GDP growth for the secondary sector has been declining from 2014, with 0.6 % growth estimated for 2016. The secondary sector growth within the Bergvriër municipal economy is largely supported by the construction industry which recorded high growth rates in 2013 and 2014 at 5.7 % and 6.3 % respectively. However, this high growth in the construction industry slowed down in 2015 (0.4 %) and 2016 (3.6 %). The primary sector, which totalled R 1 174.0 billion (or 29.3 %) in 2016, grew from 26.6 % in 2015, but continues to struggle in terms of growth. The agriculture, forestry and fishing subsector recorded a 3.5 % growth in 2016.

FIGURE 13: DISTRICT GDP CONTRIBUTION 2015



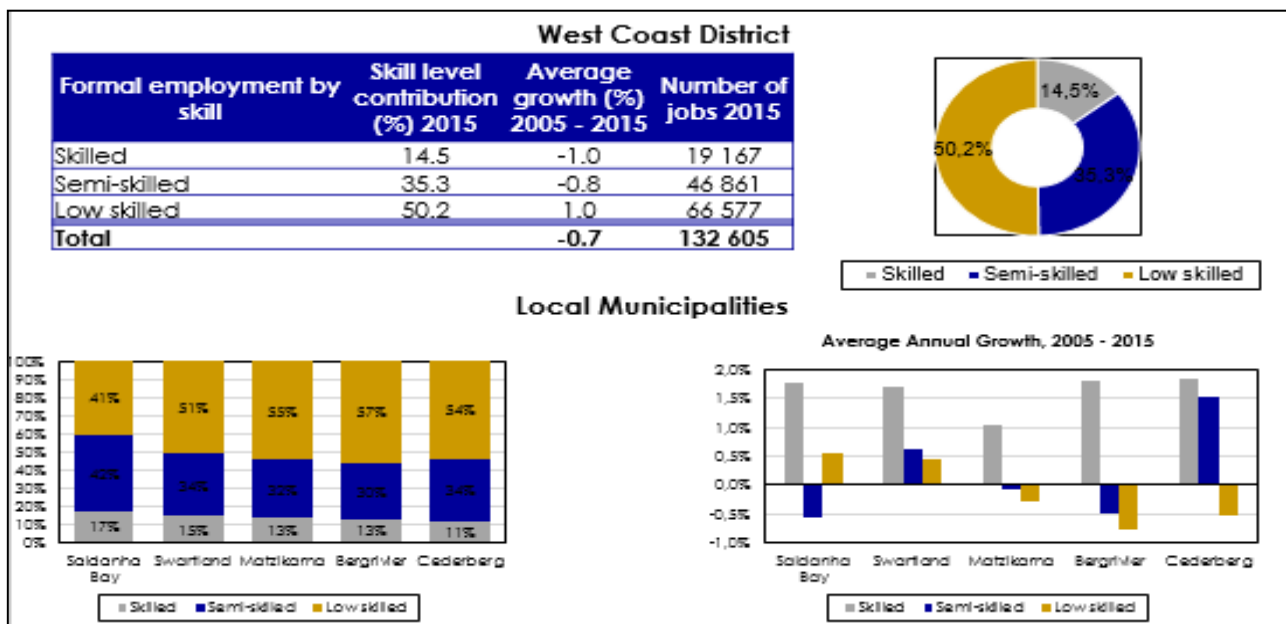
Global, national, provincial and regional economic trends impact on the local economy. Economic growth at a local level is essential for economic development, reduction of poverty and improved accessibility. Economic growth is measured by Regional Gross Domestic Product (GDP) and is driven by two components, namely population growth and labour productivity. Labour productivity reflects the ability to provide

increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

Bergvriër municipal area employed 16.1 % of the West Coast labour force in 2015 and employment growth remained stagnant with an average of 0, and 2 % per annum since 2005. The average employment growth rate of the District was 1.11 % per annum. Bergvriër municipal area has experienced significant job losses prior to and during the recession, but these jobs have been recovered and an estimated 586 (net) additional jobs have been created since 2005. The majority of the formally employed workforce operate within the low-skill sector (55.5 %). Most of the job losses was then also in this sector. The semi-skilled sector employed 30.7 6 % of the workforce. The informal sector employs 19.1 % of the workforce and grew substantially at a rate of 5.1 % per annum as it absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 3 063 workers and grew at a slow rate of 1.8 % per annum since 2005. The tertiary sector employed 11 034 people (or 37.6 %) in 2016, and most of the jobs were in the wholesale and retail trade, catering and accommodation sub-sector (3 686 or 12.6 %), followed by general government (2 589 or 8.8 %), community, social and personal services (2 518 or 8.6 %) and the finance, insurance, real estate and business services (1 802 or 6.1 %). The difference between jobs created and jobs lost (net employment) has remained positive for the tertiary sector although there has been fluctuations between 2011 and 2016. (*Socio-Economic Profile 2017*).

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

TABLE 20: AVERAGE SECTORAL GROWTH RATE 2010 – 2015



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

MERO 2017

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

TABLE 21: SECTORAL EMPLOYMENT CONTRIBUTION 2017

Sector	West Coast District	Matzika	Cederberg	Berg-rivier	Saldanha Bay	Swartland
Primary Sector	39.5	42.3	44.4	51.9	36.4	30.4
Agriculture, forestry and fishing	39.3	41.1	44.3	51.8	36.3	30.3
Mining and quarrying	0.3	1.2	0.0	0.1	0.1	0.1
Secondary Sector	13.1	10.4	12.7	10.5	14.1	15.7
Manufacturing	9.0	6.2	8.4	7.7	10.0	10.8
Electricity, gas and water	0.2	0.4	0.2	0.2	0.1	0.3
Construction	3.9	3.8	4.0	2.6	4.0	4.6
Tertiary Sector	47.4	47.3	42.9	37.6	49.5	54.0
Wholesale and retail trade, catering and accommodation	16.0	16.9	14.0	12.6	15.9	19.0
Transport, storage and communication	2.4	2.3	3.4	1.5	2.7	2.3
Finance, insurance, real estate and business services	8.4	7.0	7.4	6.1	10.8	8.6
General government	9.8	9.8	7.8	8.8	9.9	11.5
Community, social and personal services	10.7	11.3	10.3	8.6	10.2	12.5
Total	100	100	100	100	100	100

MERO 2018

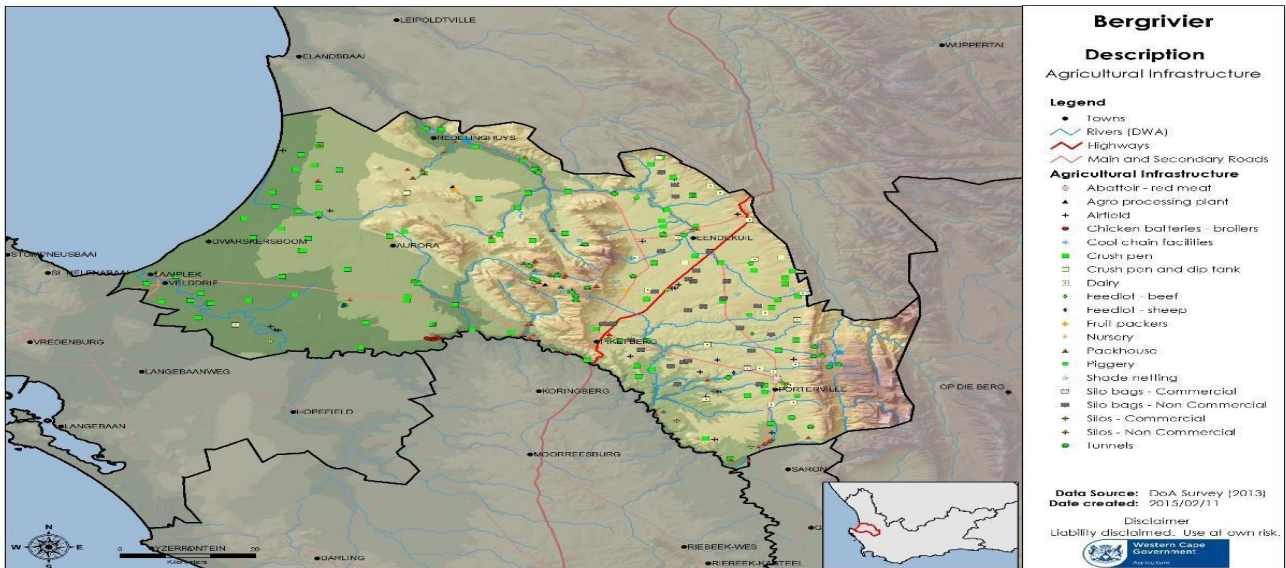
The following table shows the Real GDP forecast for the period 2015 - 2020. The estimated average annual recovery growth rate is expected to be 2.6 % for the period 2015 - 2020. The table shows that during 2015 and 2016 the forecast is below the estimated average annual recovery growth rate of 2.6 %.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

TABLE 22: WEST COAST DISTRICT: REAL GDP FORECAST BY BROAD SECTOR: 2015 - 2020

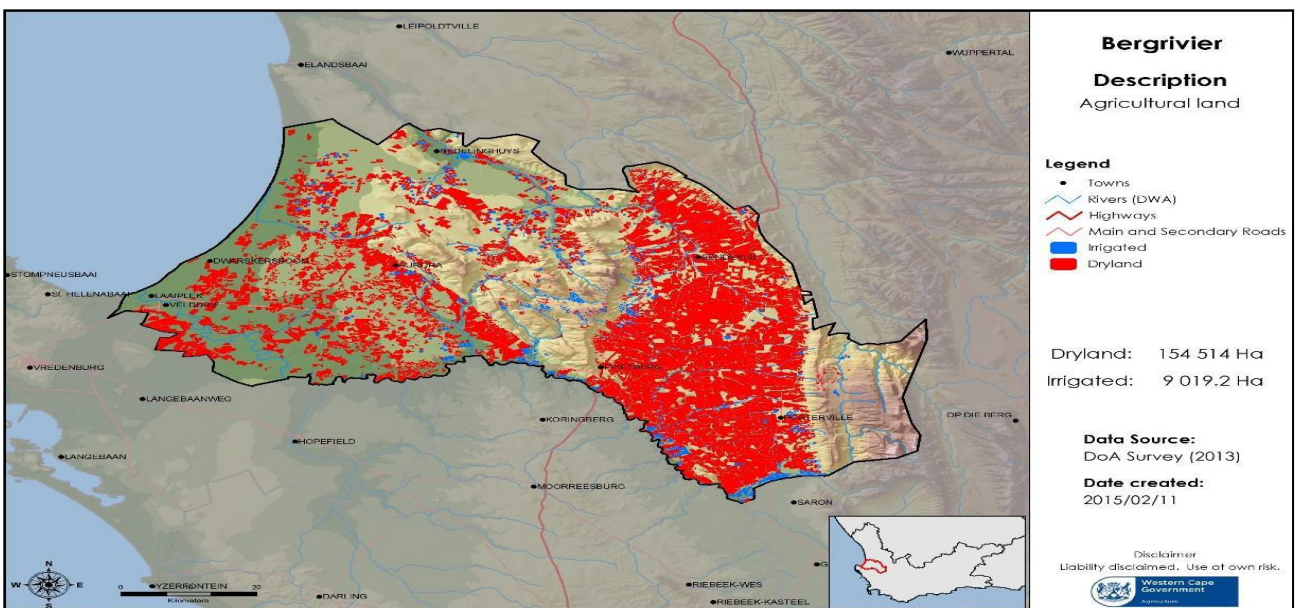
Sector	Forecast %						
	2015	2016	2017	2018	2019	2020	2015-2020
Agriculture, forestry & fishing	0.3	0.5	1.0	0.8	0.9	1.1	0.8
Mining & quarrying	1.3	1.0	1.0	0.8	1.3	1.6	1.2
Manufacturing	0.6	1.8	2.1	2.1	2.7	2.6	2.0
Electricity, gas & water	-1.3	1.3	1.3	1.4	2.0	2.4	1.2
Construction	3.3	2.7	4.6	4.8	4.7	5.0	4.2
Wholesale & retail trade, catering and accommodation	1.7	2.1	3.0	3.1	3.7	3.7	2.9
Transport, Storage, and communication	2.5	2.4	3.8	4.0	4.0	4.1	3.5
Finance, insurance, real estate and business services	3.5	2.9	3.8	3.8	3.9	4.4	3.7
Community, social and personal services.	1.3	1.6	2.4	2.5	2.4	2.5	2.1
General Government	1.2	1.0	1.7	1.6	1.8	1.9	1.5
Total	1.8	1.9	2.7	2.8	3.0	3.2	2.6

(Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2018)

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



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



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

1.4.5 EMPLOYMENT

High poverty levels are exacerbated by unemployment. Data sets indicate that 38 % of the economically active population are employed and only 4 % of the economically active population (18 - 65 years) are unemployed or discouraged from seeking work. This means that 58 % of the population between the ages of 18 and 65 who could be economically active, are not economically active for various reasons and this translates to high levels of dependency on the economically active population. The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality and job losses that have been suffered. Another factor that needs to be taken cognisance of is the fact that a high proportion of the Municipality's economically active population are seasonal workers in the agricultural sub sector who only work during certain times of year.

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

TABLE 23: EMPLOYMENT STATISTICS (18-65 YEARS)

CATEGORY	MALE	FEMALE
EMPLOYED		
African	1 584	1 004
Coloured	9 472	7 720
Indian or Asian	55	37
White	2 235	1 499
Other	129	26
Total	13 475	10 286
UNEMPLOYED		
African	191	179
Coloured	575	629

CATEGORY	MALE	FEMALE
Indian or Asian	2	4
White	61	81
Other	8	3
Total	837	896
DISCOURAGED WORK-SEEKER		
African	18	26
Coloured	177	191
Indian or Asian	-	-
White	21	30
Other	-	-
Total	216	247
OTHER NOT ECONOMICALLY ACTIVE		
African	1 443	2 557
Coloured	11 262	13 890
Indian or Asian	86	71
White	2 688	3 841
Other	54	49
Total	15 533	20 408

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

1.5 ENVIRONMENTAL OVERVIEW

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

“Everyone has the right –

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

 - i. prevent pollution and ecological degradation*
 - ii. promote conservation*
 - iii. secure ecologically sustainable development and use of natural resources while**
- c) promoting justifiable economic and social development”.*

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

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

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

TABLE 24: KEY NATURAL RESOURCES

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

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



Rocherpan Nature Reserve

1.6 GOVERNANCE OVERVIEW

Chapter 2 provides detailed information on the governance performance of the Municipality during the

2017/18 financial year.

1.6.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

- **Political governance**

The Municipality's political governance structures comprise:

- o The Municipal Council which is constituted by 13 Councillors and led by a DA majority;
- o The Office of the Speaker who is the chairperson of the Municipal Council and responsible for the application of the Code of Conduct, public participation and ward committees;
- o The Executive Mayor and Mayoral Committee. The Council has delegated all its executive functions except those which it may not delegate by law to the Executive Mayor and the Mayoral Committee to ensure optimal operational efficiency;
- o Portfolio Committees, of which there are three namely a Corporate -, Finance - and Technical Services Portfolio Committee, which are chaired by the Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee.
- o Other Committees established by the Council for specific purposes, namely the Municipal Public Accounts Committee (MPAC), Performance/Audit Committee and Oversight Committee.

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

- **Administrative governance**

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality, and is primarily responsible for service delivery and good governance. The Municipal Council approved a new macro structure on 30 May 2017, which will be implemented

during the 2017/18 financial year. The new macro structure makes provision for the undermentioned organizational units:

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

1.6.2 INTERGOVERNMENTAL RELATIONS

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

1.6.3 PUBLIC PARTICIPATION AND ACCOUNTABILITY

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

- **Public participation**

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

- Public meetings: A total of 13 formal town based public meetings over and above the ward committee meetings.
- Ward Committees: A total of 28 ward committee meetings were held during the year.
- IDP Representative Forum meetings: The meetings took place on 5 October 2017 and 3 May and 4 May 2018. The objectives of these meetings were to provide the formal sectors of the

community with an opportunity to give input into the IDP and budget process and economic development issues were predominantly addressed. The IDP Forum meetings also assisted greatly in the Joint Planning process with Provincial Government by assisting the Municipality with the identification and prioritisation of game changers in our area.

- **Sector engagement:** In a bid to enhance the quality of public participation outcomes, the Municipal Area was divided into 14 sectors and have commenced with individual sector engagements with registered stakeholders in each sector. Sector engagements take the form of two way dialogues between and amongst sector representatives and the Municipality and are proving to be very effective as it focusses on issues as well as ways and means of resolving issues jointly. It also enables the Municipality to solicit more detailed inputs than it is possible to do in public meetings. During the previous and this financial year, Bergrivier focused on local economic development and had sector engagements with tourism, agriculture, and SMME empowerment.

1.6.4 CORPORATE GOVERNANCE

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

- **Audit Unit**

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

- **Risk management**

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

- **Anti-corruption and fraud**

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

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

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

- **By-laws**

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

- **The Municipal Website**

The Municipal Systems Act (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Bergrivier Municipality's official website is www.bergmun.org.za and was upgraded significantly during the 2016/17 financial year to provide an one-stop-station of all municipal information.

- **Public satisfaction on Municipal Services**

In the 2017/18 financial year a public satisfaction survey was conducted.

1.7 SERVICE DELIVERY OVERVIEW

Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2017/18. The functions of the Municipality are set out in Section 156 of the Constitution of the Republic of South Africa, 1996, read together with Schedules 4B and 5B.

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

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

and pumps.



Inlet works Wittewater

1.7.1 WATER

The Municipality is a Water Services Authority in terms of the Water Services Act 1997, (Act 108 of 1997) and provides water services to all urban areas within its jurisdiction with the exception of the private Moravian Towns. Water is provided to these towns on request and land owners billed accordingly. Registered indigent households within the Municipality's supply area are entitled to 6 Kl of free basic water. A key challenge that is emerging is the high housing demand and the expanding presence of backyard dwellers due to home owners renting out structures in their yards. Highlights of the 2017/18 financial year were that the Municipality was able to further decrease their water losses from 9.93 % in 2016/2017 to 6.98 % in 2017/2018 financial year, which is well below the national norm of 37 %. The quality of the Municipality's water as measured against National Standard SANS 241 is still improving and well within the set norms as prescribed by the SANS 242. Water is analysed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. The results are captured on the National Database of the Department of Water Affairs and Sanitation. Based on calculating the averages on these four criteria, a water quality of 98 % for Bergrivier Municipality has been achieved. This achievement is above the norm and the figure of 98 % represent excellent water quality.

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

On 24 May 2017, a provincial state of disaster was declared as a result of the magnitude and severity of the drought affecting the Western Cape. Under section 41(2) of the Disaster Management Act (57 of 2002) the Premier issued directions dealing with restrictions on the use of potable water for domestic and industrial purposes. These directions applied to the Cape Town Metropolitan Municipality and all local

municipalities in the Western Cape. For the jurisdiction of Bergrivier Municipality level 6 restrictions were implemented since January 2018, which implied water savings between 40 % and 50 % along with a usage of 50 litres per person per day. Agricultural usage was restricted to a 60 % saving on assigned quotas.

The Municipality quickly adapted to circumstances by lodging a very aggressive public awareness program which resulted in excellent cooperation by the public by saving almost 50 % of water normally used. The Municipality managed to provide water to our community despite having enormous problems with some other role players.

1.7.2 SANITATION

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

TABLE 25: SANITATION IN BERGRIVIER MUNICIPALITY

Area	2011	2017	Total change 2011 - 2017	Average annual change 2011 - 2017	Average annual growth 2011 - 2017
Bergrivier	89.7%	97.9%	4 072	814	5.0%
West Coast District	87.5%	92.5%	26 696	5 339	5.2%

Socio-Economic Profile 2017

Bergrivier experienced significant progress in household access to sanitation services with the proportion of households with access to acceptable standards of sanitation services increasing from 89.7 % in 2011 to 97.9 % in 2017. The Municipality was able to provide an additional 814 households with access annually; access growing at an average annual rate of 5.0 %.

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

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

1.7.3 ELECTRICITY

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

TABLE 26: ELECTRICITY SERVICES IN BERGRIVIER MUNICIPALITY

Area	2011	2017	Total change 2011 - 2017	Average annual change 2011 - 2017	Average annual growth 2011 - 2017
Bergrivier	94.9%	97.7%	3 179	636	3.8%
West Coast District	94.4%	94.1%	21 395	4 279	3.9%

The annual growth in household access to electricity of 636 outstripped the total household growth of approximately 559 on average per annum. This coincides with an increase in the proportion of households with access to electricity, increasing from 94.9 % in 2011 to 97.7 % in 2017.

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

The Municipality obtained funding (R 1 754 million) from the Department of Energy to provide electricity for the housing projects at Velddrif and Porterville. (137 and 89 plots Velddrif and 116 plots Porterville). Highlights of the 2017/2018 financial year is that the municipality managed to keep their electricity losses below 10 %, namely to 9.65 % in 2017/2018. This took considerable effort by the Technical Directorate and we thank them for their dedication. This is much lower than the National norm of 17 %. (Technical and Non-Technical Losses).

1.7.4 WASTE MANAGEMENT

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

TABLE 27: WASTE MANAGEMENT IN BERGRIVIER MUNICIPALITY

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

Socio-Economic Profile 2017

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

All households in urban areas, including the private towns Goedverwacht and Wittewater, have access to a weekly refuse removal service. Refuse is taken to refuse transfer stations at Piketberg, Velddrif and Porterville from where it is transported to license landfill sites at Malmesbury and Vredenburg in accordance with agreements concluded with the Swartland Municipality and Saldanha Bay Municipality. A key challenge is the rehabilitation of the landfill sites at Piketberg and Porterville, due to the high cost involved. The Municipality recycle on average 7 % of the waste generated (excluding green material and building rubble), which contributes to lower dumping and transport costs. The Municipality is in the process of constructing a recycling plant at Piketberg and a weigh bridge at Velddrif in order to accommodate the increasing recycled waste material and to be able to weigh all our waste and recyclables as is required by legislation. NEMWA Act (59 of 2008). One of the highlights is that the municipality is one of a few municipalities that were able to adhere to the said legislation.

The municipality also wrote a business plan to the Federal Government (VVSG) Belgium and is in a Stedeband relationship with Heist-op-den Berg. (See more detail paragraph 3.2.4)

1.7.5 HUMAN SETTLEMENTS (HOUSING)

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

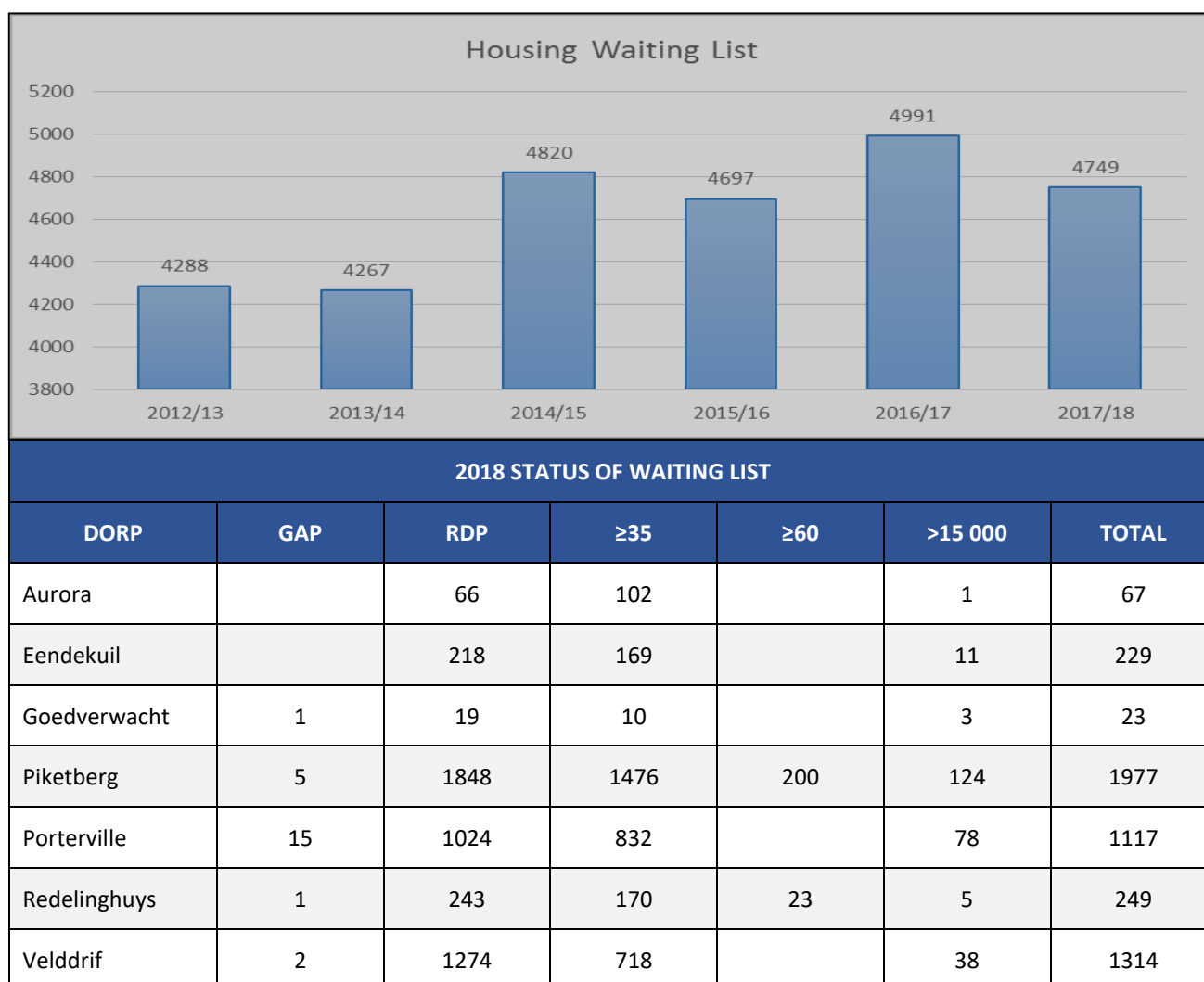
TABLE 28: HOUSING IN BERGRIVIER MUNICIPALITY

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

Socio-economic Profile 2017

Housing is a concurrent National and Provincial competency in terms of Schedule 4A of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997) sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of co-operation between the Municipality and the Provincial and National Departments responsible for Housing. The following figure provides an overview of the Municipality's housing needs as at 30 June 2018.

FIGURE 14: BERGRIVIER MUNICIPALITY HOUSING WAITING LIST AS AT 30 JUNE 2018



2018 STATUS OF WAITING LIST						
DORP	GAP	RDP	≥35	≥60	>15 000	TOTAL
Wittewater		12	4		1	13
Other		21	-		4	25
Total	24	4725	3481			4749

A number of key challenges remain, amongst other the scarcity of suitable land for housing and the high cost of bulk and service infrastructure. The Municipality was able to commence with the implementation of its Housing Pipeline that was approved in the 2014/15 financial year, and is continuously revising the infrastructure and housing pipeline on a yearly basis. In addition another 89 housing units were approved for Noordhoek in Velddrif, and the project will in all likelihood be completed in the new financial year. The municipality is also seeking to implement a viable Finance Linked Individual Subsidy Programme (FLISP) - project on two separate erven in Piketberg. For this reason a survey of potential beneficiaries was done, and a planning application will be submitted to DOHS in the coming financial year.

PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- The allocation of 137 serviced-sites in Velddrif;
- Updating the waiting list in all towns;
- Housing Consumer Education was done for beneficiaries of state-subsidized housing; and
- The finalization of 250 title deeds.

Some of the challenges that remain are:

- Staff shortages and staff-competency (only 3 fulltime employees in the housing department);
- Cost of bulk services and lack of engineering infrastructure;
- Lack of suitable land for housing;
- High development and construction-cost in our municipal area (its fairly remote from the major urban centres); and
- The optimal utilization of vacant land for infill-housing.

1.7.6 FREE BASIC SERVICES

In the past, free basic water and electricity (6 kl water and 50 kW/h electricity) were supplied to all households irrespective of their financial position. From 2013/14, it was decided to provide free basic water to indigent households only. Thereafter, during 2014/15, the provision of free basic electricity followed and was only delivered to indigent households. Free basic refuse removal and sanitation are provided to indigent households only. Families that are classified as indigent are determined through

policy guidelines which is amended each year with the Annual Budget. The municipality maintains a register which allows it to document all those households needing access to free basic services.

The indigent policy seeks to realise the following objectives:

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

TABLE 29: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

Financial Year	Total	Rates	Electricity	Water	Refuse	Sewerage
2017/18	1 753	1 753	681	1 746	1 753	1 534
2016/17	1 893	1 893	1 706	1 879	1 893	1 681
2015/16	1 793	1 793	1 616	1 790	1 793	1 614
2014/15	1 798	1 798	1 372	1 795	1 798	1 605

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

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

TABLE 30: SELECTED SOCIO-ECONOMIC INDICATORS, WEST COAST DISTRICT, 2005 - 2016

Indicator	West Coast District	Matzi-kama	Ceder-berg	Berg-rivier	Saldanha Bay	Swart-land
GDPR growth (2005 – 2015)	3.0%	2.6%	4.2%	3.3%	2.4%	3.4%
Population growth (2005–2015)	1.7%	1.41%	1.73%	1.44%	1.75%	2.23%
Real GDPR per capita (2005 – 2015)	R 46 365	R 41 488	R 41 652	R 44 351	R 53 382	R 45 968
Gini coefficient (2010 – 2015)	Increase					

Indicator	West Coast District	Matzi-kama	Ceder-berg	Berg-rivier	Saldanha Bay	Swart-land
Household expenditure	Services/ non-durables					
HDI (2010 – 2016)	Increase					
No schooling (2016)	8.6%	9.8%	10.5%	9.5%	5.8%	9.1%
Grade 12 dropout rates (2016)	High	33.0%	28.7%	31.7%	29.5%	23.2%
Informal dwelling	11.3%	10.4%	12.4%	3.9%	18.5%	8.8%
Indigent households	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic water (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic electricity (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Free basic sanitation (2015 – 2016)	Increase	Increase	Increase	Un-changed	Increase	Increase
Main causes of death	TB and HIV/AIDS					
Age growth with highest death rate	45 - 65 +					

1.8 ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 4 provides detailed information on the Municipalities organisational development.

1.8.1 THE MUNICIPAL WORKFORCE

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

1.8.1.1 MANAGEMENT

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

The Municipal Manager's employment contract was extended on 3 October 2016 and renewed for another five years from August 2017 to August 2022. The Chief Financial Officer retired on 31 March 2017 after 22 years of services. A new Chief Financial Officer was appointed by Council on 28 February 2017 and the commencement date of employment was 1 April 2017. The position of Director Community Services has been approved by Council on 30 May 2017, but the recruitment and selection process will embark in the financial year 2017/2018.

1.8.1.2 WORKFORCE, TURNOVER AND VACANCIES

The municipality employed 378 employees at the end of June 2018 and the total vacancy rate as on 30 June 2017, inclusive of funded positions, was 12.22 % comprising fifty four (54) funded posts. The vacancy rate for funded posts is 13.70 % which is higher than the 12.22 % during the previous financial year, 2016/2017. The vacancy rate is carefully managed and strategically done as a saving mechanism and to fund temporary positions needed for operational requirements. The total staff turnover rate for the financial year to date is 7.56 %.

1.8.1.3 EMPLOYMENT EQUITY

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

1.8.1.4 HUMAN RESOURCE POLICIES AND PLANS

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

1.8.1.5 TERMINATIONS, RECRUITMENT, SELECTION AND ABSENTEEISM

There were 29 terminations during the financial year and consisted of the following: Eleven resignations, eight retirements, One Ill Health/ Capacity, Five deceased and Four absenteeism's that resulted in dismissals. The Municipality's absenteeism rate is higher than the national norm of 1.5 % and needs to be addressed as it increased from 2.51% in the previous financial year to 2.86 % for 2017/18.

1.8.1.6 OCCUPATIONAL HEALTH AND SAFETY

A total of 15 incidents occurred and is an increase from the financial year 2016/2017. Eight injuries occurred in Piketberg, four in Velddrif and three in Porterville. No incidents were recorded in the other towns within Bergvriër Municipal area.

1.8.2 CAPACITATING THE MUNICIPAL WORKFORCE

One of Bergvriër Municipality's development priorities is the development of the work force. During the financial year 2017/2018, R 1 044 320 was spent on training and development of employees. The spending consisting of R 278 944 for external bursaries (grant funding), R 30 376 for bursaries for employees and training budget of R 735 000.

1.8.3 MANAGING THE WORKFORCE EXPENDITURE

The Municipality's employee costs are calculated as a percentage of the Municipality's operating expenditure. R 111 580 820.00 for 2017/18 was spent on employee costs, which translates to a percentage of 37.22 %. This is slightly lower than the previous year where employee costs constituted 37.22 % of the operating budget. The percentage personnel expenditure to total expenditure is higher for small municipalities as the same legal requirements for budgetary reporting, internal audit, strategic planning, performance management and intergovernmental relations and working groups apply to all municipalities irrespective of their size. This places pressure on the size of smaller municipality's staff structures

1.9 FINANCIAL HEALTH OVERVIEW

1.9.1 FINANCIAL PERFORMANCE

1.9.1.1 FINANCIAL PERFORMANCE

The financial position of the Municipality deteriorated year on year, because the annual surplus decreased to R 19 426 048 from R 22 010 812 during 2016/17. The Net Cash Flow from operating activities also decreased to R 22 792 032 from R 41 008 638 during 2016/17. Receivables from Exchange Transactions increased to R 52 726 630 from R 46 329 573 (2016/17) while the Service Charges decreased to R 145 624 075 from R 149 250 118 (2016/17).

TABLE 31: INCOME OVERVIEW

DETAILS	ORIGINAL BUDGET 2017/18	ADJUSTMENT BUDGET 2017/18	ACTUAL 2017/18
INCOME	R	R	R
Grants	-75 044 313.00	-76 148 313.00	-63 749 936.00
Taxes, Levies and Tariffs	-230 842 616.00	-224 004 616.00	-208 230 645.00
Other	-29 817 804.00	-30 924 494.00	-38 748 894.00
SUBTOTAL	-335 704 733.00	-331 077 423.00	-310 729 475.00
Less: Expenditure	328 673 179.00	321 155 260.00	291 303 430.00
NET TOTAL	-7 031 554.00	-9 922 163.00	-19 426 045.00

1.9.1.2 FINANCIAL GRANTS

The Municipality received the following grants and transfers:

TABLE 32: FINANCIAL GRANTS

DESCRIPTION	2016/17	BUDGET YEAR 2017/18			
	Year-end balance	Received	YTD Operating Exp	YTD Capital Exp	Year-end balance
	R000	R000	R000	R000	R000
Provincial Grants	74	7 988	6 389	1 579	94
National Grants	371	55 022	42 022	13 371	0
Other	0	493	388	0	105
TOTAL TRANSFERS & GRANTS	445	63 504	48 799	14 950	199

1.9.1.3 ASSET MANAGEMENT

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

1.9.1.4 FINANCIAL RATIOS AND INDICATORS

The Municipality has a number of operating ratios and indicators to enable it to benchmark its financial performance. The basis of calculation of these ratios can be found in Chapter 5. The following table provides an overview of the key ratios and indicators and indicates their status:

TABLE 33: OPERATING RATIOS

DETAIL	2015/16	2016/17	2017/18
Liquidity Ratio	311.89 %	321.64 %	378.36 %
Cost coverage Ratio	2.77 times	4 times	3.61 times
Outstanding service debtors to revenue	32.12 %	35.75 %	43.18 %
Debt coverage	27.53 times	25.60 times	24.67 times
Capital Charges to operating expenditure	3.83 %	3.62 %	3.71 %
Employee costs	37.5 %	36.96 %	38.30 %
Repairs & maintenance	3.18 %	3.16 %	2.58 %

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

1.9.2 SPENDING AGAINST CAPITAL BUDGET

1.9.2.1 CAPITAL EXPENDITURE

The total original capital budget for 2017/18 was R 31 320 000. During the adjustment budget, this amount increased to R 34 211 000. The increase on the capital budget was mainly due to the re-allocation of funding for the drought. The actual outcome for payment for capital assets was R 31 382 000. The total spending was therefore 91.73 %.

TABLE 34: TOTAL CAPITAL EXPENDITURE

DETAIL	2015/16	2016/17	2017/18
	R 000	R 000	R 000
Original Budget	30 650	32 478	31 320
Adjustment Budget	34 690	29 144	34 211
Actual	32 221	27 823	31 382
Percentage of Adjustment Budget:	92.88 %	95.47 %	91.73 %

1.9.3 CASH FLOW MANAGEMENT AND INVESTMENTS

1.9.3.1 CASH FLOW

The Municipality's cash flow deteriorated during 2017/18. The municipality focused on efficient use of its resources and realised savings in critical areas of the operational budget.

1.9.3.2 BORROWING AND INVESTMENTS

An external loan to the amount of R 6 080 000 was taken up during the 2017/2018 financial year. Call investments to the value of R 6 425 225 existed at year end. Additional cash investments were however held during the year which yielded interest returns of R 6.7 million during the year.

1.9.3.3 SUPPLY CHAIN MANAGEMENT (SCM)

The Municipality has a Supply Chain Management Unit in place. However the structure does not give effect individually to all six areas of SCM namely demand, acquisition, logistics, disposal, risk and performance management, meaning that the functions are addressed by the available staff. The Municipality has a fully functional Bid Committee System in place and no Councillor is a member of any committee dealing with SCM processes. The Municipality has revised its Supply Chain Management Policy during the year to

respond to changes in legislation. The focus of SCM has shifted from being a compliance-driven unit to becoming a local economic development enabling unit without compromising compliance with legislation. This shift is in response to the direction provided by the Western Cape Provincial Government initiatives to promote Small, Medium and Micro Enterprise (SMME) development.

1.9.3.4 GRAP COMPLIANCE

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

1.9.3.5 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2017/18 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements are appended as Volume II of this document.

1.10 AUDITOR GENERAL REPORT

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

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

evidence to form an opinion and accordingly is unable to express an opinion on the financial statements.

TABLE 35: AUDIT OUTCOME HISTORY

OPINION	2014/15	2015/16	2016/17	2017/18
Unqualified opinion without matters (Clean Audit)		X	X	X
Unqualified opinion with emphasis of matter or other matters	X			
Qualified opinion				
Adverse opinion				
Disclaimer				

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

1.11 STATUTORY ANNUAL REPORT PROCESS

The 2017/18 Annual Report reflects the performance of Bergrivier Municipality for the financial year commencing on 1 July 2017 and ending on 30 June 2018. This Annual Report is compiled in terms of Section 121 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) read together with Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000).

TABLE 36: STATUTORY ANNUAL REPORTING PROCESS

LEGISLATION	SECTION	MAIN PROVISIONS
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	Section 46: Annual performance reports	<p>1) A municipality must prepare for each financial year a performance report reflecting -</p> <p>(a) the performance of the municipality and of each external service provider during that financial year;</p> <p>(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and</p> <p>(c) measures taken to improve performance.</p> <p>2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.</p>

LEGISLATION	SECTION	MAIN PROVISIONS
Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)	Section 121: Preparation and adoption of annual reports	<p>1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.</p> <p>2) The purpose of an annual report is-</p> <p>(a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;</p> <p>(b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and</p> <p>(c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.</p> <p>3) The annual report of a municipality must include-</p> <p>(a) the annual financial statements of the municipality, and in addition, if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);</p> <p>(b) the Auditor-General's audit report in terms of section 126 (3) on those financial statements;</p> <p>(c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;</p> <p>(d) the Auditor-General's audit report in terms of section 45 (b) of the Municipal Systems Act;</p> <p>(e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;</p> <p>(f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17 (3) (b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;</p> <p>(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); (h) any explanations that may be necessary to clarify issues in connection with the financial statements;</p> <p>(i) any information as determined by the municipality;</p> <p>(j) any recommendations of the municipality's audit committee; and</p> <p>(k) any other information as may be prescribed.</p>
	Section 127: Submission and tabling of annual reports	<p>2) The Mayor must within seven months (by end January) of the financial year, table in the municipal council the annual report of the municipality.</p> <p>3) If the mayor, for whatever reason, is unable to table in council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:</p> <p>a) Promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and</p> <p>b) Submit to council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</p>
		<p>5) Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must—</p> <p>(a) in accordance with section 21A of the Municipal Systems Act—</p> <p>(i) make public the annual report; and</p> <p>(ii) invite the local community to submit representations in connection with the annual report; and</p> <p>(b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the Province.</p>
	Section 129: Oversight reports on annual reports	<p>1) The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127 adopt an oversight report</p>

CHAPTER 2: GOVERNANCE



Beautiful West Coast coastline between Velddrif and Dwarskersbos

Photographer unknown: Photo provided

2.1 INTRODUCTION

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

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

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

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

FIGURE 15: COMPOSITION OF A MUNICIPALITY



2.2 POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated most of its executive functions to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion.

Apart from their functions as policy and decision-makers, Councillors are also actively involved in community work and various social programmes in the Municipal Area.

2.2.1 POLITICAL GOVERNANCE

The Municipality's political governance structures comprise:

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

2.2.1.1 THE MUNICIPAL COUNCIL

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



Municipal Manager Adv. Hanlie Linde, Executive Mayor Alderman Evert Manuel, Speaker Alderman Riaan de Vries and Deputy Executive Mayor Alderlady Sandra Crafford at the inauguration of the newly elected Council: 16 August 2016

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

The Municipal Council of Bergrivier Municipality comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors. The table below provides a list of Councillors, their office, political affiliations and whether they are a ward or proportional Councillor.

TABLE 37: COUNCILLOR REPRESENTATION

Ald EB Manuel	Ald SM Crafford	Ald RM van Rooy	Cllr M Wessels	Ald A de Vries
				
Executive Mayor DA (Proportional) Resigned 23/5/18	Deputy Mayor DA (Ward 7)	Mayoral Committee DA (Ward 4)	Mayoral Committee DA (Proportional)	Speaker DA (Ward 3)
Cllr J Daniels	Cllr AJ du Plooy	Cllr B Claasen	Cllr A Small	Ald SR Claassen
				
Ward Councillor DA (Ward 1)	Ward Councillor DA (Ward 2)	Ward Councillor ANC (Ward 5)	Ward Councillor DA (Ward 6)	Councillor ANC (Proportional)
Ald SIJ Smit	Cllr S Lesch	Ald J Swart	Councillor Botha	
				
Councillor ANC (Proportional)	Councillor ANC (Proportional)	Councillor ANC (Proportional)	Inaugurated on 26 June 2018 DA (Proportional)	

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

TABLE 38: COUNCIL MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
25 July 2017 (<i>Ald JJ Josephus (Ward 5) passed away on 22/05/2017 and a new councillor was not yet elected.</i>)	10	2	0
29 August 2017 (<i>Councillor B Claasen was inaugurated as the new councillor for Ward 5</i>)	13	0	0
26 September 2017	12	1	0
31 October 2017	11	2	0
28 November 2017	11	2	0
16 January 2018	11	2	0
30 January 2018	10	3	0
16 February 2018	8	5	0
27 February 2018	9	4	0
27 March 2018	10	3	0
09 April 2018	9	4	0
24 April 2018	10	3	0
23 May 2018 (<i>Alderman EB Manuel resigned as Executive Mayor on 23/05/18 and as councillor on 25/05/18</i>)	12	0	0
29 May 2018	12	0	0
26 June 2018 (<i>Councillor JC Botha was inaugurated as councillor during this meeting</i>)	12	1	0

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

TABLE 39: MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
Ald EB Manuel (<i>Resigned as Executive Mayor on 23/05/18 and as councillor on 25/05/18</i>)	15	13	2	0

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
CLlr J Daniëls	15	13	2	0
CLlr AJ du Plooy	15	13	2	0
Ald A de Vries	15	15	0	0
CLlr SS Lesch (Me)	15	13	2	0
Ald SM Crafford (Me)	15	14	1	0
Ald RM van Rooy	15	13	2	0
CLlr A Small (Me)	15	14	1	0
Ald SR Claassen	15	11	4	0
Ald SIJ Smit (Me)	15	12	3	0
CLlr MA Wessels	15	11	4	0
Ald J Swart	15	7	8	0
CLlr BJ Claasen (Councillor from 29/08/17)	14	13	1	0
CLlr JC Botha (Councillor from 26/08/18)	1	1	0	0

*Between 22/05/2017 and 23/08/2017 and 23/05/18 and 26/06/18 the Council of Bergvriër Municipality consisted of 12 Councillors only.

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

TABLE 40: COUNCILLOR ALLOCATIONS TO COMMITTEES

COUNCIL MEMBERS	FULL TIME /PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
Ald EB Manuel	Full time	Executive Mayor Risk Management Committee (Ex-Officio) Municipal Public Accounts Committee	DA
Cllr J Daniels	Part Time	Financial Services Committee Member Corporate Services Committee Member Oversight Committee Municipal Public Accounts Committee	Ward 1 DA
Cllr AJ du Plooy	Part Time	Chairperson of Community Services Committee Corporate Services Committee Member Technical Services Committee Member Member Training Committee & Local Labour Forum	Ward 2 DA
Ald A de Vries	Full time	Speaker Member Training Committee & Local Labour Forum Audit Committee	Ward 3 DA
Ald RM van Rooy	Full Time	Member of Mayoral Committee Chairperson of Corporate Services Committee Financial Services Committee Member Member Training Committee & Local Labour Forum Risk Management Committee	Ward 4 DA
Cllr BJ Claasen	Part time	Community Services Committee Member	Ward 5 ANC
Cllr A Small (Ms)	Part time	Technical Services Committee Member Community Services Committee Member Municipal Public Accounts Committee	Ward 6 DA
Cllr SM Crafford (Ms)	Full time	Deputy Executive Mayor Chairperson of Financial Services Committee Risk Management Committee Audit Committee	Ward 7 DA
Cllr MA Wessels	Full time	Member of Mayoral Committee Chairperson of Technical Services Committee Financial Services Committee Member Community Services Committee Member Member Training Committee & Local Labour Forum Risk Management Committee	DA
Ald SR Claassen	Part time	Technical Services Committee Member Chairperson Oversight Committee Chairperson Municipal Public Accounts Committee	ANC
Ald SIJ Smit (Ms)	Part time	Financial Services Committee Member	ANC
Cllr SS Lesch (Ms)	Part time	Corporate Services Committee Member	ANC
Ald J Swart	Part time	Oversight Committee Municipal Public Accounts Committee	ANC

2.2.1.2 POLITICAL DECISION-MAKING

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

TABLE 41: NUMBER OF ITEMS DISCUSSED 1 JULY 2017 – 30 JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
25 July 2017 (<i>Ald JJ Josephus (Ward 5) passed away on 22/05/2017 and a new councillor was not yet elected.</i>)	16	Yes	01h05
29 August 2017 (<i>Councillor B Claasen was inaugurated as the new councillor for Ward 5</i>)	22	Yes	02h05
26 September 2017	23	Yes	01h00
31 October 2017	25	Yes	01h45
28 November 2017	22	Yes	01h45
16 January 2018	12	Yes	01h30
30 January 2018	25	Yes	01h30
16 February 2018	11	Yes	01h30
27 February 2018	25	Yes	01h30
27 March 2018	28	Yes	02h15
09 April 2018	11	Yes	01h15
24 April 2018	18	Yes	02h15
23 May 2018 (<i>Alm EB Manuel resigned as Executive Mayor on 23/05/18 and as councillor on 25/05/18</i>)	15	Yes	00h35
29 May 2018	32	Yes	02h45
26 June 2018 (<i>Councillor JC Botha was inaugurated as councillor during this meeting</i>)	30	Yes	01h50

2.2.1.3 RULES OF ORDER

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

2.2.1.4 HONORARY TITLE OF ALDERMAN/ALDERLADY

The title of Alderman was granted to Councillor SR Claassen with effect from 1 March 2018.

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

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

2.2.1.5 CODE OF CONDUCT FOR COUNCILLORS

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

- in good faith (or with a desire to act fairly towards others);
- honestly;
- transparently; and
- in the best interests of the municipality (which includes the interests of the community).
- In addition, the CODE OF CONDUCT requires that:
 - Councillors must declare to the municipal manager, in writing, all their financial interests, within 60 days of their election (The Municipal Systems Act, Schedule 1: CODE OF CONDUCT, item 7(4)). The public can demand to have access to the interests declared by one or more councillors;
 - A councillor must disclose (make public) any interest he has in any matter that is being considered by the council or its committees. This can be a direct or indirect interest, personally or through a spouse, partner or associate. Unless the Council decides that the interest disclosed is trivial or irrelevant, that councillor must withdraw and not participate in council or committee meetings on that matter. (The Municipal Systems Act, Schedule 1: CODE OF CONDUCT, item 5(1));
 - A councillor must disclose any special benefit that he or she, or his or her family member or spouse or partner will get from a contract that has been or will be signed with the municipality (The Municipal Systems Act, Schedule 1: CODE OF CONDUCT, item 5(1)). This must be done at the

first council meeting where this is possible;

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

The CODE OF CONDUCT also states the following:

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

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

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

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

2.2.1.6 THE SPEAKER

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

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

2.2.1.7 THE EXECUTIVE MAYOR AND MAYORAL COMMITTEE

The Executive Mayor is the centre of the governance system and is responsible for providing political and strategic leadership. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation and powers may be delegated by the Municipal Council in terms of the Municipal Systems Act, 2000 (Act 32 of 2000). In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it may be delegate by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors.

TABLE 42: ROLES AND RESPONSIBILITIES: MAYOR, DEPUTY MAYOR AND MAYORAL COMMITTEE

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

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

The Mayoral Committee meets at least once a month. All reports required in terms of legislation were submitted timeously. A total of 24 Mayoral Committee meetings were held for 2017/18 (Ordinary and Special Meetings). The following tables indicate the Mayoral Committee Meetings that were held and individual attendance.

TABLE 43: MAYORAL COMMITTEE MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
05 Julie 2017	3	1	0
25 Julie 2017	4	0	0
15 Augustus 2017	4	0	0
29 Augustus 2017	4	0	0
14 September 2017	4	0	0
26 September 2017	4	0	0
12 October 2017	3	1	0
19 October 2017	4	0	0
31 October 2017	3	1	0
16 November 2017	4	0	0
28 November 2017	4	0	0
12 December 2017	4	0	0
25 January 2018	4	0	0
30 January 2018	3	1	0
15 February 2018	4	0	0
27 February 2018	3	1	0
15 March 2018	4	0	0
27 March 2018	4	0	0
12 April 2018	3	1	0
24 April 2018	4	0	0
17 May 2018	3	1	0
29 May 2018 (<i>Ald EB Manuel resigned as Executive Mayor on 23/05/18 and as Councillor on 26/5/18</i>)	3	0	0
14 June 2018	3	0	0
26 June 2018	3	0	0

TABLE 44: MAYORAL COMMITTEE MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETING ATTENDANCE	APOLOGIES TENDERED	ABSENT
Ald EB Manuel (<i>Resigned as Executive Mayor on 23/05/18</i>)	21	20	1	0
Ald SM Crafford (Mrs)	24	24	0	0
Ald RM van Rooy	24	22	2	0
CLlr MA Wessels	24	21	4	0

A total of 104 Mayoral Committee resolutions were passed and implemented during the financial year. The following table indicates the number of resolutions passed per meeting.

TABLE 45: ITEMS TABLED 1 JULY 2017 – 30 JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
05 July 2017	13	Yes	00h10
25 July 2017	20	Yes	01h25
15 August 2017	21	Yes	01h00
29 August 2017	18	Yes	01h55
14 September 2017	23	Yes	02h20
26 September 2017	17	Yes	01h20
12 October 2017	26	Yes	01h30
19 October 2017	15	Yes	01h05
31 October 2017	19	Yes	0h45
16 November 2017	31	Yes	03h20
28 November 2017	15	Yes	01h20

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
12 December 2017	27	Yes	01h30
25 January 2018	17	Yes	0h50
30 January 2018	24	Yes	02h00
15 February 2018	27	Yes	01h45
27 February 2018	20	Yes	01h00
15 March 2018	22	Yes	01h20
27 March 2018	21	Yes	01h30
12 April 2018	19	Yes	00h40
24 April 2018	26	Yes	01h05
17 May 2018	27	Yes	00h40
29 May 2018 (<i>Ald EB Manuel resigned as Executive Mayor on 23/05/18 and as Councillor on 26/05/18</i>)	22	Yes	00h45
14 June 2018	23	Yes	00h30
26 June 2018	25	Yes	02h10

2.2.1.8 PORTFOLIO COMMITTEES

The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (MSA) prescribes in Section 60 that in all Municipalities with more than 9 members the executive mayor must appoint a mayoral committee from amongst the councillors (Section 60(1) (a), the mayoral committee must consist of the deputy executive mayor and as many councillors as may be necessary for effective and efficient government, provided that no more than 20% of the councillors are appointed (Section 60(2)). In Bergrivier Municipality the 20 % is equal to 2,6 councillors. For this legal reason we have our deputy executive mayor and two (2) additional full-time councillors on the mayoral committee.

In terms of Section 80(2) of the MSA the Section 80 committees established to assist the executive mayor may not in number exceed the number of members of the mayoral committee. It is therefore clear that Bergrivier Municipality currently have the maximum amount of Section 80 committees allowed by law, namely three (3).

In terms of the new approved macro structure the Municipality reverted back to four directorates and therefore another committee had to be establishment for the community services functions.

Section 79 of the MSA allows a Municipal Council to establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers (Section 79(1)(a)). There are no legal restrictions on the amount of committees established in terms of this section. These committees will normally report directly to Council but the Executive Mayor is entitled in terms of Section 56(1) to determine that all committees of Council (Section 79 and 80) submit any reports to the Executive Mayor for consideration and decision-making in terms of delegated authority or for consideration and recommendation (as the case may be) to Council. Council approved the establishment of a committee in terms of section 79 of the Municipal Structures Act, 1998 (Act 117 of 1998) to serve as a standing committee for the Community Services functions as from 1 September 2017 and is chaired by a councillor appointed by Council.

The four Portfolio Committees appointed in terms of Section 79 and 80 of the Municipal Structures Act, 1998 (Act 117 of 1998) are the following:

- Community Services Committee (Section 79) : Chaired by Councillor AJ du Plooy;
- Financial Services Committee (Section 80) : Chaired by the Deputy Executive Mayor (Alderlady SM Crafford);
- Corporate Services Committee (Section 80) : Chaired by Alderman RM van Rooy; and
- Technical Services Committee (Section 80) : Chaired by Councillor MA Wessels.

Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee. Portfolio Committees meet once a month for at least 11 months of the year.

TABLE 46: PORTFOLIO COMMITTEE MEETINGS

COMMITTEE	COMPOSITION	MEETING DATES
<p>FINANCIAL SERVICES COMMITTEE</p> <p>The Financial Services Committee discusses matters concerning the finances of the Municipality before submission to the Mayoral Committee for approval.</p>	<p>Ald SM Crafford (DA) (Chairperson) (Ms)</p> <p>Cllr MA Wessels (DA)</p> <p>Cllr J Daniels (DA)</p> <p>Ald RM van Rooy (DA)</p> <p>Ald SIJ Smit (ANC) (Ms)</p>	<p>01 August 2017</p> <p>05 September 2017</p> <p>03 October 2017</p> <p>07 November 2017</p> <p>05 December 2017</p> <p>06 February 2018</p> <p>06 March 2018</p> <p>23 April 2018</p> <p>08 May 2018</p> <p>05 June 2018</p>

COMMITTEE	COMPOSITION	MEETING DATES
CORPORATE SERVICES COMMITTEE The Corporate Services Committee discusses matters arising from the Office of the Municipal Manager and the Corporate Services Directorate before submission to the Mayoral Committee for approval.	Ald RM van Rooy (DA) (Chairperson) Ald SM Crafford (DA) Cllr J Daniels (DA) Cllr AJ du Plooy (DA) Cllr SS Lesch (ANC) (Ms)	01 August 2017 05 September 2017 03 October 2017 07 November 2017 05 December 2017 06 February 2018 06 March 2018 03 April 2018 08 May 2018 05 June 2018
TECHNICAL SERVICES COMMITTEE The Technical Services Committee discusses matters arising from the Technical Services Directorate before submission to the Mayoral Committee for approval.	Cllr MA Wessels (DA) (Chairperson) Cllr A Small (DA) (Ms) Cllr AJ du Plooy (DA) Ald RM van Rooy (DA) Cllr S Claassen (ANC)	02 August 2017 06 September 2017 17 October 2017 08 November 2017 06 December 2017 07 February 2018 07 March 2018 04 April 2018 09 May 2018 06 June 2018
COMMUNITY SERVICES COMMITTEE The Community Services Committee discusses matters arising from the Community Services Directorate before submission to the Mayoral Committee for approval.	Cllr AJ du Plooy (DA) (Chairperson) Ald RM van Rooy (DA) Cllr MA Wessels (DA) Cllr A Small (DA) (Ms) Cllr BJ Claassen (ANC)	06 September 2017 04 October 2017 08 November 2017 06 December 2017 07 February 2018 07 March 2018 04 April 2018 09 May 2018 06 June 2018

TABLE 47: CORPORATE SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2017 – 30 JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2017	No meeting	-	-
01 August 2017	19	Yes	01h55
05 September 2017	23	Yes	02h10
03 October 2017	23	Yes	02h20
07 November 2017	22	Yes	02h20
05 December 2017	24	Yes	02h00
January 2018	No meeting	-	-
06 February 2018	28	Yes	02h30

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
06 March 2018	18	Yes	02h00
03 April 2018	12	Yes	01h40
08 May 2018	22	Yes	02h25
05 June 2018	18	Yes	01h05

TABLE 48: FINANCIAL SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2017 – 30 JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2017	No meeting	-	-
01 August 2017	18	Yes	0h55
05 September 2017	19	Yes	02h40
03 October 2017	18	Yes	02h20
07 November 2017	16	Yes	02h25
05 December 2017	17	Yes	02h25
January 2018	No meeting	-	-
06 February 2018	18	Yes	03h00
06 March 2018	14	Yes	03h00
23 April 2018	15	Yes	01h20
08 May 2018	17	Yes	03h00
05 June 2018	15	Yes	01h25

TABLE 49: TECHNICAL SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2017 – 30

JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
July 2017	No meeting	-	-
02 August 2017	27	Yes	02h10
06 September 2017	27	Yes	03h55
17 October 2017	11	Yes	01h45
08 November 2017	29	Yes	05h00
06 December 2017	30	Yes	04h15
January 2018	No meeting	-	-
07 February 2018	29	Yes	04h15
07 March 2018	23	Yes	02h10
04 April 2018	26	Yes	02h10
09 May 2018	30	Yes	02h45
06 June 2018	25	Yes	01H30

TABLE 50: COMMUNITY SERVICES COMMITTEE NUMBER OF ITEMS DISCUSSED FROM 1 JULY 2017 – 30

JUNE 2018

DATE OF MEETING	NUMBER OF ITEMS DISCUSSED	OPEN TO PUBLIC	DURATION
06 September 2017	12	Yes	01h00
04 October 2017	14	Yes	01h45
08 November 2017	14	Yes	02h20
06 December 2017	14	Yes	01h30
January 2018	No Meeting	-	-
07 February 2018	13	Yes	01h55
07 March 2018	13	Yes	03h35
04 April 2018	18	Yes	01h55
09 May 2018	18	Yes	02h10
06 June 2018	16	Yes	01h50

2.2.1.9 OTHER COMMITTEES ESTABLISHED BY THE COUNCIL FOR SPECIFIC PURPOSES

2.2.1.9.1 AUDIT- AND PERFORMANCE COMMITTEE

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

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

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

Internal financial controls and internal audits;

Risk management;

Accounting policies;

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

Performance management;

Effective governance;

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

Performance evaluation; and

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

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

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

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

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

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

“4(a) a performance audit committee must:

review the quarterly reports submitted to it by the internal auditors, dealing with quarterly reports, which the internal auditors are required to submit to the municipal manager and the performance

audit committee;

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

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

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

(c) A performance audit committee may –

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

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

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

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

Bergvriër Municipality has a fully functional combined Performance and Audit Committee in terms of Section 166(6) (a) of the MFMA. The Performance and Audit Committee meets at least 4 times a year.

TABLE 51: PERFORMANCE AND AUDIT COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	CAPACITY	28 AUGUST 2017	07 DECEMBER 2017	22 MARCH 2018	28 JUNE 2018
Mrs K Montgomery	Chairperson	Yes	Yes	Yes	Yes
Ms R Gani	Member	Yes	Yes	Yes	Yes
Mr G N Lawrence	Member	Yes	Yes	Yes	Yes
Mr B van Staaden	Member	Yes	Yes	Yes	Apology
Mr C. B De Jager	Member	Yes	Yes	Yes	Yes

The recommendations of the Performance and Audit Committee and the 2017/18 Audit are contained in **ANNEXURE 7**. Report by the Chairperson of the Performance and Audit Committee is contained in **ANNEXURE 7**.



Top: Audit- and Performance Committee 2017/18
Right: Mr. Graham Lawrence receiving an award as member of the Audit and Performance Committee



2.2.1.9.2 OVERSIGHT COMMITTEE

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

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

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

- To undertake a detailed analysis and review of the Municipality's Annual Reports;
- To consider inputs from the Council, Portfolio Committees and Public on the Municipality's Annual Reports;

- To consider inputs from the Municipality's Audit Committee and Performance Committees as well as the Auditor General on the Municipality's Annual Reports, and;
- To draft an oversight report on the Municipality's Annual Reports.

TABLE 52: OVERSIGHT COMMITTEE COMPOSITION AND ATTENDANCE

Committee Member	Date of Meeting	In Attendance
Mr Graham Lawrence	6 February 2018	Yes
Cllr J Daniels	6 February 2018	Yes
Alderman J Swart	6 February 2018	Yes
Cllr Adams Du Plooy	6 February 2018	Yes
Alderman S Claasen (Chairman of Committee)	6 February 2018	Yes
Alderman Johan Raats	6 February 2018	Apology
Mr Graham Lawrence	19 February 2018	Yes
Cllr J Daniels	19 February 2018	Yes
Alderman J Swart	19 February 2018	Yes
Cllr Adams Du Plooy	19 February 2018	Absent (Without Apology)
Alderman S Claasen (Chairman of Committee)	19 February 2018	Yes
Alderman Johan Raats	19 February 2018	Apology
Mr Graham Lawrence	14 March 2018	Yes
Cllr J Daniels	14 March 2018	Yes
Alderman J Swart	14 March 2018	Yes
Cllr Adams Du Plooy	14 March 2018	Yes
Alderman S Claasen (Chairman of Committee)	14 March 2018	Yes
Alderman Johan Raats	14 March 2018	Apology

The 2016/2017 Oversight Report was submitted to the Municipal Council on 27 March 2018. An extract from this report containing the recommendations of the Oversight Committee and progress made with the implementation thereof is contained in **ANNEXURE 22**.

2.2.1.9.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

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

- Ald S.R. Claassen (Chairperson)
- Ald J. Raats
- Ms K.E. Montgomery (Ex Officio as Chairperson of the Audit- and Performance Committee)
- Cllr K. Daniels
- Cllr A.J. du Plooy
- Ald J. Swarts

Functions of the MPAC include the following:

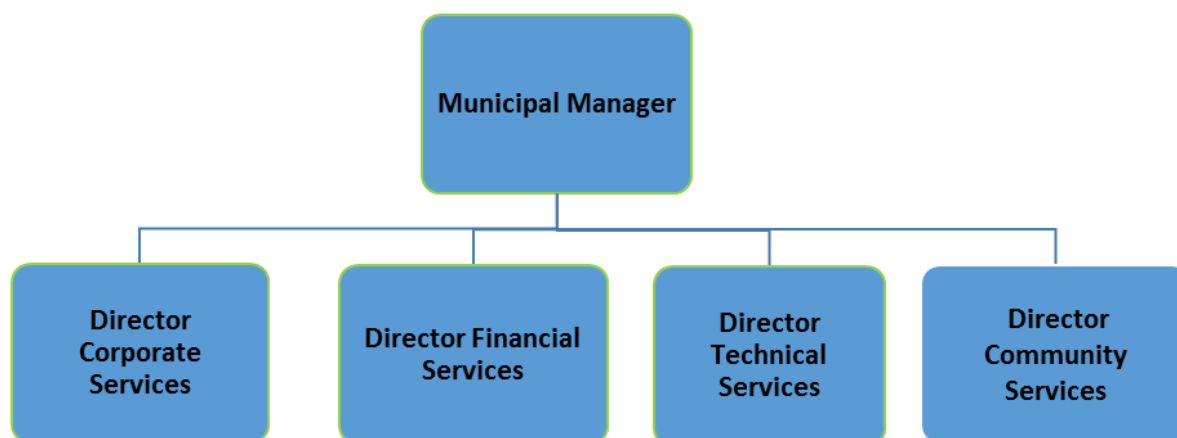
- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an Oversight Report on the Annual Report. In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.

During the 2017/2018 financial year the committee met on 10 October 2016 and 10 April 2017.

2.2.2 ADMINISTRATIVE GOVERNANCE

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

FIGURE 16: APPROVED MACRO STRUCTURE (30 May 2017)



- Office of the Municipal Manager
- Directorate Corporate Services
- Directorate Financial Services
- Directorate Technical Services
- Directorate Community Services (new directorate since 1 September 2017))

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

TABLE 53: ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER AND DIRECTORS

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
1	Municipal Manager Adv. H Linde	<p>The functions and responsibility of the Municipal Manager are contained in Section 55 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000):</p> <p>“(1) As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:</p> <p>(a) the formation and development of an economical, effective, efficient and accountable administration</p> <p>(i) equipped to carry out the task of implementing the municipality’s integrated development plan in accordance with Chapter 5;</p> <p>(ii) operating in accordance with the municipality’s performance management system in accordance with Chapter 6; and</p> <p>(iii) responsive to the needs of the local community to participate in the affairs of the municipality.</p> <p>(b) the management of the municipality’s administration in accordance with this Act and other legislation applicable to the municipality;</p> <p>(c) the implementation of the municipality’s integrated development plan, and the monitoring of progress with implementation of the plan;</p> <p>(d) the management of the provision of services to the local community in a sustainable and equitable manner;</p> <p>(e) the appointment of staff other than those referred to in Section 56, subject to the Employment Equity Act, 1998 (Act 55 of 1998);</p> <p>(f) the management, effective utilisation and training of staff;</p> <p>(g) the maintenance of discipline of staff;</p> <p>(h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;</p>

		<p>(i) advising the political structures and political office bearers of the municipality;</p> <p>(j) managing communications between the municipality's administration and its political structures and political office bearers;</p> <p>(k) carrying out the decisions of the political structures and political office bearers of the municipality;</p> <p>(l) the administration and implementation of the municipality's by-laws and other legislation;</p> <p>(m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of Section 59;</p> <p>(n) facilitating participation by the local community in the affairs of the municipality;</p> <p>(o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;</p> <p>(p) the implementation of national and provincial legislation applicable to the municipality; and</p> <p>(q) the performance of any other function that may be assigned by the municipal council.</p> <p>(2) As accounting officer of the municipality the municipal manager is responsible and accountable for—</p> <ul style="list-style-type: none"> (a) all income and expenditure of the municipality (b) all assets and the discharge of all liabilities of the municipality; and (c) proper and diligent compliance with applicable municipal finance management legislation <p>➤ The Office of the Municipal Manager is also responsible for the following:</p> <ol style="list-style-type: none"> 1. Manage the provisioning of strategic management support services to the Municipal Manager. 2. Provide and manage an independent appraisal of the adequacy and effectiveness of financial controls and the rendering of risk and anti-fraud/corruption services within the municipality. 3. Manage and facilitate intergovernmental and international relations with various stakeholders. 4. Manage the rendering of logistical support to executive management. 5. Manage councillor support services. 6. Manage the provisioning of a communications service to the municipality. 7. Manage financial services in relation to a budget and treasury office (BTO) to ensure financial viability, overall compliance and mandatory reporting. 8. Manage the provisioning of corporate administration management and town planning services on behalf of the institution to ensure efficient support of organisational responsibilities and processes. 9. Manage the maximising of infrastructure development and maintenance to promote basic service delivery to all communities within the municipal area. 10. Manage the rendering of integrated community services to enhance community development in general and promote the livelihood of the community at large. <p>➤ Strategic Services</p> <ol style="list-style-type: none"> 1. Manage the performance management framework and local economic/ social development initiatives. 2. Facilitate the promotion of local economic development and poverty alleviation. 3. Facilitate the promotion of public participation processes. 4. Facilitate the establishment and functioning of ward committees. 5. Administer and co-ordinate special programs in aid of the community: <ul style="list-style-type: none"> - Support to vulnerable groups (gender, elderly) - Support to HIV/Aids organisations - Youth development - Co-ordination and implementation of Executive Mayoral Projects - Administration of grant-in-aid funds to organisations in need 6. Facilitate community development projects, community development initiatives and special projects. <p>➤ Internal Audit</p> <ol style="list-style-type: none"> 1. Develop and implement a risk-based audit plan and internal audit program for each financial year. 2. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan 3. Establish and maintain an enterprise risk management (ERM) and compliance system within the organisation. 4. Ensure the organisation is conforming with, or eligible for, contractual obligations, government regulations, laws, or licenses and permits.
2	Director:	The Corporate Services Directorate renders all administrative functions of the Municipality

	<p>Corporate Services Mr JWA Kotzee</p>	<p>including:</p> <ol style="list-style-type: none"> 1. Manage the provisioning and administering of town planning and environmental management services. 2. Manage the provisioning of client and administrative services. 3. Manage the provisioning and administering of human resources management services to the municipality 4. Manage the administering and application of departmental GIS processes. <p>▲ Administration</p> <ol style="list-style-type: none"> 1. Manage the provisioning of secretariat and records management services. 2. Provide client and administrative support services. 3. Manage the provisioning of information communication and technology (ICT) services including geographical information system (GIS) applications within the municipality. <p>▲ Human Resource Management</p> <ol style="list-style-type: none"> 1. Manage the rendering of human resources provisioning and employee administration services. 2. Manage the provisioning of human resources training and skills development services. 3. Manage the provisioning of labour relations and employee wellness services 4. Manage the provisioning of occupational health and safety services in terms of the OHSA. <p>▲ Planning and Development</p> <ol style="list-style-type: none"> 1. Manage the compilation and implementation of Spatial Planning and Land Use Management. 2. Manage the compilation and implementation of Environmental Planning Management policies and procedures. 3. Manage the rendering of land use management services and administrative support. 4. Manage the lease and sale of municipal land. 5. Oversee the facilitation of surveying and registration of municipal land.
3	<p>Director: Financial Services Mr. G. Goliath</p>	<p>The Financial Services Directorate is responsible for all financial functions of the Municipality including:</p> <ol style="list-style-type: none"> 1. Manage the provisioning and administering of expenditure and supply chain management processes. 2. Implement and maintain revenue and credit control policies and procedures to ensure sound revenue management practices and compliance. 3. Manage and control the implementation of budget policies, systems and procedures and financial statements processes to ensure legislative compliance and sound financial management practices. <p>▲ Revenue Management</p> <ol style="list-style-type: none"> 1. Manage and administer the debtors of the municipality including banking, reconciliations and billing. 2. Manage and control the application of the Municipality's credit control policies and procedures. 3. Manage and facilitate property valuations and determining of rates. 3. Manage and facilitate property valuations and determining of rates. <p>▲ Expenditure & SCM</p> <ol style="list-style-type: none"> 1. Manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions. 2. Manage supply chain management and asset management processes and systems. <p>▲ Financial Management & Reporting</p> <ol style="list-style-type: none"> 1. Manage the preparation and administering of budgets and financial statements. 2. Manage financial compliance and reporting on financial management. 3. Manage the execution of budget control and control of accounting procedures.
4	<p>Director: Technical Services Mr H Kröhn</p>	<p>The Technical Services Directorate is responsible for all technical functions of the Municipality including:</p> <ol style="list-style-type: none"> 1. Manage the provisioning and administering of project management and building control services. 2. Manage the provisioning and control of civil engineering and solid waste management services. 3. Manage the provisioning and control of electrical engineering services. 4. Manage the administering and application of technical related GIS processes. <p>▲ Civil</p> <ol style="list-style-type: none"> 1. Manage overall compliance of waste management practices and prescripts 2. Manage the provisioning and maintenance of civil engineering services in the Piketberg Area. 3. Manage the provisioning and maintenance of civil engineering services in the Velddrif Area. 4. Manage the provisioning and maintenance of civil engineering services in the Porterville Area. 5. Manage and coordinate the maintenance of all vehicles and equipment in the Municipality.

		<p>6. Manage the provisioning and administering of Bulk Services.</p> <p>7. Manage internal funded capital projects within the respective regions.</p> <p>▲ Electricity</p> <p>1. Manage the provisioning and maintenance of electrical services in the Piketberg and Redelinghuys Areas.</p> <p>2. Manage the provisioning and maintenance of electrical services in the Velddrif and Aurora Areas.</p> <p>3. Manage the provisioning and maintenance of electrical services in the Porterville and Eendekuil Areas.</p> <p>▲ Project Management & Building Control</p> <p>1. Manage the provisioning of a project management unit.</p> <p>2. Provide building control services to ensure compliance and standards i.r.t. buildings and developments.</p> <p>3. Render graphic / information services for the unit.</p>
5	<p>Director: Community Services Mr DA Josephus</p>	<p>The Community Services Directorate is responsible for all community functions of the Municipality including:</p> <p>1. Manage the provisioning and administering of community protection services within the respective areas of the municipality.</p> <p>2. Manage the provisioning and administering of community facilities.</p> <p>3. Manage housing administration.</p> <p>▲ Protection Services</p> <p>1. Manage the provisioning of traffic and law enforcement services.</p> <p>2. Manage the provisioning and administering of disaster management, firefighting and fire prevention services</p> <p>▲ Community Facilities</p> <p>1. Manage and co-ordinate libraries and information services including liaising with Museums, Tourism and other stakeholders.</p> <p>2. Manage the maintenance of parks, cemeteries, sport grounds, swimming pools and other facilities.</p> <p>3. Provide housing administration support services to address the housing needs in the area.</p> <p>▲ Housing Administration</p> <p>1. Manage the administration processes of housing applications and allocations to ensure proper service delivery to the community.</p> <p>2. Intitiate housing projects and the maintenance of housing rental stock.</p> <p>3. Research, develop, review, facilitate and implement housing policies, municipal accreditation and development processes.</p>

2.3 INTERGOVERNMENTAL RELATIONS

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

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

2.3.1 INTERNATIONAL INTERGOVERNMENTAL RELATIONS

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



Photographer unknown: Photo provided

The purpose of such an arrangement is for two Local Government structures in different countries, but with shared interests, to share expertise for the joint improvement of the public, the administration and the political structures in both areas. The main aim is the sharing of experience and joint project implementation, where possible. The relationship has developed well since its initial stages during December 2014 and a delegation from Heist-op-den-Berg visited Bergrivier Municipality during October 2015, October 2017 and April 2018 with return visits by Bergrivier Municipality during May 2016 and June 2017. The detail of the written agreement was discussed and signed by both parties and projects relating to waste management and youth development are being implemented jointly.



Photographer unknown: Photo provided

One of the highlights of the “Stedeband” during this financial year was the youth exchange programme.



10 Children from Heist-op-den-Berg, together with 2 Belgium teachers and 2 officials from the youth programme in Heist-op-den-Berg, visited South Africa from 30 March - 12 April 2018.



10 Young people (Ages 16 – 18) from the 4 High Schools in Bergrivier municipal area were also selected to spend the 10 days with the children from Heist-op-den-Berg.

As the Belgium group visited South Africa over the Easter weekend and during the South African school holidays, it was decided that the whole group would first visit Cape Town. A number of tourism sites were visited and fun activities were held in the evenings. The group stayed at the cultural centre of the Western Cape Government in Melkbosstrand and visited Table Mountain, open bus tour, Kirstenbosch, and Hout Bay.

The following is a photo collage of the visit of Heist-op-den-Berg learners to South Africa.



Trying to swim on a very windy Camps Bay beach



A group photo at Melkbos Strand cultural centre



Visiting Kirstenbosch



A visit to District Six museum



Our camp fire evenings



Boat ride to Seal Island in Hout Bay



On top of Table Mountain



A Belgium evening together with the Mayor, Alderman Manuel and Alderman Van Rooy



Working on the SDG's and the book!

During their stay in Bergvriër municipal area, the Heist-op-den-Berg youngsters stayed with their host families and attended school. They also visited Velddrif and Goedverwacht, but was most touched by the work of FDSA in Noordhoek, Velddrif, where they could play with the kids and understand the levels of poverty.



Visiting Bokkomlaan



Play time with the children of FDSA

In conclusion, the youth made a presentation to the Council of Bergrivier Municipality on their learning and what it meant for them.



It needs to be mentioned that Heist-op-den-Berg supported Bergrivier municipality during the drought. The support from Heist-op-den-Berg during the drought in Bergrivier Municipality was heartwarming. They applied for funding from the Belgium Provincial Government in Antwerpen to support us with awareness campaigns to save water.



Their Director Technical Services, Mr Guy van der Veecken (right), accepted the award on our behalf. Our sincerest gratitude for this gesture.

2.3.2 NATIONAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following National Intergovernmental Forums:

TABLE 54: PARTICIPATION ON NATIONAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	National Mayors Forum
Municipal Managers Office	National Municipal Managers Forum International Institute of Municipal Clerks (IIMC) Institute of Municipal Administrators of South Africa (IMASA) Institute for Local Government Managers (ILGM)
Technical Services Directorate	Department of Water Affairs Bi monthly Meetings
Corporate Services Directorate	Institute of Municipal Personnel Practitioners of South Africa (IMPSSA)
Community Services	Institute of Traffic Licensing and Metro Police Officers of Southern Africa (ITLMPO-SA)
Financial Services Directorate	Institute of Municipal Finance Officers (IMFO)

2.3.3 PROVINCIAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following Provincial Intergovernmental Forums:

TABLE 55: PARTICIPATION ON PROVINCIAL INTERGOVERNMENTAL FORUMS

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

DIRECTORATE	FORUMS
Technical Services Directorate	Western Cape Provincial Government (MIG) Department of Environmental Affairs and Development Planning Waste Forum SALGA Working Groups: Provincial Resource Team Housing Meetings Municipal Services and Infrastructure
Corporate Services Directorate	Provincial Taxi Board SALGA Working Groups: ➤ Human Resource Human Resource Management
Financial Services Directorate	Provincial Treasury: CFO Forum Provincial Treasury: SCM Forum SALGA Working Groups: Municipal Finance
Community Services Directorate	Provincial Disaster Management Forum Provincial Fire Chiefs Forum SALGA Working Committees Traffic Chiefs Forum NATIS Working Group Law Enforcement Technical Committee Informal settlement Support Program

2.3.4 DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

The Municipality participates in the following District Municipality Intergovernmental Forums:

TABLE 56: PARTICIPATION ON DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	WCDM IDP Co-ordinating Committee West Coast District Co-ordinating Forum (DCF) West Coast Economic Development Partnership District Water Monitoring Forum District Evaluation Committee (DEC)
Municipal Manager's Office	WCDM District Coordinating Forum (DCF) WCDM District Coordinating Forum Tech (DCF Tech) District Water Monitoring Board WCDM IDP/LED Forum
Technical Services Directorate	WCDM Water Quality Forum

DIRECTORATE	FORUMS
Corporate Services Directorate	District Air Quality Forum District Regional Tourism Organisation (RTO)
Financial Services Directorate	WCDM District Coordinating Forum Tech (DCF Tech)
Community Services Directorate	District Disaster Management Forum

2.4 PUBLIC PARTICIPATION AND ACCOUNTABILITY

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

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

2.4.1 PUBLIC PARTICIPATION

2.4.1.1 PUBLIC MEETINGS

A total of 13 public town based meetings were held during the year as indicated in the following table:

TABLE 57: PUBLIC MEETINGS – TOWN BASED

Type of engagement	Ward/Town	Date
Town Based Public Meetings	Ward 1	07 September 2017
	Ward 2	
	Ward 3	06 September 2017
	Ward 4	
	Ward 5	05 September 2017
	Ward 6	04 September 2017
	Ward 7	
	Goedverwacht/Wittewater	18 April 2018
	Porterville	18 April 2018

Type of engagement	Ward/Town	Date
	Piketberg	17 April 2018
	Dwarskersbos	12 April 2018
	Velddrif	12 April 2018
	Redelinghuys	12 April 2018
	Aurora	16 April 2018
	Eendekuil	16 April 2018

2.4.1.2 WARD COMMITTEES

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

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

TABLE 58: WARD COMMITTEE MEETINGS

Type of engagement	Ward	Dates					
Ward Committee meetings	Ward 1	24 July 2017	7 September 2017	16 November 2017	19 February 2018	10 April 2018	11 June 2018
	Ward 2	24 July 2017	7 September 2017	16 November 2017	19 February 2018	10 April 2018	11 June 2018
	Ward 3	25 July 2017	6 September 2017	15 November 2017	20 February 2018	9 April 2018	12 June 2018
	Ward 4	25 July 2017	6 September 2017	15 November 2017	20 February 2018	9 April 2018	12 June 2018
	Ward 5	26 July 2017	5 September 2017	14 November 2017	21 February 2018	5 April 2018	13 June 2018

Type of engagement	Ward	Dates					
	Ward 6	27 July 2017	4 September 2017	13 November 2017	22 February 2018	4 April 2018	14 June 2018
	Ward 7	27 July 2017	4 September 2017	22 November 2017	22 February 2018	4 April 2018	14 June 2018

The functionality of the ward committee system is on par and regular planned meetings took place during the 2017/18 financial year. All 7 wards have full representation of sectors on these wards.

Training sessions and capacity building workshops were held with the members and is a key priority to enable ward committee members to serve the community. Ward projects have been identified per ward and forms part of the IDP with an allocated budget. Regular report back sessions are held by the respective sectors and a written report is submitted to the chairperson of the ward committee for scrutiny.

Ward committees act as line of communication between the community and the Municipality to raise matters that impact on service delivery in their respective areas. This also improves relationships with the community and assists the Municipality to keep the general public informed regarding relevant matters.



Ward committees busy working and planning

2.4.1.3 IDP REPRESENTATIVE FORUM

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

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

The first meeting of the IDP Representative Forum for 2017/18 was held on 5 October 2017 and the objective of this meeting was to discuss the economic development potential of Bergrivier Municipality. The CEO of Wesgro, Mr Tim Harris, was the guest speaker.



The second series of meetings of the IDP Representative Forum took place in May 2018 and the theme was



the Sustainable Development Goals.

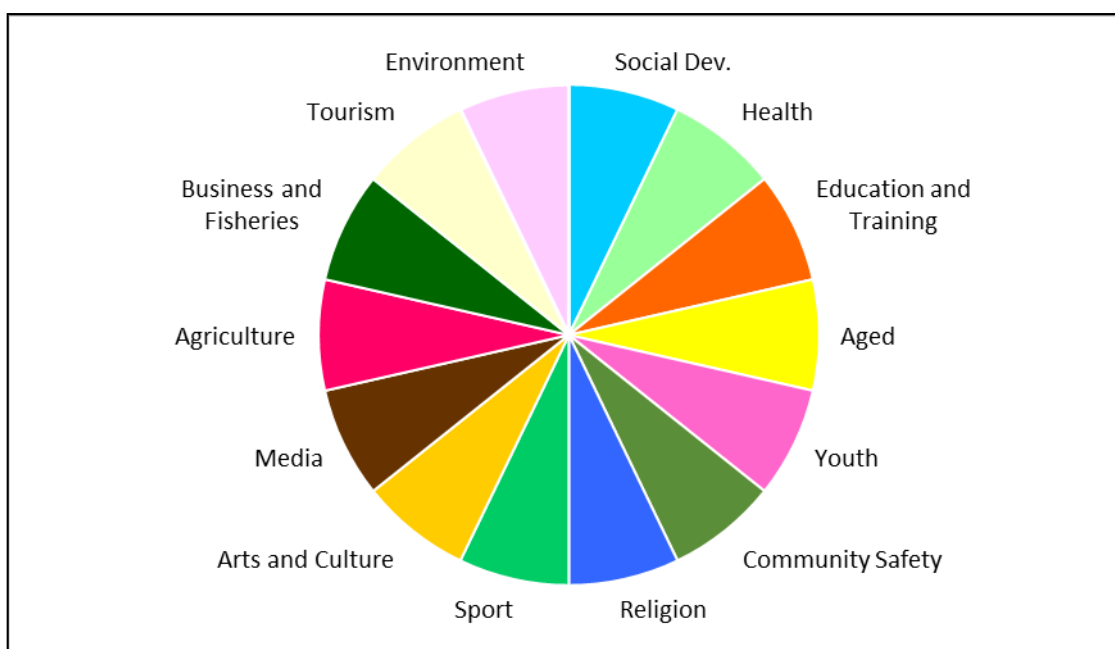
The following is a summary of the IDP Forum meetings held in 2017/18.

TABLE 59: IDP FORUM MEETING

Type of engagement	Ward/Town	Date
IDP Forum meetings	Piketberg (Combined)	5 October 2017
	Porterville	3 May 2018
	Velddrif	4 May 2018

The format of the IDP Representative Forum Meetings was reviewed in 2013/14 in a bid to improve participation by key community stakeholders. An outcome of this review was a decision to use the forums to involve the different sectors of the Bergrivier Municipal Area. The following diagram illustrates the sectorial division of the Bergrivier Community.

FIGURE 17: SECTORS WITHIN BERGRIVIER MUNICIPALITY



2.5 INTEGRATED DEVELOPMENT PLAN PARTICIPATION AND ALIGNMENT

Integrated Development Planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Regulations, 2001, (R796 of 2001). In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the IDP process is regulated by the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA). The Act requires

the following regarding **the process**:

Section 28:

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

Section 29(1):

“The process must—

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

During the 2016/17 financial year, the Fourth Generation IDP was compiled and approved by Council in May 2017. The compilation of the IDP was done in accordance with the Process Plan as outlined above. The First Review of the Fourth Generation IDP was undertaken during the 2017/18 financial year and the Review was approved by Council in May 2018. The following table provides an overview of the alignment of the IDP to the criteria as set out in Section 26 of the Municipal Systems Act.

TABLE 60: IDP PARTICIPATION AND ALIGNMENT CRITERIA

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO	COMMENT WHERE THERE WAS LACK OF ALIGNMENT
Does the municipality have impact, outcome, input and output indicators?	Yes	N/A
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes	N/A

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

2.6 CORPORATE GOVERNANCE

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

2.7 AUDIT UNIT

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

- a. Prepare a risk-based audit plan and an internal audit program for each financial year;
- b. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to—
 - i. internal audit;
 - ii. internal controls;
 - iii. accounting procedures and practices;
 - iv. risk and risk management;
 - v. performance management; and
 - vi. loss control; and

- c. Perform such other duties as may be assigned to it by the accounting officer.

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

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

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

2.8 RISK MANAGEMENT

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

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

2.9 ANTI-CORRUPTION AND FRAUD

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

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

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

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

The Anti-fraud and Anti-Corruption Policy was reviewed during the 2017/18 financial year and reviewed by the Audit Committee in March 2018 (OVN 022/03/2018) and approved by Council in June 2018 (RVN 024/06/2018). Employees are encouraged to communicate with their supervisors or management regarding the identification of risks and incidences of fraud and corruption.

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

Policies and procedures that are adopted by Council as part of human resources, finance and internal controls also focus on, and include prevention controls, detection controls and segregation of duties to ensure that Anti-fraud and Anti-corruption is prevented and detected. On a day to day basis these include physical controls, supervision and authorization controls and the proper management of information.

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

2.10 BY-LAWS

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

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

Process to pass or amend a by-law

- i. A need for regulatory measures of a municipal responsibility is identified and a by-law is drafted;
- ii. A report detailing the identified need and the draft by-law is submitted through the relevant Committees to Council for principle approval;

- iii. The department that drafted the by-law embark on a public participation process to invite public comment on the by-laws. Any objections received must be considered by Council;
- iv. A final report is submitted to Council for passing of the by-law; and
- v. The approved by-law is promulgated in the Provincial Gazette on which date or a later date as determined in the by-law, it becomes enforceable in the Bergrivier Municipal Area.

By-law enforcement

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

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

2.11 THE MUNICIPAL WEBSITE

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

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

TABLE 61: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES / NO
a) The annual and adjustments budgets and all budget-related documents	Yes
b) All current budget-related policies	Yes
c) The annual report	Yes
d) Performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act	Yes
e) All service delivery agreements	Yes
f) All long-term borrowing contracts	Yes
g) All supply chain management contracts above R 100 000 for 2017/18	Yes
h) An information statement containing a list of assets over a prescribed value that have been disposed of in	Yes

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES / NO
terms of section 14 (2) or (4)	
i) Contracts agreed in Year 1 to which subsection (1) of section 33 applies, subject to subsection (3) of that section	Yes
j) Public-private partnership agreements referred to in section 120	N/A
k) All quarterly reports tabled in the council in terms of section 52 (d)	Yes
l) Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed	Yes

2.12 DELEGATIONS

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

In terms of the Section 12 Notice (Municipal Structures Act), Bergrivier Municipality operates under an Executive Mayoral System. This system allows for the exercise of executive authority through an Executive Mayor in which the executive leadership of the municipality is collectively vested.

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

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

therefore necessary to align the previous delegations with the new legislation and amendments and the new delegations were approved on 23 June 2015.

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

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

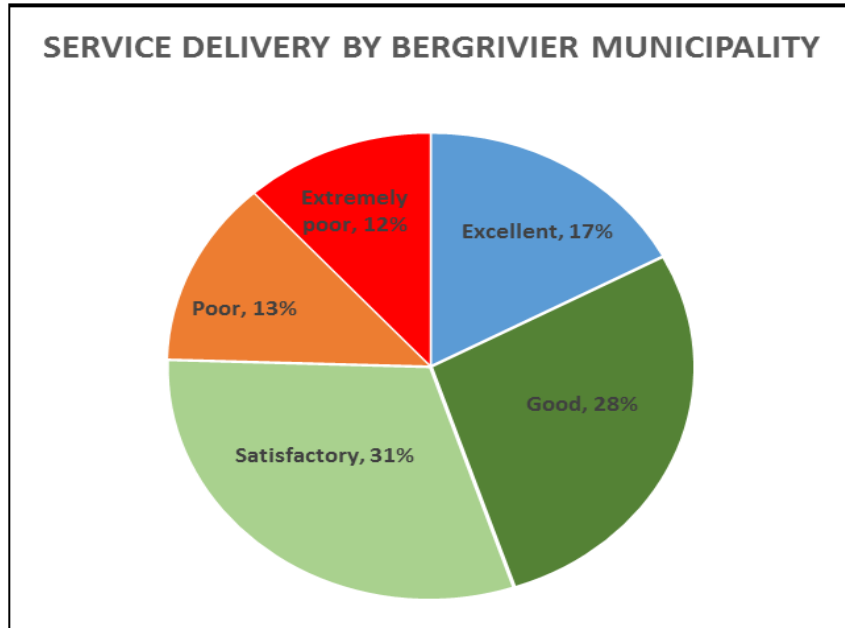
Bergvriër Municipality has developed their Delegated Powers in accordance with delegations that currently exist as well as those provided for in new Local Government legislation or amendments to legislation. The Office of the Municipal Manager and all Departments were consulted in order to identify and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

The newly elected council accepted these delegations without any changes on 23 August 2016 (RVN024/08/2016). The delegations were revised on 30 January 2018 (RVN015/01/2018) and 26 June 2018 (RVN018/06/2018).

2.13 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

In the 2017/18 financial year the Customer Satisfaction Survey was done during April and May 2018. The objective of the survey was to assist the Municipality in its service delivery mandate and ensure that the set standards are met. Furthermore, the survey is expected to create a platform whereby the general public will be afforded an opportunity to give feedback and rate services rendered by the municipality in general. The full report on the above was submitted to the Mayoral Committee on 26 June 2018 and is available on request.

FIGURE 18: SERVICE DELIVERY BY BERGRIVIER MUNICIPALITY



CHAPTER 3 SERVICE DELIVERY PERFORMANCE



Winterhoek Mountains in winter time
Photographer unknown: Photo provided

3.1 INTRODUCTION

This chapter provides an overview of the service delivery performance of the Municipality for the 2017/18 financial year, and includes all services rendered by the Municipality. The chapter concludes with the Municipality's Annual Performance Report which was compiled in terms of Section 46 of the Municipal Systems Act. It sets out the Key Performance Indicators (KPI's), targets and actual performance of the Municipality in relation to the strategic objectives of the Municipality as set out in the Integrated Development Plan (IDP). It also includes a service provider's performance evaluation report

3.2 BASIC SERVICES

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

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

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

- Reducing bulk and service infrastructure capacity backlogs (water and sanitation);
- Maintenance and development of service infrastructure and networks to maintain a good standard of service delivery; and
- Master plan development and revision.

3.2.1. WATER

3.2.1.1 INTRODUCTION

Water services are rendered by the Technical Services Directorate. The Municipality is a Water Services Authority in terms of the Water Services Act, 1997 (Act 108 of 1997) and adopted a Water Services Development Plan (WSDP) in 2017 – 2022. Bergrivier Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act 108 of 1997), as well as the “Regulations relating to compulsory national standards and measures to conserve water” as issued in terms of Sections 9(1) and 73(1)(i) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an Annual Report. The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek (PPC) which are private towns.

The overarching objectives of the WSDP are:

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

The two most critical issues addressed in the WSDP are

- The eradication of water backlogs: All households have access to basic water. Grants provided by National Government (MIG funds) are utilised for the upgrading of water and sanitation bulk and service infrastructure.
- Water Conservation (WC) and Water Demand Management (WDM): The implementation of Bergrivier Municipality’s WC/WDM Strategy has been extremely successful and the Municipality was able to reduce the water requirements of the towns significantly. The overall percentage of NRW for all the internal distribution systems came down from 9.93 % to 6.72 % for the 2017/18 financial year which is excellent.
- The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water

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

- The identification of specific zones within the supply system to monitor revenue or unaccounted for water (UAW) on a monthly basis;
- The monitoring of non-revenue or UAW regularly (detailed water audits and balances);
- The implementation of systems to measure key parameters such as minimum night flows;
- To implement a pressure management, pipeline management and rehabilitation programme;
- Raise awareness through brochures detailing the benefits of initiating WDM/WC strategies that can be sent out with the accounts and placed in local newsletters;
- Water education in schools (demonstrations and exhibits at schools in their planning process);
- Implementation of a consumer meter management programme and meter maintenance and replacement policy;
- Inform Council Members of the current legislation around WC/WDM, and include it in the Strategic Framework for Water Services;
- WC/WDM options must be included when additional water resources are investigated and it must be seen as part of the water services planning process; and
- New supply schemes must only be developed where it can be shown that the existing water resources are being used efficiently.

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

- Boreholes and Pumps;
- Telemetry;
- Replacement of two chlorine dosage devices;
- Improvement and cleaning of weir for raw water intake;
- The raw water feeder pipeline needs to be repaired
- The mountain stream has to be cleaned from alien vegetation and debris;
- Refurbishment of sand filters;
- Mechanical equipment at treatment plant;
- Replacement of bulk meters;
- Practical training for Operators at Treatment plant
- Management;
- Maintenance of Treatment Plant

- Fencing and Signage, and
- Constant supply of Potable Water.



Inlet works Wittewater and rock paved canal

Photos Supplied by Technical Services

3.2.1.2 SERVICE STATISTICS

3.2.1.2.1 ACCESS TO WATER AND SERVICE DELIVERY LEVELS

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

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

TABLE 62: ACCESS TO WATER

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

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS ENTITLED TO 6 KL FREE WATER
2017/18	137	9 039	1 746

30 June 2018 Billing Reports

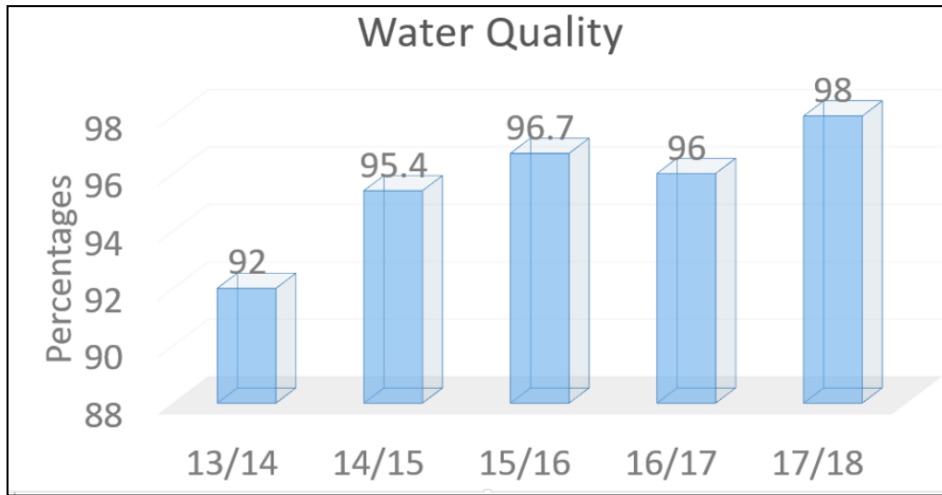
TABLE 63: WATER SERVICE DELIVERY LEVELS

DESCRIPTION	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL
WATER: (ABOVE MIN LEVEL)				
Piped water inside dwelling	8 639	8 734	8 937	9 039
Piped water inside yard (but not in dwelling)	0	0	0	
Using public tap (within 200m from dwelling)	89	137	137	137
Other water supply (within 200m)	8 728	8 871	9 074	9 176
Minimum Service Level and Above sub-total	8 639	8 734	8 937	9 039
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %
WATER: (BELOW MIN LEVEL)				
Using public tap (more than 200m from dwelling)	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level Percentage	0 %	0 %	0	0
Total number of households	8 655	8 639	8 734	8 937

30 June 2018 Billing Reports

3.2.1.2.2 WATER QUALITY

The quality of the Municipality's water as measured against National Standard SANS 241 is still improving and well within the set norms as prescribed by SANS 241. Data is available from the "Supply System Drinking Water Quality Performance Report" of the Department of Water Affairs and Sanitation. Data is collected directly from the laboratory results and captured on a national database. Water is analysed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. The results are captured on the National Database of the Department of Water Affairs and Sanitation. Based on calculating the averages on these four criteria, a water quality of 98 % for Bergrivier Municipality has been achieved compared to 96 % the previous year. This achievement is above the norm and the figure of 98 % represent excellent water quality.



Graph indicating water quality since the 13/14 – 2017/18 financial years
Source: Annual Financial Statements

3.2.1.2.3 WATER CONSUMPTION AND LOSSES

The goal is to ensure that non-revenue water and UAW levels are maintained/reduced and to implement measures to promote WC/WDM to their consumers and end-users on an on-going basis. Highlights of the 2017/18 financial year were that the Municipality were able to further decrease their water losses from 9.93 % in 2016/2017 to 6.98 % in the 2017/2018 financial year, which is well below the national norm of 37 %. This means that the Municipality on average managed to save 30 % water for the community of Bergrivier Municipality and simultaneously saved considerable funds to the advantage of our community.

TABLE 64: WATER CONSUMPTION AND LOSSES

YEAR	UNITS PURCHASED (kl)	LOSSES (kl)	%	RAND VALUE (APPROXIMATE)
2015/16	2 627 992	276 761	10.53	R 1 286 939
2016/17	2 598 395	258 048	9.93	R 1 290 240
2017/18	1 715 403	119 818	6.98	R 636 234

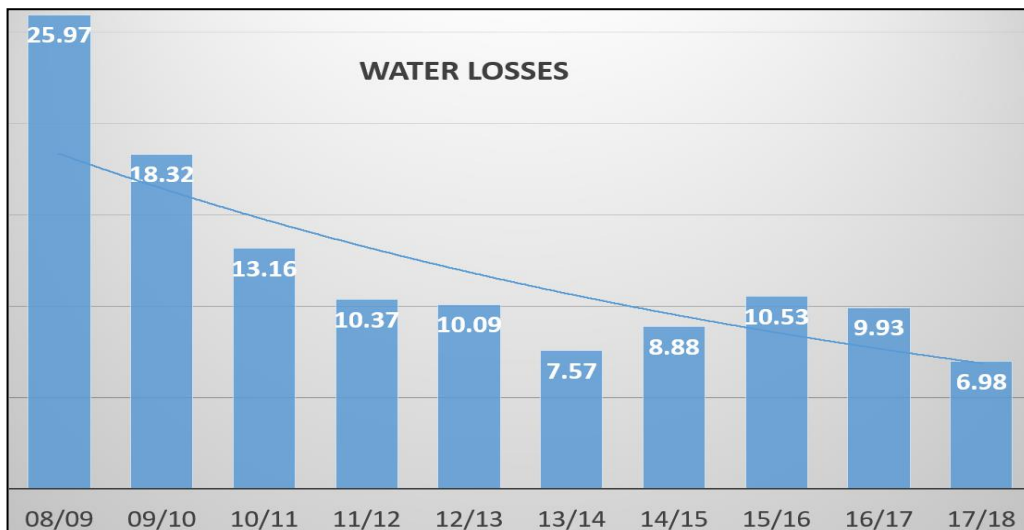


TABLE 65: WATER LOSSES PER NETWORK (%)

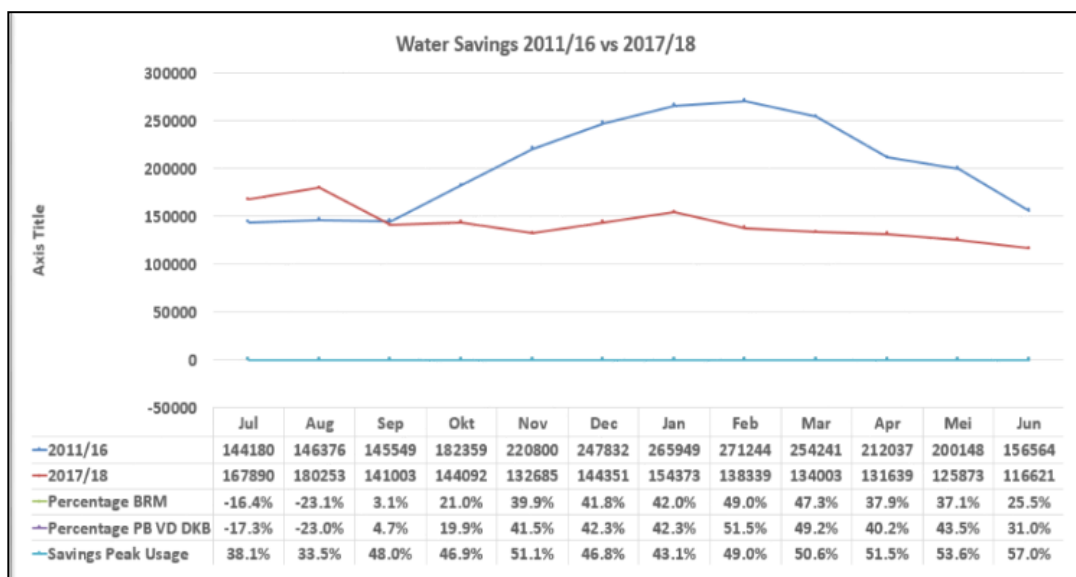
YEAR	VELDDRIF	AURORA	PIKETBERG	REDELINGHUYS	PORTERVILLE	EENDEKUIL
2015/16	7.5	7.6	8	23.6	21.8	26.7
2016/17	4.1	16.2	11.7	10.3	16.9	22.7
2017/18	1.6	15.88	9.9	20.5	6.1	32.1

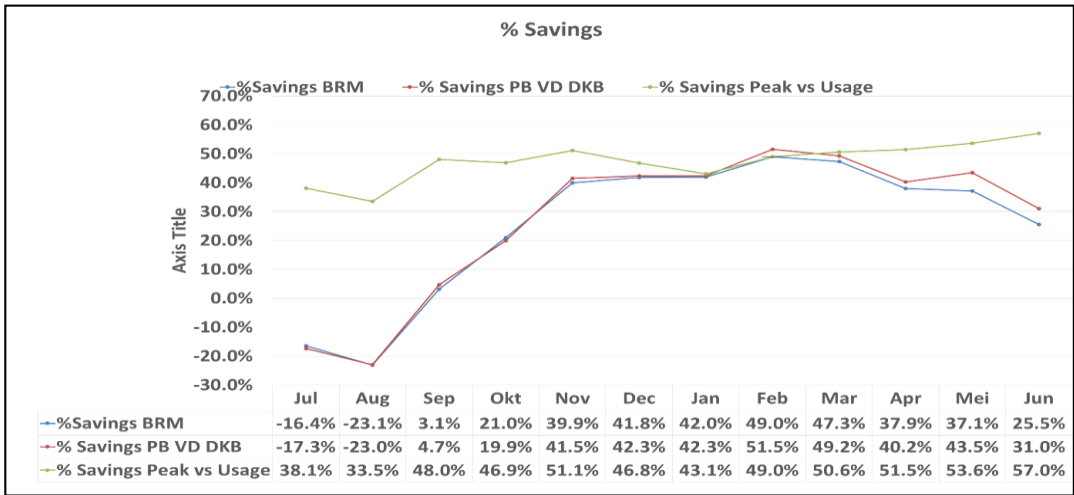
3.2.1.2.4 DROUGHT

On 24 May 2017, a provincial state of disaster was declared as a result of the magnitude and severity of the drought affecting the Western Cape. Under section 41(2) of the Disaster Management Act, 2002 (Act 57 of 2002) the Premier issued directions dealing with restrictions on the use of potable water for domestic and industrial purposes. These directions applied to the Cape Town Metropolitan Municipality and all local municipalities in the Western Cape. For the jurisdiction of Bergrivier Municipality level 6 restrictions were implemented since January 2018, which implied water savings between 40 % and 50 % along with a usage of 50 litres per person per day. Agricultural usage was restricted to a 60 % saving on assigned quotas. The Municipality quickly adapted to circumstances by lodging a very aggressive public awareness program which resulted in excellent cooperation by the public by saving almost 50 % of water normally used.

Graph (Figure 19) indicate savings based on three scenarios:- (1) Based on average 2011-2016 (2) Based on most effected towns – Velddrif, Dwarskersbos and Piketberg (3) Based on peak usage.

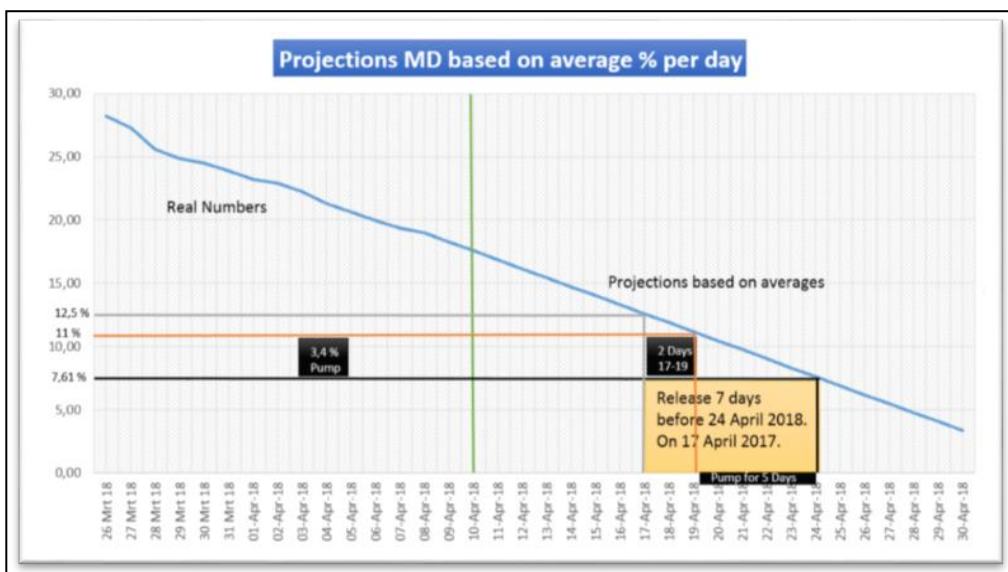
FIGURE 19: WATER SAVINGS

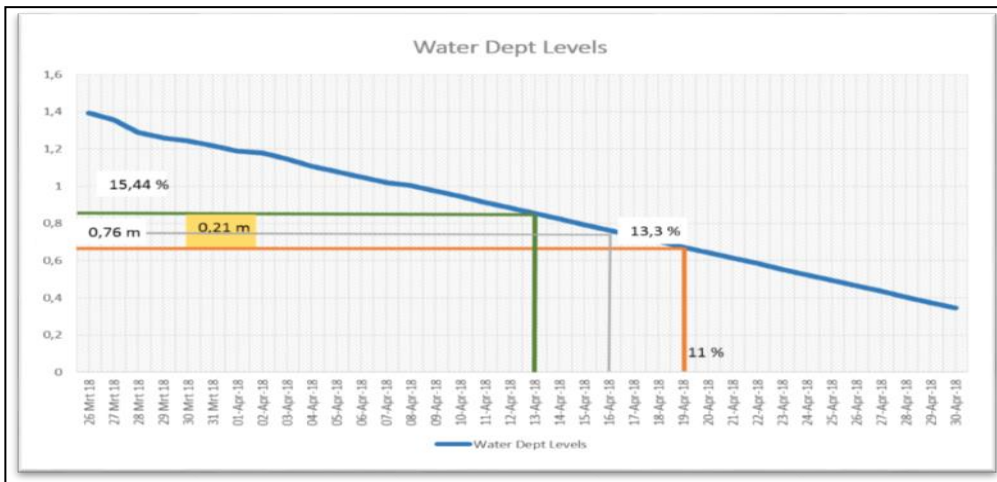




The Municipality managed to provide water to our community despite having enormous problems with some of the role players, but managed to overcome all the constraints in managing water releases from Misverstand Dam and Bergrivier Dam. Bergrivier played a major role to convince the Department of Water Affairs and Sanitation and the Western Cape MEC for Local Government, Environmental Affairs and Development Planning to release water (5 million mega litres) from the Bergriver Dam on the 18th April 2018. The graphs underneath were inter alia used to convince the Department of Water Affairs and Sanitation and MEC for Local Government. The drought reduced the safe yields of the Municipality’s own existing surface and groundwater resources. Effective and efficient WC/WDM measures to lower the future water requirements and augmentation of the existing water resources with groundwater or other sources are therefore critical at this stage. Various levels of water restrictions were therefore implemented by Bergrivier Municipality during the financial year.

FIGURE 20: WATER LEVELS IN APRIL 2018





Graph indicating the water pressure (water head) above the outlet valve.

Bergrivier Municipality was faced with the following options with its challenges:-

- the management of water releases from Misverstand Dam;
- the release of water from the Bergrivier Dam;
- 5 Boreholes with mixed successes;
- 11 Boreholes from Gift of the givers with mixed successes;
- hire pumps (200 m³/h each to pump water over rock obstruction);
- purchase Jo-Jo tanks;
- public awareness programs;
- section 30 A approval to better flow of river to our water network,
- investigations into well points,
- desalination plants;
- purified sewerage water;
- dam outside river bed; and
- pipeline from the Misverstand dam etc.

3.2.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in staff for water services was 8.33 % as at 30 June 2018. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 66: HUMAN RESOURCE CAPACITY: WATER SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
23	23	0	0.0 %

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

3.2.1.4 FINANCIAL PERFORMANCE

TABLE 67: FINANCIAL PERFORMANCE (OPERATIONAL): WATER SERVICES: DISTRIBUTION & TREATMENT

WATER DISTRIBUTION				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	3 985 400.00	3 922 400.00	4 143 476.00	5.64 %
Other:	13 316 845.00	11 604 384.00	10 661 347.00	-8.13 %
Repairs & Maintenance:	633 000.00	834 000.00	958 799.00	14.96 %
Total Operational Expenditure	17 935 245.00	16 360 784.00	15 763 622.00	-3.65 %
Total Operational Revenue	-30 870 596.00	-23 488 596.00	-21 255 934.00	-9.51 %
Net Operational Expenditure	-12 935 351.00	-7 127 812.00	-5 492 312.00	-22.95 %
WATER TREATMENT				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employee Related Costs	506 900.00	504 900.00	557 249.00	10.37 %
Other Expenditure	978 600.00	1 925 651.00	1 841 372.00	-4.38 %
Repairs & Maintenance	63 000.00	98 000.00	80 364.00	-18 %
Total Operational Expenditure	1 548 500.00	2 528 551.00	2 478 985.00	-1.96 %
Total Operational Revenue				
Net Operational Expenditure	1 548 500.00	2 528 551.00	2 478 985.00	-1.96 %

TABLE 68: FINANCIAL PERFORMANCE (CAPITAL): WATER SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Pumps (standby)	200 000	200 000	11 900	-94.05 %
Pipe replacement programme	200 000	76 000	98 746.08	29.93 %
Water conservation demand	50 000	1 750 000	1 254 316.82	-28.32 %
Replace asbestos pipes and valves	100 000			
Replace water meters	120 000	120 000	70 773.80	-41.02 %
Replace redundant meters	120 000	120 000	115 087.72	-4.09 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Pressure valve (renew))	120 000			
Water renewals	50 000	50 000	49 336.06	-1.33 %
Furniture/Equipment - Water	10 000	8 570	7 742.43	-9.66 %
Tools	25 000	25 000	20 502.82	-17.99 %
Data logger	150 000			
Purchase new borehole pumps	50 000	46 000	40 330	-12.33 %
Water meter at source	75 000	75 000	74 340	-0.88 %
Telemetry -water	100 000	96 400	96 254	-1.15 %
Water conservation demand		1 050 000		- 100 %
Total	1 370 000	3 616 970	1 839 329.73	-49.15 %

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3.2.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The successful implementation of the Water Demand Strategy continued and the Municipality was able to further decrease water losses from 9.93 % in 2016/2017 to 6.98 % in 2017/18. This reduction is still significant as each percentage decrease in water losses represents a saving of approximately R 91 000. The Municipality falls within the top 10 Municipalities in the Province with low water losses.
- Water master plans were updated for all the water networks in the Bergrivier Municipal Area. Challenges that still need to be addressed include the increasing presence of backyard dwellers due to home owners renting out structures in their backyards. Although all erven have access to water, it is not possible to ensure that these backyard dwellers have access to sufficient water;
 - On-going reductions in water losses.

3.2.2 SANITATION

3.2.2.1 INTRODUCTION

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

3.2.2.2 SERVICE STATISTICS

3.2.2.2.1 ACCESS TO SANITATION AND SERVICE DELIVERY LEVELS

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

TABLE 69: SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	2015/2016 ACTUAL	2016/2017 ACTUAL	2017/2018 ACTUAL
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)			
Flush toilet (connected to sewerage)	6 981	7 167	7 404
Flush toilet (with septic tank)**	2 092	2 092	2 092
Chemical toilet	0	0	0
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above min. service level)	137	137	137
Minimum Service Level and Above sub-total	9 210	9 396	9 633
Minimum Service Level and Above Percentage	100%	100%	100%
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)			
Bucket toilet	0	0	0
Other toilet provisions (below min. service level)	0	0	0
No toilet provisions	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0	0	0
Total number of households	9 210	9 396	9 633

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

3.2.2.2.2 WASTE WATER QUALITY

The Municipality's waste water is of an acceptable quality, comparing with the National Standard SANS 241. The MIG registration processes are completed and approved by Provincial Government and National Government to the amount of R 37 million to upgrade the Waste Water Treatment Works from a capacity of 0.75 MI/d to 1.5 MI/d at Porterville to make provision for future housing projects and other developments.



Upgrading of Porterville Sewerage Works

3.2.2.3 HUMAN RESOURCE CAPACITY

The vacancy rate for staff members in sanitation services was 12.5 % as at 30 June 2018. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 70: HUMAN RESOURCE CAPACITY: SANITATION SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
16	14	2	12.5%

3.2.2.4 FINANCIAL PERFORMANCE

TABLE 71: FINANCIAL PERFORMANCE (OPERATIONAL): SANITATION SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	1 960 800.00	1 866 800.00	1 939 987.00	3.92 %
Other:	7 692 163.00	5 536 924.00	2 114 191.00	-61.82 %
Repairs & Maintenance:	551 000.00	778 470.00	644 820.00	-17.17 %
Total Operational Expenditure	10 203 963.00	8 182 194.00	4 698 998.00	-42.57 %
Total Operational Revenue	-28 164 743.00	-29 264 743.00	-28 958 707.00	-1.05 %
Net Operational Expenditure	-17 960 780.00	-21 082 549.00	-24 259 709.00	15.07 %

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TABLE 72: CAPITAL EXPENDITURE: SANITATION SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Furniture & Equipment - Sewerage	8 000	8 000	7 563.32	-5.46 %
Tools	20 000	20 000	19 255.68	-3.72 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Telemetry at pump stations	150 000	150 000	147 463	-1.69 %
Sewerage stand by pumps	180 000	175 500	11 900	-93.2 %
Switchgear and pumps	12 0 000	120 000	118 489	-1.26%
Replace rising mains in pump stations	100 000	100 000	99 684	-0.32 %
Telemetry	110 000	110 000	108 814-	-1.08 %
Basket screens for pump stations	50 000	47 400	47 320	-0.17 %
Sewer Renewals	50000	37 500	16 762	-55.3 %
Refurbishment and upgrade of WWTW	12 073 000	12 316 728	12 316 728	0 %
Chlorine dosing pump	25 000	37 500	37 343.93	-0.42 %
Total	12 886 000	13 122 628	12 931 321.13	-1.46 %

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3.2.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Challenges that still need to be addressed include:

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

3.2.3 ELECTRICITY AND STREET LIGHTING

3.2.3.1 INTRODUCTION

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

3.2.3.2 SERVICE STATISTICS

3.2.3.2.1 ACCESS TO ELECTRICITY AND SERVICE DELIVERY LEVELS

Registered indigent households receive 50 kWh of free basic electricity per month. All existing households

within the Municipal supply area have access to minimum standards of electricity. There is also street lighting in all towns.

TABLE 73: ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	2015/16: ACTUAL	2016/17: ACTUAL	2017/18:ACTUAL
ENERGY: (ABOVE MINIMUM LEVEL)			
Electricity (at least minimum service level)	1 284	1 003	931
Electricity - prepaid (minimum service level)	7 693	8 371	9 034
Minimum Service Level and Above sub-total	8 977	9 374	9 965
Minimum Service Level and Above Percentage	100%	100%	100%

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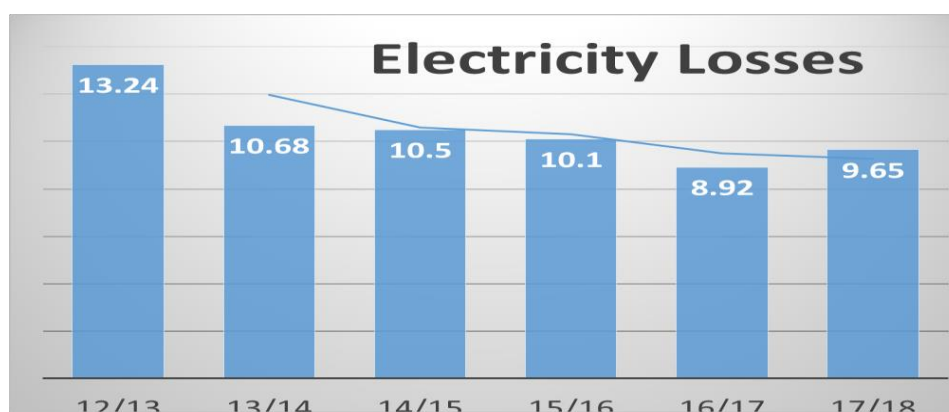
3.2.3.2.2 ELECTRICITY CONSUMPTION AND LOSSES

The municipality managed to keep their electricity losses below 10 % namely to 9.65 % in 2017/2018. This took considerable effort by the Technical Directorate and we thank them for their dedication. This is much lower than the National norm of 17 %. (Technical and Non-Technical Losses).

Bergvievier is still in the process of replacing old pre-paid and conventional meters with new “split type pre-paid meters”. The Municipality was able to allocate much needed capital to maintain and refurbish old sections of the electricity network.

TABLE 74: ELECTRICITY LOSSES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	PERCENTAGE (%)	RAND VALUE
2015/16	78 186 094	7 916 370	10.13	R 6 670 136
2016/17	80 203 384	7 157 336	8.92	R 6 464 506
2017/18	79 806 013	7 704 397	9.65	R 6 958 612



3.2.3.3 HUMAN RESOURCE CAPACITY

The vacancy rate for electrical services was 0 % as at 30 June 2018.

TABLE 75: HUMAN RESOURCE CAPACITY: ELECTRICITY SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
22	22	0	0%

3.2.3.4 FINANCIAL PERFORMANCE (TO BE COMPLETED BY THE FINANCE DEPARTMENT)

TABLE 76: FINANCIAL PERFORMANCE (OPERATIONAL): ELECTRICITY and STREET LIGHTING

ELECTRICITY				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	6 647 200	6 646 200	7 119 796	7.13 %
Other:	84 057 001	82 943 578	81 470 414	-1.78 %
Repairs & Maintenance:	1 672 000	1 992 510	1 913 426	-3.97 %
Total Operational Expenditure	92 376 201	91 582 288	90 503 636	-1.18 %
Total Operational Revenue	-109 910 600	-106 052 600	-96 476 289	-9.03 %
Net Operational Expenditure	-17 534 399	-14 470 312	-5 972 653	-58.72 %
STREETLIGHTS				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	730 100	730 100	782 988	7.24 %
Other:	50 000	9 000	8 579	-4.68 %
Repairs & Maintenance:	340 000	210 000	200 493	-4.53 %
Total Operational Expenditure	1 120 100	949 100	992 060	4.53 %
Total Operational Revenue				
Net Operational Expenditure	1 120 100	949 100	992 060	4.53 %

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TABLE 77: FINANCIAL PERFORMANCE (CAPITAL): ELECTRICITY AND STREET LIGHTING

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
High tension circuit breakers	30 000	0	0	0 %
Bulk meter replacement	60 000	60 000		0 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Furniture & Equipment - Electricity	15 000	54 170	54 164.17	-0.01 %
Replace street lights	120 000		0	0 %
Network Renewals	600 000	933 970	933 968.75	0 %
Replacing conventional electricity meters with prepaid	500 000	326 030	325 477.75	-0.17 %
Low Cost Housing (Laaiplek Sandielie – rollover)		325 439	325 439	0 %
Total	1 325 000	1 639 609	1 639 049.67	-0.03 %

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3.2.3.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- A constant supply of good quality electricity to consumers despite limited resources; and
- Manage to keep electricity losses below 10 % namely 9.65 %.

Challenges that are being addressed on a continuous basis:

- Maintain maintenance standards on networks;
- Limited budget to maintain existing infrastructure; and
- Keep electricity losses below 10 %.

3.2.4 WASTE MANAGEMENT

3.2.4.1 INTRODUCTION

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

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

The rehabilitation cost of these sites remain a challenge. The rehabilitation cost of the Piketberg site and Porterville site are estimated at R 84 million. The Municipality does not have the cash reserves for this expenditure, but regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site form part of a land exchange in terms of which the new owner will bear the rehabilitation costs. After all options were taken into consideration, the most economic viable option was to transport the waste of Bergrivier to Malmesbury Highlands Waste Site. Because of the high transport costs, the objective for Bergrivier Municipality was to reduce those costs by reducing the number

of refuse bags. Bergrivier Municipality was further obliged in terms of the National Environmental Management Act, 2008 (Act 59 of 2008) to obtain closure permits. One of the objectives of such a permit is the closure of landfill sites which means that waste (except for green waste and building rubble) must be received at the transfer stations and collection points. Bergrivier Municipality, with the assistance of the Department of Environmental Affairs and Development Planning (DEA & DP), has obtained closure permits for all the landfill sites.

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

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

All the above actions resulted in a total turnaround regarding the appearance of the landfill sites. The way forward is to obtain financial assistance for the rehabilitation of the landfill sites, and to enter into discussions with PPC for the incineration of all the waste (in accordance with PPC norms and standards) in Bergrivier, which will further reduce costs. The Municipality is also forced by legislation (NEMWA Act 59 of 2008) to install weighbridges in order to adhere to reporting procedures in terms of the said legislation.



Photo of recycling plant under construction: Piketberg

The Municipality is also in the process of constructing a recycling plant to increase the recycling volumes and decrease the transporting cost of waste.



Photo of Weigh Bridge

A Business Plan was approved by the Federal Government in Belgium to implement projects in Monte Bertha Porterville, Ward 4 Piketberg and Noordhoek Velddrif, to appoint and train waste ambassadors to assist in cleaning the respective areas, and also train the waste ambassadors in various disciplines regarding waste management and public awareness campaigns, with the goal to create a cleaner and healthier environment. It is a multiyear program which started last year, and we are currently in the second year of the program.

The vision of the program is to turn waste into prosperity. By doing that the Municipality also plans to use Green Cape to assist in reaching the vision of the project. The following objectives need to be part of the program in striving to be successful by turning waste into prosperity:

- Establishment of a recycle shop where the recycling contractor will be requested to put up shops in each of these areas once a week for a dedicated two to three hours (for example Wednesdays from 08:00 – 10:00) to allow all members of the public to sell recyclables to the contractor. The contractor will weigh the bags and compensate the seller accordingly thereby turning waste into prosperity and ensure a clean and healthy environment;
- The processing of green waste into composting and the marketing thereof to generate income in order to be self-sustainable;
- Transfer of skills in terms of the recycling processes from the collecting stage until marketing stage and managing the finance management side thereof in order to be self-sustainable;
- How to make profit from building rubble – brickmaking etc;
- Investigate Waste to Energy initiatives; and
- Incineration in collaboration with PPC – Standards and requirements for waste in order to adhere to the standards for the incineration processes.

The funds allocated is indicated in the table below.

Outcome	Year	Capital	Operational	Personnel	Total	New scenario TOTAL	Capital	Operational	Personnel	Total
SD1: Stede- band BERG- RIVIER	2017	16666	10000	23334	50000	30000	10000	8000	12000	30000
	2018	16666	10000	23334	50000	40000	14000	10000	16000	40000
	2019	20000	12000	28000	60000	30000	8000	6000	16000	30000
	2020	20000	12000	28000	60000	40000	16000	8000	16000	40000
	2021	20000	12000	28000	60000	40000	12000	12000	16000	40000
	Total	93332	56000	130668	280000	180000	60000	44000	76000	180000

3.2.4.2 SERVICE STATISTICS

ACCESS TO SOLID WASTE SERVICES AND LEVELS

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

TABLE 78: SOLID WASTE SERVICE DELIVERY LEVELS

DESCRIPTION	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL
SOLID WASTE REMOVAL: (MINIMUM LEVEL)			
Removed at least once a week	9210	9 426	9 523
Minimum Service Level and Above sub-total	9 210	9 426	9 523
Minimum Service Level and Above percentage	100 %	100 %	100%
SOLID WASTE REMOVAL: (BELOW MINIMUM LEVEL)			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0%	0%	0%
Total number of households	9 210	9 426	9 523

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3.2.4.3 HUMAN RESOURCE CAPACITY

The vacancy rate for Waste Management Services was 17.65 % as at 30 June 2018. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 79: HUMAN RESOURCES: WASTE MANAGEMENT SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
44	37	7	17.65 %

3.2.4.4 FINANCIAL PERFORMANCE

TABLE 80: FINANCIAL PERFORMANCE (OPERATIONAL): SOLID WASTE REMOVAL

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	5 189 000	5 269 700	5 286 651	0.32 %
Other:	13 947 822	14 605 569	14 334 218	-1.86 %
Repairs & Maintenance:	579 000	579 000	565 056	-2.41 %
Total Operational Expenditure	19 715 822	20 454 269	20 185 925	-1.31 %
Total Operational Revenue	-23 539 022	-25 152 022	-24 518 359	-2.52 %
Net Operational Expenditure	-3 823 200	-4 697 753	-4 332 434	-7.78 %

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TABLE 81: FINANCIAL PERFORMANCE (OPERATIONAL): STREET CLEANING

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	2 412 100	2 467 350	2 933 442	21.61 %
Other:	49 250	45 250	42 101	-6.96 %
Repairs & Maintenance:	20 000	10 000	2 107	-78.93 %
Total Operational Expenditure	2 481 350	2 467 350	2 977 650	29.68 %
Total Operational Revenue				
Net Operational Expenditure	2 481 350	2 467 350	2 977 650	20.68 %

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TABLE 82: CAPITAL FINANCIAL PERFORMANCE (CAPITAL): WASTE MANAGEMENT SERVICES

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Furniture & Equipment - Refuse Removal	6 000	6 000	4 634.46	-22.76 %
Tools	6 000	6 000	4 254.44	-29.09 %
Refuse carts	10 000	10 000	9 884.10	-1.16 %
Drums and stands	35 000			0 %
Composting facility (VD/PB)	200 000	200 000	199 400	-0.30 %
Replace CBY 1509	530 000	530 000	475 137	-10.35 %
Weighbridge	750 000	500 000	435 310.13	-12.94 %
Recycling plant	1 500 000	1 200 000	870 328.73	-27.47 %
Enlarge recycling building (VD/PB)	400 000	400 000	391 824.16	-2.04 %
Fence at transfer station		250 000	206 544.89	-17.38 %
Total	3 437 000	3 102 000	2 597 317.89	-16.27 %

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3.2.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

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

- All landfill sites are closed for dumping of household and business refuse. Only building rubble and garden refuse are accepted which are then used for covering material on the landfill sites;
- Improving recycling volumes in order to lower transport cost.
- The stedeband program with Heist-op-den-Berg and the Federal Government of Belgium (VVSG);
- Bergrivier Municipality installed two of the 7 weighbridges installed in the Western Cape Region and therefore is one of the municipalities adhering to legislation in terms of the NEMWA 2008 (Act 59 of 2008); and
- In the process of constructing a new recycling facility at Piketberg.

Challenges that still need to be addressed include:

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

- Composting of organic waste.
- Processing of clean building rubble into feasible projects.
- The successful roll out and strict administration and reporting procedures of the Heist-op-den-Berg project.

3.2.5 HUMAN SETTLEMENTS (HOUSING)

3.2.5.1 INTRODUCTION

Human settlement services are rendered by the Community Services Directorate as from 1 September 2017. Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4 of the Constitution. Section 10 of the Housing Act, 1997 (Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing.

During the financial year extensive work was done on the following housing projects:

- Additional funding was secured for the 89 houses project in Velddrif. A planning application for 23 erven Eendekuil (IRDP Project, services and top structures) was approved from the Department of Human Settlements.
- Bergrivier Municipality commenced with the initial implementation of GAP Housing in conjunction with farmers and the Provincial Department of Housing. GAP Housing refers to what is formally termed Finance Linked Individual Subsidy (FLISP). This subsidy program was created to assist applicants earning between R 3 501 – R 22 000 per month. In Bergrivier Municipality, the programme will entail the creation and promotion of housing opportunities, in partnership with the private sector, for people earning a combined monthly income between R 3 501 and R 22 000. The intention is to provide an estimated 96 units in this subsidy project.

3.2.5.2 SERVICE STATISTICS

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

TABLE 83: HOUSING NEEDS

TOWN	APPLICANTS 2014/15	APPLICANTS 2015/16	APPLICANTS 2016/17
Piketberg	1 898	1 900	2 035

TOWN	APPLICANTS 2014/15	APPLICANTS 2015/16	APPLICANTS 2016/17
Witwaters* [*]	10	7	16
Goedverwacht* [*]	11	11	21
Porterville	1012	956	989
Velddrif (incl Noordhoek, Laaiplek and Port Owen)	1178	1149	1297
Aurora	192	171	70
Redelinghuys	240	245	249
Eendekuil	196	193	213
TOTAL	4 737	4 632	4 991

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

3.2.5.3 HUMAN RESOURCE CAPACITY

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

TABLE 84: HUMAN RESOURCES: HOUSING

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES%
3	1	2	66.67%

3.2.5.4 FINANCIAL PERFORMANCE

TABLE 85: FINANCIAL PERFORMANCE (OPERATIONAL): HOUSING SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employee Related Costs	1 179 900	1 138 900	915 784	-19.59 %
Other Expenditure	319 130	170 222	94 923	-44.24 %
Repairs & Maintenance	12 750	22 800	5 308	-76.72 %
Total Operational Expenditure	1 511 780	1 331 922	1 016 015	-23.72 %
Total Operational Revenue	-39 923	-39 923	-	-100 %
Net Operational Expenditure	1 471 857	1 291 999	1 016 015	-21.36 %

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

3.2.5.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

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

Challenges that still need to be addressed include:

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

3.2.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.2.6.1 INTRODUCTION

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

Basic level services to households are defined by National Government as an electricity connection at the dwelling, a public standpipe for water within 200 m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50 kWh of free basic electricity, 6 Kl of free basic water and free weekly refuse removal. The Municipality has an indigent policy which it revises each year with the budget and maintains an indigent register. Indigent households are defined as households where the joint income does not exceed 2 state pensions plus 40 %.

The following services are subsidised to indigent households by Bergrivier Municipality:

- 50 kWh electricity per month (not transferable from one month to another month);
- Sewerage fees or the fees payable equal to the tariff determined;
- Rates payable to a maximum amount R15 000 and 60 % calculated as per the rates policy;
- 6 kl plus the basic charge of water per month, and
- Fees for refuse removal.

All the new low cost housing schemes have immediate access to free basic services. Bergrivier Municipality also assist indigent households situated in areas where Eskom is the service provider for electricity with free basic electricity in terms of the service agreement entered into between Bergrivier Municipality and Eskom.

It is imperative to emphasize that the Council of Bergrivier Municipality took a decision to link indigent grants to a responsibility. All households that qualify for indigent grants and with children in school, need to submit the school reports of their children as proof that the children are in fact in school.

3.2.6.2 SERVICE STATISTICS

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

TABLE 86: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

YEAR	NUMBER OF HOUSEHOLDS				
	TOTAL HOUSEHOLDS	FREE BASIC WATER ACCESS	FREE BASIC SANITATION ACCESS*	FREE BASIC ELECTRICITY ACCESS	FREE BASIC REFUSE ACCESS
2015/16	9 210	1 790	1 614	1 616	1 793
2016/17	9 426	1 879	1 681	1 706	1 711
2017/18	9 523	1 746	1 534	681	1 753

30 June 2018 Billing Reports
(*Figure excludes septic tank users)

3.2.6.3 FINANCIAL PERFORMANCE

TABLE 87: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

SERVICES DELIVERED	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL
Property Rates	3 352 716.34	3 668 841	1 886 840
Waste Management (Solid waste)	3 321 449.93	3 714 457.99	3 875 234

SERVICES DELIVERED	2015/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL
Waste Water (Sanitation)	2 232 950.63	2 482 100.95	2 572 211
Water	1 395 760.82	1 647 484.54	1 602 395
Electricity	709 788.06	828 096.82	749 743
TOTAL	11 012 665.78	12 142 762.00	10 686 423.00

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3.2.6.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Indigent households place enormous pressure on the financial resources of the Municipality, and the continual increase in indigent households will challenge the long-term financial sustainability of the Municipality. This is exacerbated by the fact that the equitable share does not increase equitably to the number of indigents. In the 2017/18 financial year 1 753 households qualified for indigent grants and the Municipality has stringent control measures and monitoring of indigents registered with the Municipality.

3.3 ROADS AND STORM WATER

3.3.1 ROADS

3.3.1.1 INTRODUCTION

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

3.3.1.2 SERVICE STATISTICS

TABLE 88: GRAVEL ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR/PAVED	KM GRAVEL ROADS GRADED/MAINTAINED
2015/16	21.7	0	1.3	21.7
2016/17	19.7	0	2.0	19.7
2017/18	18.2	0	1.5	18.2

TABLE 89: TAR (ASPHALT) ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR/PAVED	KM GRAVEL ROADS GRADED/MAINTAINED
2015/16	166.3	0	1.3	21.7
2016/17	168.3	0	2.0	19.7
2017/18	169.8	0	1.5	18.2

3.3.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate in the Roads Section was 23.86 % as at 30 June 2018. Management assigned to the function are also responsible for other functions.

TABLE 90: HUMAN RESOURCES: ROADS

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

3.3.1.4 FINANCIAL PERFORMANCE

TABLE 91: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	18 279 000	17 274 420	16 722 793	-3.19 %
Other:	6 633 649	6 307 934	5 696 351	-9.70 %
Repairs & Maintenance:	1 125 000	1 575 100.	1 379 468	-12.42 %
Total Operational Expenditure	26 037 649	25 157 454	23 798 612	-5.40 %
Total Operational Revenue	-1 835 875	-1 835 875	-1 786 175	-2.71 %
Net Operational Expenditure	24 201 774	23 321 579	22 012 437	-5.61 %

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TABLE 92: FINANCIAL PERFORMANCE (CAPITAL): ROAD SERVICES

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Furniture & Equipment - Roads	10 000	10 000	9 521.00	-4.79 %
Radios	30 000	29 000	24 868.42	-14.25 %
Reseal/Construction of streets	1 650 000	1 650 000	1 628 593.68	-1.30 %

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Cement ditches in Aurora	40 000	40 000	94 044.34	135.11 %
Street name curb stones	50 000	41 500.00	20 561.40	-50.45 %
Traffic calming measures)	100 000	100 000	86 539.22	-13.46 %
Tools	80 000	81 000	77 823.98	-3.92 %
Construction of roads: RDP Houses	300 000	300 000	268 002.59	-10.43 %
Pave sidewalks	350 000	350 000	288 735.53	-17.50 %
Vehicle replacement	1 120 000	1 120 000	1 080 087.73	-3.56 %
Harden pavements	200 000	200 000	208 259.84	4.13 %
Tracking devices	50 000			
Total	3 980 000	3 921 500	3 787 750.30	-3.41 %

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3.3.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Regular maintenance of existing asphalt (tar) roads which minimised potholes (67 684 m²);
- Regular grading of gravel roads; and
- Construction of roads at low cost housing Piketberg, Porterville, Eendekuil; and Velddrif (using own plant, vehicles and equipment);



Challenges that still need to be addressed include:

- The upgrading of all gravel roads to asphalt (tar) standard, especially in our smaller towns.

3.3.2 STORM WATER

3.3.2.1 INTRODUCTION

Storm water management services are rendered by the Technical Services Directorate. Bergrivier

Municipality has a Storm Water Management Plan which was compiled by V&V Consulting Engineers. Priority areas have been identified in the first phase and all future projects will be based on this plan.

3.3.2.2 SERVICE STATISTICS

TABLE 93: STORM WATER INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM STORM WATER MAINTAINED	KM NEW STORM WATER MEASURES
2015/16	41.5	0.5
2016/17	41.8	0.3
2017/18	41.8	0

3.3.2.3 FINANCIAL PERFORMANCE

TABLE 94: FINANCIAL PERFORMANCE (OPERATIONAL) STORM WATER SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	564 800.00	564 800.00	425 280.00	-24.70 %
Other:	182 464.00	526 202.00	448 264.00	-14.81 %
Repairs & Maintenance:	43 000.00	43 000.00	51 933.00	20.77 %
Total Operational Expenditure	790 264.00	1 134 002.00	925 477.00	-18.39 %
Total Operational Revenue				
Net Operational Expenditure	790 264.00	1 134 002.00	925 477.00	-18.39 %

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TABLE 95: FINANCIAL PERFORMANCE (CAPITAL): STORM WATER SERVICES

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Furniture & Equipment - Stormwater Management	5 000	5 000	4 827.64	-3.45 %
Low water bridge: Park Street	10 000	10 000	993.60	-90.06 %
Stabilise "Wintervoor" (Flood prevention)	35 000	35 000	28 873.64	-17.50 %
Construction of storm water channels at low cost houses	275 000	275 000.00	298 450.78	8.56 %
Total	325 000	325 000	333 235.66	2.53 %

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3.3.2.4 HUMAN RESOURCE CAPACITY

TABLE 96: HUMAN RESOURCES

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

There were no vacancies in the Storm Water Services Section as at 30 June 2018.

3.3.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- Alleviate storm water problems in Ward 4.



Stormwater channel automatic overflow



Newly design storm water inlets in steep areas

Challenges that still need to be addressed include:

- The implementation of the Storm Water Master Plan for Piketberg is a high priority, but a lack of sufficient funding (own funding) delays the time frame of construction. Applications for external funding were unsuccessful to date.
- Ongoing storm water issues and in various wards especially ward 4, Piketberg.

3.4 PLANNING AND DEVELOPMENT

3.4.1 PLANNING AND DEVELOPMENT (SPATIAL PLANNING)

3.4.1.1 INTRODUCTION

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

3.4.1.2 SERVICE STATISTICS

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

TABLE 97: APPLICATIONS FOR LAND USE DEVELOPMENT

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Planning applications received	TOTAL	19	14	10	14	5	31	20	27	7	9	61	95
	Piketberg	3	2	3	5	1	16	6	10	2	6	15	39
	Porterville	5	0	3	3	0	8	7	6	0	0	15	17
	Aurora	0	2	0	0	0	1	0	0	0	0	0	3
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	8	4	2	1	0	0	4	3	3	0	17	8
	Laaipek	2	1	3	5	2	3	2	6	2	3	11	18
	Dwarskersbos	1	1	0	0	3	0	0	1	0	0	4	2
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	4	0	0	0	4	2	1	0	0	2	9
Applications finalised/resolved	TOTAL	19	13	14	17	8	11	38	20	9	8	88	69
	Piketberg	2	3	7	2	1	1	18	5	1	2	29	13
	Porterville	4	1	0	3	2	3	8	6	0	0	14	13
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	1	0	1	0	0	0	3	0	0	0	5	0
	Velddrif	5	5	0	3	0	2	0	4	3	2	8	16
	Laaipek	4	1	1	8	4	4	5	3	3	4	17	20
	Dwarskersbos	0	1	0	0	1	0	5	1	2	0	8	2
	Redelinghuys	0	1	0	1	0	0	2	0	0	0	2	2
	Farm	3	1	5	0	0	1	0	1	0	0	8	3

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Applications withdrawn	TOTAL	0	0	0	0	0	0	2	2	0	0	2	2
	Piketberg	0	0	0	0	0	0	0	0	0	0	1	0
	Porterville	0	0	0	0	0	0	0	0	0	0	0	0
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	0	0	0	0	0	0	0	0	0	0	1	0
	Laaiplek	0	0	0	0	0	0	0	0	0	0	0	0
	Dwarskersbos	0	0	0	0	0	0	0	0	0	0	0	0
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	0		0	0	0	0	0	0	0	0
Applications pending or outstanding	TOTAL	5	3	6	6	2	21	8	15	6	4	29	49
	Piketberg	0	1	1	3	0	12	1	6	0	2	2	24
	Porterville	0	0	1	1	0	4	1	2	0	0	2	7
	Aurora	0	1	0	0	0	1	0	0	0	0	0	2
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	3	1	1	1	0	0	2	3	3	0	9	5
	Laaiplek	1	0	3	1	2	1	4	2	3	2	13	6
	Dwarskersbos	1	0	0	0	0	0	0	0	0	0	1	0
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	0	0	0	3	0	2	0	0	2	5

3.4.1.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Department Planning and Development Services as at 30 June 2018.

TABLE 98: HUMAN RESOURCES: PLANNING AND DEVELOPMENT SERVICES

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

3.4.1.4 FINANCIAL PERFORMANCE

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

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	2 572 900.00	2 456 900.00	2 464 419.00	0.31 %
Other:	1 622 860.00	1 492 249.00	1 306 362.00	-12.46 %
Repairs & Maintenance:	6 000.00			
Total Operational Expenditure	4 201 760.00	3 949 149.00	3 770 781.00	-4.52 %
Total Operational Revenue	-1 363 623.00	-1 363 623.00	-1 271 196.00	-6.78 %
Net Operational Expenditure	2 838 137.00	2 585 526.00	2 499 585.00	-3.32 %

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TABLE 100: FINANCIAL PERFORMANCE (CAPITAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTMENT BUDGET	ACTUAL	VARIANCE
RSEP	1 000 000	1 000 000	951 389.62	-4.86 %
TOTAL	1 000 000	1 000 000	951 389.62	-4.86 %

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3.4.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The Bergrivier Municipal By-Law Relating to Municipal Land Use Planning has been in operation for almost two years. A number of changes was made mainly as a result of: collective experience of municipalities in implementation of their by-laws shared on various platforms and for enquiries received from municipalities, the Registrar of Deeds, the Surveyor-General, planning consultants, land surveyors and conveyancing attorneys which indicated areas for improvement or additional clarity; and DEA & DP's improved understanding of the legislative regime, as well as legal opinion. The amended by-law was published in Provincial Gazette Extraordinary dated 6 April 2018.

- Bergrivier Municipality was selected to be part of the Western Cape Government Regional Socio-Economic Project (RSEP) Programme and will receive funding to the value of R 4 million through the programme over a three year period. During the 2017/18 financial year the first amount of R 1 million was transferred to the Municipality and the first project, extension of Calendula Street, Piketberg, was successfully completed.



Official opening of Calendula Street, Piketberg with members of Ward 3 and Ward 4 meeting one another at the ribbon where it was cut by learners from Steynville and Piketberg High Schools to symbolize one community.

Ribbon supplied by Alida Lintnaar

Performance challenges include:

- Obtaining funding for the implementation of the development proposals made in various spatial planning documents is still considered the department's biggest challenge.

3.4.2 BUILDING CONTROL

3.4.2.1 INTRODUCTION

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

each of the three larger towns namely Velddrif, Piketberg and Porterville. Building plans are scrutinised by the Building Control Officers and plans are approved by the Engineer: Project Management.

In terms of section 160(2)(c) of the Constitution (1996) Council approved that an amnesty period be applicable until 30 June 2019, for all the owners of erven where there are illegal temporary structures in order to enable that owners to comply with prescribed application procedures. All customers of Bergrivier Municipality are encouraged to use the opportunity where applicable.

3.4.2.2 SERVICE STATISTICS

The following building plans were submitted during the financial year:

TABLE 101: BUILDING PLANS SUBMITTED DURING THE YEAR

TOWN	BUILDING PLANS APPROVED 2017/18			BUILDING PLANS APPROVED 2016/17		
	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL
Velddrif/Aurora/Dwarskersbos	319	10	329	367	9	376
Piketberg	130	9	139	70	8	78
Porterville	100	4	104	116	8	124
Redelinghuys	10	0	10	3	-	3
Eendekuil	18	0	18	20	-	20
Piketberg Rural Area	6	12	18	2	11	13
Goedverwacht	0	0	0	8	-	8
Wittewater	2	0	2	1	0	1
Porterville Rural Area	0	3	3	1	4	5
TOTALS	585	38	623	588	40	628

3.4.2.3 HUMAN RESOURCES

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

TABLE 102: HUMAN RESOURCES: BUILDING CONTROL

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

3.4.2.4 FINANCIAL PERFORMANCE

TABLE 103: FINANCIAL PERFORMANCE (OPERATIONAL): BUILDING CONTROL

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	1 926 500.00	1 654 500.00	1 604 039.00	-3.05 %
Other:	299 530.00	192 818.00	69 500.00	-63.96 %
Repairs & Maintenance:	1 150.00	5 633.00	1 212.00	-78.48 %
Total Operational Expenditure	2 227 180.00	1 852 951.00	1 674 751.00	-9.62 %
Total Operational Revenue	-702 429.00	-802 429.00	-1 192 907.00	48.66 %
Net Operational Expenditure	1 524 751.00	1 050 522.00	481 844.00	-54.13 %

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TABLE 104: FINANCIAL PERFORMANCE (CAPITAL): BUILDING CONTROL

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Furniture & Equipment - Building Control	10 000.00	10 000.00	22 256.84	122.57 %
Total	10 000.00	10 000.00	22 256.84	122.57 %

3.4.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

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

3.4.3 LOCAL ECONOMIC DEVELOPMENT (LED)

3.4.3.1 INTRODUCTION

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

3.4.3.2 JOB CREATION (EXPANDED PUBLIC WORKS PROGRAMME)

One of the primary roles of local government is to create a climate that is conducive to local economic development. The Municipality does however seek to create work opportunities wherever it can. One such programme is the Expanded Public Works Programme (EPWP) which is a government programme aimed at the alleviation of poverty and unemployment. The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The Municipality created 548 work opportunities and 91 full time equivalent through the EPWP programme.

The following table provides an overview of the total wages paid and number of jobs created in each town during the 2017/18 financial year. Bergrivier Municipality was honoured as the best performing municipality in the Western Cape with regard to the EPWP Programme.

TABLE 105: EXPANDED PUBLIC WORKS PROGRAMME: JOBS CREATED

Quarter	Dates	FTE	WO	Comments
Q1	1 Apr 17-30 Jun 17	22	198	
Q2	1 Apr 17-30 Sept 17	22	209	
Q3	1 Apr 17-31 Dec 17	31	327	
Q4	1 Apr 18-31 Mar 18	72	455	Total for EPWP year
Q1	1 Apr 18-30 Jun 18	41	291	
	July 17-June 18	91	548	Total for BRM year

3.4.3.3 INFORMAL TRADING

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

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

A process to further identify land and facilities for informal traders also commenced in Porterville and Velddrif (Noordhoek). The area is Velddrif (Noordhoek) is situated at the taxi rank and the taxi rank has already been built. Further funding is required to complete the informal trading area.

3.4.3.4 TOURISM

The Bergrivier Tourism Organisation (BTO) manages the tourism function on behalf of the Municipality. BTO

has affiliated local tourism offices in Piketberg, Velddrif, Porterville and Goedverwacht. The Municipality provided BTO with a grant to the amount of R 1 808 300 to cover some of their operational costs during the financial year.

Since the last financial year, the BTO recorded a decrease in the number of emails (3 %) and walk-ins (21 %), as well as phone calls (18 %) by tourists. This disturbing trend was reflected in the broader Western Cape tourism arrival stats and can be directly linked to the drought. Feedback from leisure shows indicated the reluctance of the domestic market in choosing the Western Cape as a holiday destination. Good rainfalls during the winter season of 2018 saw a blooming flower season along the West Coast and tourism numbers increased considerably.

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

The BTO office was involved in the change project of ICLD (International Centre for Local Democracy: Sweden) of which the Municipal Manager and Strategic Manager were part of. The role of the BTO office was to empower the SMME's in Porterville on tourism as it was clear from a needs analysis that SMME's regarded tourism as an unknown field of business.

A very successful 'homestay' training took place in Goedverwacht during the year. With the assistance of Abang Africa Travel, the BTO trained 21 home owners to convert the extra space in their homes into overnight facilities for cultural tourists seeking a community experience. Ten 'homestays' are now fully functional and provide an attractive option to tourists visiting the Bergrivier Region.



"Homestay" businesses in Goedverwacht receive their certificates

3.4.3.5 LED INITIATIVES

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

- **Development of Porterville as a Tourism Destination**

The ward committees of Wards 1 and 2 visited Franschoek in October 2017 to learn more about the development of Franschoek as a successful best practise in changing the economic future of the town from a small agricultural village into a tourism destination of choice.



Members of Ward Committees 1 and 2 visiting Franschoek

The outcome of the visit was a workshop held on 1 December 2017 during which the precinct plan of Porterville and the development of Porterville as a tourism destination was discussed.

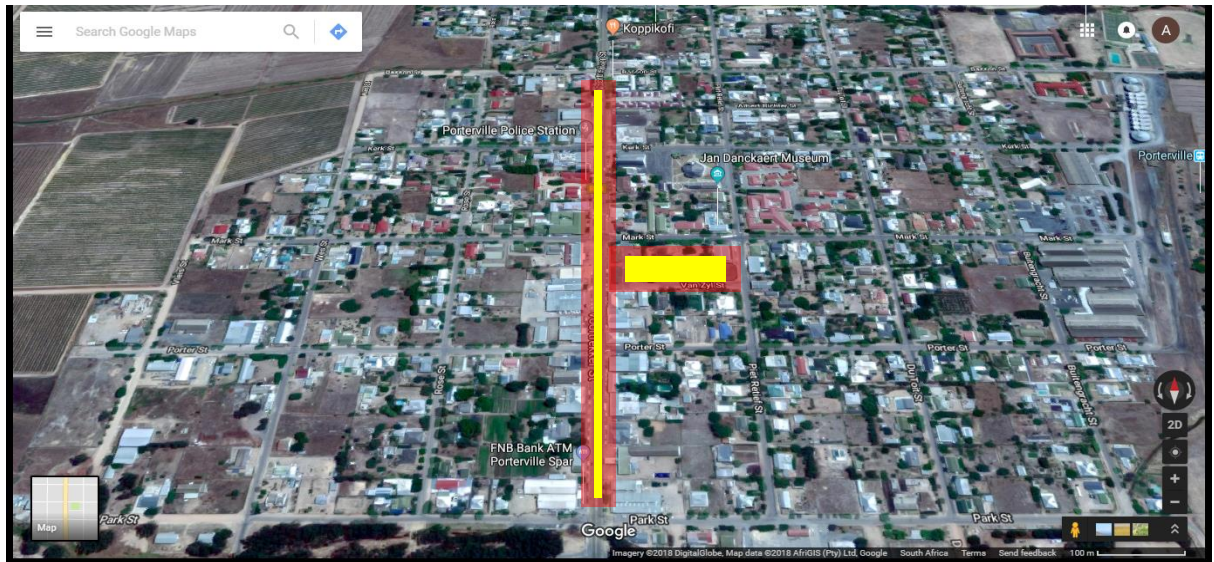


Workshop held on 1 December 2017

The outcome of the workshop was the establishment of 3 working committees, namely:

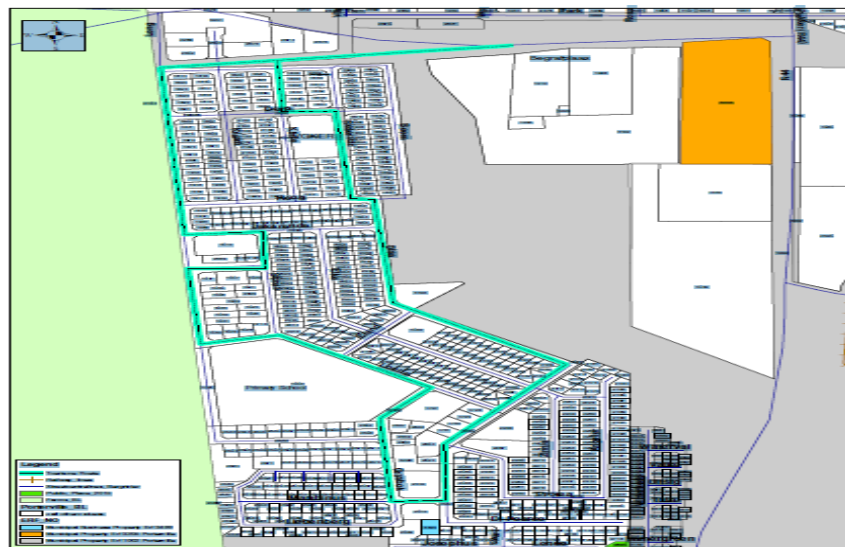
WORKING COMMITTEE 1:

The main focus areas of Working Committee 1 is the regeneration of the main road and the development of a tourism route through Monte Bertha ("former apartheid area"). For the purposes of the regeneration of the main road, a competition was launched for the redesign of Voortrekker Road from Basson Street to Park Street. Local residents and tertiary institutions could partake and the closing date was 31 July 2018. An evaluation panel was selected and it was decided that the final design could be a combination of the proposals received. Costing will be done on the final design and a business plan submitted to potential funders. It needs to be emphasized that the approved Precinct Plan was used as the basis in determining the criteria for the competition.



Regeneration of Voortrekker Road from Basson – to Park Street, including the market square

The second component of the mandate of Working Committee 1 is the development of a tourism route through Monte Bertha. A first draft of such a tourism route was developed with specialists and local residents and Councillors and each site will be developed by portraying the historical significance in mosaic. Youngsters will be trained to learn the art of mosaic and will be trained by the mosaic artist in town. The theme of mosaic will be expanded into the main road as to ensure visual spatial integration.



First draft of tourism route through Monte Bertha

Challenges identified during the above process include the rethinking of the blue gum lane for a taxi rank and parking for trucks that transport farm workers during weekends. This area can potentially also be used to develop benches and braai areas with a similar mosaic theme. There is still a dire need for a private sector truck stop.

WORKING COMMITTEE 2

Working Committee 2 is responsible for an audit of the tourism products in Porterville and the following table is an overview of the tourism assets and the gaps for business opportunities:

TABLE 106: TOURISM ASSETS AND GAPS IN PORTERVILLE

	ASSETS	GAPS
OUTDOOR & ADVENTURE	Paragliding	
	Hiking (Groot Winterhoek)	
	Kloofing (Groot Winterhoek)	
	Camping facilities (Beaverlac, Waterval)	
	Disas (Groot Winterhoek)	
	Waterfalls (Waterval)	
	4 x 4 route	
	Mountain bike route (Laatson)	
	Farm Run	Horse riding
CULTURAL	Museum	
	Historic buildings	Unpackaged. Task for tourism.
	Church (weddings)	Unpackaged
	Horse buggy rides	Stone ground mill
	Artists	Weddings
		Arts & crafts - venue needed, small shops, cheap rent, and stalls might be ideal. Number of SMME opportunities
	Musicians	Food - local cuisine
EVENTS	Show grounds	
	Paragliding comps	
	Farmers Market	
	Lions Club - potjiekos competition	Still unknown - needs more promotion
	Indie Ale music events (monthly)	
	Lights Festival	Needs to be more integrated. Perhaps more religious, more of a community festival. More law enforcement needed to lessen drunk people on street
OTHER	Indie Ale Craft Beer	
	FigFun	Unwilling to package
	Tour operators	None
	Tourist guides	None

	ASSETS	GAPS
	PPP	Closed weekends, products not functioning
	Accommodation facilities	
	Restaurants	
	Proteas (Berghoff)	
	Ebony Moon (goldsmith)	
	Mosaic House	
	Agritourism - farm visits	

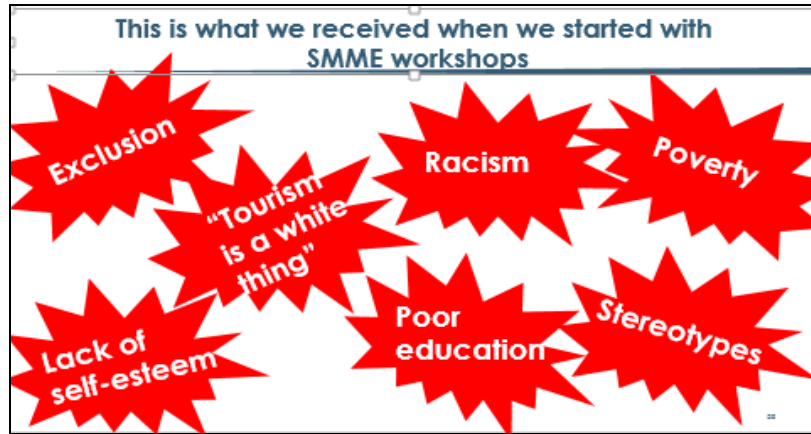
WORKING COMMITTEE 3

The mandate of Working Committee 3 is the integration of the tourism strategy with neighbouring towns and provincial initiatives. No meetings took place yet due to capacity and once Working Committee 1's work load is under control, this initiative will commence. Preliminary discussions took place with Stellenbosch Municipality and the intent is to invite neighbouring municipality's tourism officials to a meeting with Working Committee 3 to discuss potential of co-operation and route development.

○ **Change Project in Porterville: “ PDI SMME’s not part of the mainstream tourism in Porterville”**

The Municipal Manager, Adv Hanlie Linde and the Strategic Manager, Mrs Alletta van Sittert were selected to participate in the Swedish International Centre for Local Democracy-programme, with specific reference to a training programme on financing local government projects. It is an 18 month training programme (November 2017 – March 2019) and a change project was selected for these purposes. The problem statement for the change project selected was “Previously Disadvantaged Individual SMME’s are not part of the mainstream tourism in Porterville”. A total of 43 SMME’s from predominantly Monte Bertha participated in the programme and the causes and effects of the problem statement were analysed and activities conducted based on the real root causes, with significant successes.

The following is a synopsis of the problem tree that analysed the causes and effects of the main problem statement:



A training programme was designed to address the causes of the problem statement and entailed”

- Empowerment in resilience
 - Building resilience: What is resilience
 - Mindfulness
 - Self Image
 - Meaning of Life
 - Story telling and 1-on-1 mentorships
- Training in tourism
 - What is tourism and where do I fit in
 - Advantages and disadvantages of tourism
 - Service excellence
 - Marketing
 - Evaluation
- Mentorship programme in resilience and tourism.

The following is a photo collage of the training in action:

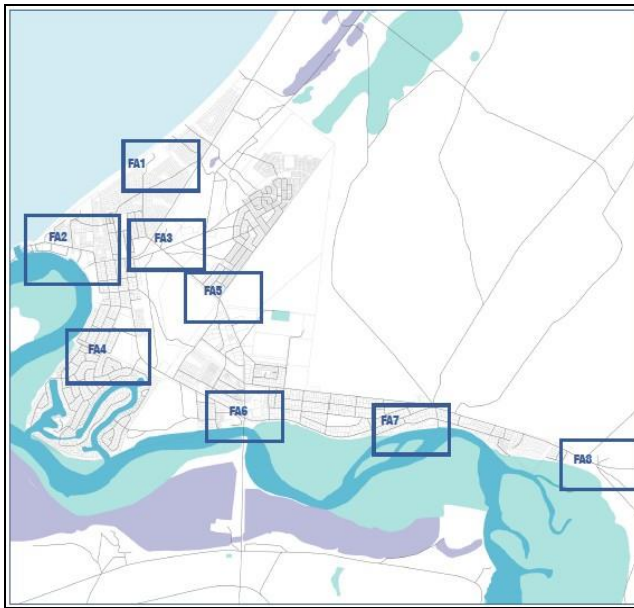


A photo collage of training in action and some of the 17 SMME's receiving certificates for completing the training programme

○ **Velddrif Precinct Plan**

A Precinct Plan for Velddrif has been approved a considerable period ago and the plan aims at “transforming Velddrif/Laiplek into a vibrant, well managed and attractive town which offers safe, integrated open space, streets and amenities, where the unique landscape, cultural and social assets of the town create opportunities for residents and attract tourists”. The plan identified 8 nodal developments that need to focus on establishing a connected system of destinations, reinforcing these destinations through investment in public space and landscape while guiding investment to respond appropriately. The following figure is an overview of the nodal developments:

FIGURE 21: 8 PRIORITY AREAS IN VELDDRIF PRECINCT PLAN



8 Nodal Development Areas

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

One of the nodal development areas is Bokkomlaan on Erf 486. Bokkomlaan has been declared a Heritage Site in 2018 and has been graded as a Grade III Heritage Site with local significance. It must therefore be protected on a local level.



Bokkomlaan's history dates from middle 18th century when salted fish ("bokkoms") were supplied to Dutch VOC. It was also the staple diet of slaves. Bokkomlaan consists of 12 fisherman cottages and "vishuisies" and the "vishuise" have been constructed of crushed shells and clay. The houses have been used for the production of "bokkoms" and "bokkoms" are now being considered a delicatessen. Bokkomlaan is in essence a living museum.

The importance of Bokkomlaan as a stimulus for economic development is important as the “vishuisies” are being let out and 10 of the 11 rental contracts for the “Bokkom huisies” expire in November 2018. All the contracts have been extended until June 2019. A workshop was held with interested parties on 18 June 2018 and was exceptionally well attended.



The interested parties were requested to provide their input on the future of Bokkomlaan and it was clear that the community regards Bokkomlaan as a place of heritage and that it should be utilised to stimulate economic development, with specific reference to tourism - and small business development.

- **Investment in agriculture**

Considerable negotiations took place with potential investors to commence with a labour intensive agricultural project, especially in aquaponics. The business opportunity entails the development of a privately funded agrihub where fresh produce of Bergrivier Municipal Area will be sold to a national retailer. The opportunity for small farmers has therefore grown as a continuous market will be available. The agrihub will also be used for the processing of food.

- **Empowerment of Small, Medium and Micro Enterprises (SMME's)**

Bergrivier Municipality enjoys a constructive relationship with the West Coast Business Development Centre (WCBDC) and regular training to SMME's through the West Coast Business Development Centre is being conducted to ensure capacity building and empowerment. At least 293 SMME's have already registered on the databasis of Bergrivier Municipal Area and assistance to ensure registration on the Central Supplier Database is done. The Council of Bergrivier Municipality approved a new preferential procurement policy with targets on the use of local SMME's registered on the database of the WCBDC. The Finance Directorate also conducted a training session to ensure that SMME's can do business with the Municipality and understand the supply

chain processes.

3.4.3.6 YOUTH DEVELOPMENT STRATEGY

Two of the main game changers for Bergrivier Municipality, as identified through the Western Cape Government's Joint Planning Initiative, are education/youth development and economic development. In the light of these initiatives and the large percentage of youth relative to other age groups in the Municipal Area, it was decided to draft a Youth Development Strategy to address a need for a strategic focus on the youth as part of the Education sector's initiatives. Youth development is a process that prepares a young person to meet the challenges of adolescence and adulthood and achieve his or her full potential. This is promoted through activities and experiences that help youth develop social, ethical, emotional, physical, and cognitive competencies. Conditions that promote healthy youth development are supported through programmes and activities in schools and communities. Providing the conditions for positive youth development is a responsibility shared by families, schools, and communities.

"Youth" in South Africa is being defined as the 14 - 35 age groups. However, the focus group in Bergrivier Municipal Area will predominantly be the learners in secondary schools and will the strategy focus on the 14 - 20 age groups. Additional to this focus group, school leavers to the age of 24 will also be included in the strategy given the specific characteristics and needs of school – to-work transition and the specific attention of the FLOW (Fostering Local Wellness) programme to youngsters in this age category.

The Pillars of the Youth Development Strategy include:

- Youth Information and Communication Technology Empowerment

Establishment of publicly accessible ICT Centre(s)

- Awareness and Participation

Establishment of a Junior Town Council (not yet established)

- Education and Skills Development

Hosting of a career awareness day where Further Educational Institutions and local, national and multi-national companies could market their services to the youth of the Bergrivier Municipal area; known as LoTYDE. LoTYDE is an acronym for 'Leaders of Tomorrow Youth Development Expo'. It refers to the low tide of the ocean (quiet time) which is present before the high tide sets in. It's symbolic to the fact that school is a training ground which prepares learners to make a success of their lives when they enter the "real world". LoTYDE was established in 2015 by the Office of the Executive Mayor with the support of the Department of Education and funded by the Bergrivier Municipality. Approximately 500 learners and unemployed youth from various towns within the Bergrivier Municipal area attended our annual open day, LoTYDE, in Porterville last week (20 July 2018), to find out more about their desired career paths and bursary opportunities. This event, which caters for high school learners between Grade 11 and 12 was hosted at the Dutch Reformed Church Hall in Porterville.



Here below on the photo (Back from left to right) is: Cormac Fortuin (WCDM), RW Strydom (Deputy Mayor WCDM), Councillor Johan Botha (Bergrivier Municipality), Councillor Mario Wessels (Bergrivier Municipality), Councillor Koos Daniels (Bergrivier Municipality).

Front from left to right is: Randall Swarts (Speaker WCDM), Councillor Adam du Plooy (Bergrivier Municipality), Executive Mayor Alderman Ray van Rooy (Bergrivier Municipality), Lorraine Botha (Member of Provincial Parliament) and Basil Kivedo (Member of Provincial Parliament).

Photo supplied by: Bergrivier Municipality:-Communications Section

o E-centres

The establishment of the e-centres was negotiated with the Office of the Premier and the first 2 e-centres was established in the 2016/17 financial year in Noordhoek and Eendekuil. Due to lack of funding, no further e-centres could be established, but it is envisaged to source funding for e-centres for Piketberg, Redelinghuys and Porterville.

3.4.4 SOCIAL DEVELOPMENT

The Municipality has a dedicated department or allocated budget for social development, and works jointly with other organs of state and the West Coast District Municipality to promote social development within the Municipal Area. A Memorandum of Agreement has also been signed between Bergrivier Municipality and the Department of Social Development for the co-ordination of social programmes.

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

3.4.4.1 EARLY CHILDHOOD DEVELOPMENT FORUMS

The Municipality participated in the coordination and support of early childhood development in the Bergrivier municipal area and attended the regular forum meetings. Municipal departments such as Fire and Rescue Services and the Town Planning unit assisted the early childhood centres with their applications for rezoning and compliance matters.

3.4.4.2 LOCAL DRUG ACTION COMMITTEE (LDAC)

The Local Drug Action Committee structures, which strives towards a drug-free communities and actively acts against drug abuse, was launched in May 2017. Several town based local drug action forums were established such as Porterville, Piketberg and Eendekuil. Regular meetings are conducted and they participate in joint awareness campaigns. Stakeholders such as Safer Schools Programme, Correctional Services (Voorberg), SAPS (Piketberg & Porterville) and the Department of Social Development engage on a

regular basis with the Municipality on matters related to drug abuse. The Municipality and the Piketberg Sports Development Foundation have joined hands to reduce and launched awareness campaigns in the municipal area. Sports Development Programmes against alcohol and drug abuse were held in the school holidays and a large number of scholars and members of the public were reached by these interventions.

PHOTO GALLERY OF EVENTS FOR THE 2017/18 FINANCIAL YEAR



Various activities are being undertaken especially during holidays to teach the children about drug abuse

Photos supplied by Pikerberg Sport Development Foundation (Muldersvlei LDAC Outreach)

3.4.4.3 YOUTH CAFÉ

The Bergrivier Municipality and the Western Cape Provincial Department of Social Development have signed a Memorandum of Understanding for the establishment of a Youth Café in Noordhoek, Velddrif and the Youth Café is in operation since December 2017.

Several programmes are being offered by the Youth Centre with a specific focus on the youth at risk within the municipal area. The centre is managed by a NGO, Mfesane, and they have an agreement with the Department of Social Development.



Photos supplied by Mfesane

3.4.4.4 FREE DENTAL CLINIC

In the 2017/18 financial year the yearly dental clinic took place in Noordhoek Velddrif and a total of 244 members of the community was assisted with tooth extractions, fillings, and general dental care. A South African born dentist living in the Netherlands visit his home town, Saldanha Bay on the West Coast and voluntary offer his services to the community of the West Coast. The free Dental Clinic is now operational for several years and reach hundreds of under privileged members of the community. Bergrivier Municipality assists with the logistic arrangements and the avail of a venue for the project roll-out.

3.4.4.5 COMMUNITY SAFETY PLAN

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

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



3.5 COMMUNITY SERVICES

3.5.1 LIBRARY SERVICES

3.5.1.1 INTRODUCTION

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

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

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

3.5.1.2 SERVICE STATISTICS

Statistics listed below are only for books issued for this financial year and does not reflect the number of visitors to the library. There are still many people who visit the libraries to make use of the internet and

computer facilities, to do research or for information purposes and do not necessarily borrow books. The decline in the issuing of books can be attributed to changing technology, such as that people can electronically purchase and read books, magazines and newspapers on their cell phones and computers.

TABLE 107: LIBRARY BOOKS ISSUED FOR THE FINANCIAL YEAR

LIBRARY	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
Aurora	522	682	538	386	504	240	413	394	397	374	435	481	5366
Bettie Julius	987	1124	831	903	857	366	737	860	949	1477	1375	1156	11622
Berghoff	100	413	153	250	355	33	151	177	204	184	450	445	2915
Eendekuil	522	564	578	593	698	359	554	579	642	629	603	473	6794
Goedverwacht	2193	2371	1960	1315	1188	438	876	812	975	1023	1213	883	15247
LB Wernich	2190	2540	2125	2217	2073	1045	2019	2009	2433	2237	2764	2267	25919
Noordhoek	1624	1873	1814	1580	1452	781	1260	1581	1351	1546	2016	1389	18267
Piketberg	3611	4259	4142	4281	4053	3405	3761	3917	4114	3687	3868	3838	46936
Porterville	2447	2383	2212	2327	2306	1793	2300	2207	2711	2916	3075	3101	29778
Redelinghuys	395	611	449	402	197	169	332	342	5284	491	582	388	9642
Velddrif	5143	5493	4795	5121	4178	3383	5362	4594	1064	4532	5089	3405	52159
Versfeld	927	1412	1268	958	1282	245	653	1023	1064	1009	1436	809	12086
Wittewater	2654	2686	703	2738	1980	382	1351	1588	1836	1731	2166	2038	21853
Dwarskersbos	461	654	527	712	425	339	549	525	627	562	693	568	6642
TOTAL	23776	27065	22095	23783	21548	12978	20318	20608	23651	22398	25765	21241	265226

Users of computer facilities at the undermentioned libraries were recorded from the 1 July 2017 – 30 June 2018:

TABLE 108: COMPUTER USERS

COMPUTER USERS	2017/ 2018												
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
Aurora	19	12	11	10	22	17	42	39	36	28	30	41	307
Bettie Julius	250	280	300	141	101	57	133	143	121	220	210	168	2 124
Berghoff	2	4	5	4	6	2	6	3	5	7	5	7	56
Eendekuil	39	36	30	26	23	5	21	4	24	27	14	13	262
Goedverwacht	16	54	50	35	20	11	33	31	22	40	51	32	395

COMPUTER USERS	2017/ 2018												
	LB Wernich	771	834	818	678	716	365	724	644	554	651	721	564
Noordhoek	54	204	166	73	33	10	80	46	35	67	154	128	1050
Piketberg	327	419	389	364	353	147	358	361	395	345	672	294	4424
Porterville	147	216	187	187	227	91	249	203	293	243	231	237	2511
Redelinghuys	34	8	26	26	12	10	31	13	26	23	23	15	247
Velddrif	420	230	220	150	172	97	178	137	154	180	118	120	2176
Versfeld	0	0	0	0	0	0	0	0	0	0	0	0	0
Wittewater	126	112	59	109	85	59	89	102	88	89	137	89	1144
Dwarskersbos	5	5	10	2	2	5	6	7	6	10	11	5	74
TOTAL	2210	2414	2271	1805	1772	876	1950	1733	1759	1930	2377	1713	22810

Versfeld does not have any computers for public use as they are only a Wheelie wagon/ mini library.

3.5.1.3 HUMAN RESOURCES

There were 4 vacancies in the Library Services Section as at 30 June 2018.

TABLE 109: HUMAN RESOURCES

No of posts	No of employees	No of vacancies	Vacancies %
31	27	4	12 %

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

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

3.5.1.4 FINANCIAL PERFORMANCE

The Department of Cultural Affairs and Sport (Western Cape Library Services) provides an annual conditional grant (CG) to contribute towards personnel costs. The 2017/18 conditional grant (CG) amounted to R 2 500 000.00. This is in addition to the Municipal Replacement Fund Grant of R 3 843 000.00 which is also used for personnel costs, library operations, purchasing of office equipment and furniture, maintenance and library projects.

TABLE 110: FINANCIAL PERFORMANCE (OPERATIONAL): LIBRARY SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE %
Employees:	5 512 210.00	5 190 210.00	5 158 445.00	-0.61 %
Other:	1 277 961.00	1 330 195.00	898 786.00	-32.43 %
Repairs & Maintenance:	110 200.00	100 440.00	99 579.00	-0.86 %
Total Operational Expenditure	6 900 371.00	6 620 845.00	6 156 810.00	-7.01 %
Total Operational Revenue	-6 486 507.00	-6 628 439.00	-6 596 642.00	-0.48 %
Net Operational Expenditure	413 864.00	-7 594.00	-439 832.00	5 691.84 %

Audited Annual Financial Statements 2017/18

TABLE 111: FINANCIAL PERFORMANCE (CAPITAL): LIBRARY SERVICES

DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Book detection system	100 000.00	96 400.00	92 636.28	-3.90 %
Tables/Shelves/Furniture	30 000.00	32 000.00	31 103.55	-2.80 %
Upgrading of Porterville & Bettie Julius libraries	160 000.00	161 600.00	161 508.52	-0.06 %
Capital Contribution (PPE)	138 931.72	138 932	138 932	0 %

DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
TOTAL	428 931.72	428 932	424 180.35	-1.11 %

Audited Annual Financial Statements 2017/18

3.5.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

HIGHLIGHTS

- 66 % of total capital budget was already spent by 31 December 2017 and the total budget was spent by 30 June 2018;
- Started with computer training for adults;
- Library staff went for computer (word, excell and power point) training;
- Upgrading of libraries (replacing of blinds, fixing roofs, tiling and painting libraries);
- Successful library week from 18 – 24 March 2018;
- Thirteen (13) of the fourteen (14) libraries (excluding Versveld Library) have free internet;
- Porterville and Bettie Julius Libraries in partnership with Badisa, ACVV, SAPD and Jan Danckaert Museum do special and holiday programmes and uplifting community events;
- Successful story telling morning at Piketberg library (Piketberg library, Piketberg Museum and Piketberg Tourism);
- Library facebook for library news;
- Smaller libraries helped and assisted children with homework and expanding their vocabulary;
- The libraries supported and organised different reading circles;
- Visited old age homes and clubs for the elderly to exchange books on a weekly basis;
- Versveld library visited 4 farms to exchange books;
- A parcel with a Ruler, pen, pencil, something to eat, a prayer and notes of encouragement, were handed to every Matric learner in Bergrivier before the final matric exams of 2017; and
- Hosted the Stellenbosch / Saldanha regional library forum.

CHALLENGES

- Procurement of materials for applications;
- Process to fill vacancies and attract the right people;
- High cost of upkeep of buildings (maintenance) – old electrical light fittings, air conditioners, etc;
- High cost of renting library space;
- Capital funding for libraries; and
- Getting farm workers and their children to the libraries.

LIBRARY



BETTIE JULIUS LIBRARY



VFI DDRIF LIBRARY



Porterville Library Week March 2018



Forum April 2018



Holiday Programme



Displays

Piketberg Museum Photo Report 2017/2018



The Piketberg Museum's herb garden created a name tag for each plant with a colour pamphlet in colour containing all the information of the plant and its medicinal uses available



A new cupboard for photos have been built in the foyer of the library to exhibit photos of organisations. Carel van Niekerk Sr. donated the cupboard



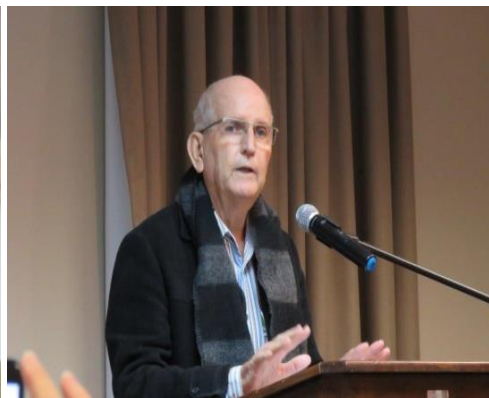
Blood donations visit Piketberg (Museum Synagogue) every second month



During Heritage Month in 2017 learners from Coetzee Studio painted pictures of various heritage aspects that were exhibited at the museum



As an extension of the Heritage Project, senior learners painted portraits of Piketberg’s “Heritage Alive”



In February 2018 Piketberg Tourism presented a successful Summer Market and in April the Museum, in collaboration with the library and Piketberg tourism, presented a wonderful “Story Morning”



In May 2018 two learners from Steynville Secondary School participated in the Museum’s Debating Competition in Moorreesburg



On 24 May 2018 the new exhibition of the gallery at the synagogue “Everything on your slim phone” was opened.



On Youth Day, 16 June 2018, the Veteran Tractor Association of Piketberg presented an “Engine Day”. The Piketberg Museum exhibited a portion of the “slim phone exhibition”.

3.5.2 MUSEUMS

3.5.2.1 INTRODUCTION

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

Within our area, the following museums exist:

1. Jan Danckaert Museum
2. Piketberg Museum

3. SA Fisheries Museum

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

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

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

3.5.2.2 SERVICE STATISTICS

TABLE 112: MUSEUM VISITS

2015/16

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

2016/17

MUSEUM	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17	TOTAL
Jan Danckaert (Porterville)	98	210	199	332	118	178	57	58	156	238	336	326	2 306
Piketberg Museum	70	79	107	81	41	39	96	323	83	104	103	70	1 196
SA Fisheries Museum (Velddrif)	327	545	560	270	138	331	305	156	268	308	432	168	3 808
TOTAL	495	834	866	683	297	548	458	537	507	650	871	564	7 310

The percentage museum visits increased from 2015/2016 to 2017/2018 as follows:

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

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

3.5.2.3 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights are contained in each of the museums' annual reports. (ANNEXURE 25).

Challenges:

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

3.5.3 COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)

3.5.3.1 INTRODUCTION

Community facilities were a shared responsibility between the Corporate Services Directorate (administration) and the Technical Services Directorate (maintenance), but now resorts with the Directorate Community Services since the approval of the new macro structure. Community facilities include the following:

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

3.5.3.2 HUMAN RESOURCES

TABLE 113: HUMAN RESOURCES: COMMUNITY FACILITIES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
19	14	5	26.32 %

3.5.3.3 FINANCIAL PERFORMANCE

TABLE 114: FINANCIAL PERFORMANCE (OPERATIONAL): COMMUNITY FACILITIES (MUNICIPAL BUILDINGS & FACILITIES)

COMMUNITY HALLS AND FACILITIES				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	1 395 000.00	700 500.00	469 695.00	32.95 %
Other:	59 810.00	192 780.00	174 349.00	-9.56 %

COMMUNITY HALLS AND FACILITIES				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Repairs & Maintenance:	145 000.00	117 000.00	110 375.00	-5.66 %
Total Operational Expenditure	1 599 810.00	1 010 280.00	754 419.00	-25.33 %
Total Operational Revenue	-73 372.00	-144 372.00	-191 775.00	32.83 %
Net Operational Expenditure	1 526 438.00	865 908.00	562 644.00	-35.02 %
PROPERTY SERVICES				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	3 293 900	2 993 900	2 090 729	-30.17 %
Other:	4 245 939	4 069 457	3 868 009	-4.95 %
Repairs & Maintenance:	272 000	271 000	239 872	-11.49 %
Total Operational Expenditure	7 811 839	7 334 357	6 198 610	-15.49 %
Total Operational Revenue	-691 639	-761 639	-872 320	14.53 %
Net Operational Expenditure	7 120 200	6 572 718	5 326 290	-18.96 %

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TABLE 115: FINANCIAL PERFORMANCE (CAPITAL): COMMUNITY FACILITIES

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Furniture & Equipment - Council Property	4 000	4 000	3 269.57	-18.26 %
Tools	10 000	10 000	5 911.17	-40.89 %
Air conditioners - offices	30 000	26 200	26 122.81	-0.29 %
Replace fence - commonage	50 000	50 000	29 208.81	-41.58 %
Security at municipal buildings	100 000			
Municipal buildings	750 000			
Furniture & Equipment Community Hall	185 000	85 000	17 678.16	-79.20 %
Total	1 129 000.00	175 200	82 190.52	-53.08 %

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3.5.4 CEMETERIES

3.5.4.1 INTRODUCTION

Cemeteries have been a function of the Technical Services Directorate and is the responsibility of the Community Services Directorate since 1 September 2018. The cemeteries are well maintained in accordance with a maintenance programme that includes weed control and general cleaning. A Cemetery Master Plan is in place to ensure that the capacity and life span of cemeteries can be monitored. Graves must be paid before an allocation can be made and the grave will be prepared at least 24 hours before the church service commences.

3.5.4.2 SERVICE STATISTICS

The Municipality has 12 cemeteries and a total of 342 burials took place in 2017/18. There is also a private cemetery in Velddrif.

TABLE 116: CEMETERIES PER TOWN

TOWN	CEMETERIES	BURIALS 2015/16	BURIALS 2016/17	BURIALS 2017/18
Piketberg	2	119	149	140
Aurora	1	8	3	4
Velddrif	3	64	60	56
Redelinghuys	2	18	10	15
Eendekuil	2	21	22	26
Porterville	2	136	129	101
TOTAL	12	366	373	342

3.5.4.3 HUMAN RESOURCE CAPACITY

There are two full time personnel in the Velddrif Cemetery and one in Piketberg Cemetery. Maintenance and development of the other cemeteries are done by the Parks teams of each town. There was 1 vacancy as at 30 June 2018.

TABLE 117: HUMAN RESOURCES: CEMETERIES

NO OF POSTS.	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
4	3	1	25.00%

3.5.4.4 FINANCIAL PERFORMANCE

TABLE 118: FINANCIAL PERFORMANCE (OPERATIONAL): CEMETERIES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	413 400.00	413 400.00	422 755.00	2.26 %
Other:	165 699.00	240 860.00	193 902.00	-19.50 %
Repairs & Maintenance:	18 000.00	16 000.00	12 386.00	-22.59 %
Total Operational Expenditure	597 099.00	670 260.00	629 043.00	-6.15 %
Total Operational Revenue	-325 858.00	-325 858.00	-350 021.00	7.42 %
Net Operational Expenditure	271 241.00	344 402.00	279 022.00	-18.98 %

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TABLE 119: FINANCIAL PERFORMANCE (CAPITAL): CEMETERIES

DESCRIPTION	BUDGET 2017/18	ADJUSTMENT BUDGET 2017/2018	ACTUAL	VARIANCE
Furniture & Equipment - Cemeteries	5 000	6 305	6 305	-4.97 %
Tools	10 000	10 000	7 467.07	-25.33 %
Toilets and stores	120 000	120 000	104 186.17	-13.18 %
Expansion of cemetery	200 000			
Fence new cemetery	200 000	200 000	200 000	0 %
Total	685 000	486 305	467 644.91	-3.84 %

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3.5.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

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

Challenges that still need to be addressed include:

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

3.6 ENVIRONMENTAL MANAGEMENT

3.6.1 POLLUTION CONTROL

The Municipality does not have a dedicated unit for pollution control. The management of pollution is a

cross cutting priority. Water and soil pollution are dealt with in terms of our Water Services Development Plan and Integrated Waste Management Plans. Noise pollution is dealt with by the Traffic Department which includes Law Enforcement officers who are also responsible for the control of public nuisances.

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



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



Air Quality Monitoring equipment installed in Velddrif

3.6.2 BIODIVERSITY AND CLIMATE CHANGE

3.6.2.1 BIODIVERSITY

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

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

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

The Municipality rolled out various community programmes in co-operation with other organs of state such

as rain water harvesting initiatives. Part of the Municipality's obligations in terms of this programme included the development of a Local Biodiversity Strategic and Action Plan (LBSAP) for implementation.

The following biodiversity programmes were rolled out during the year:

- **Coastal and estuarine management**

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

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

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

Progress towards implementation of the by-law include:

- The By-law was approved by the Executive Mayoral Committee on 2016/12/08;
- A notice was published in the Weslander, Cape Times & The Burger on 2017/02/17 for public comment;
- On 2017/03/02 the Notice was re-advertised in the Weslander, Cape Times and Die Burger for further comments;

- The by-law is now ready to be submitted to the Executive Mayoral Committee and Council by no later than 31 December 2017 for final approval and then promulgated in the Provincial Gazette; and
- An implementation plan will be compiled so that the By-law can be implemented in phases.

3.6.2.2 CLIMATE CHANGE

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

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

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

- **Bergrivier Climate Knowledge Network**

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

3.7 SAFETY AND SECURITY

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

3.7.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

3.7.1.1 INTRODUCTION

Bergrivier Municipality has a Traffic and Law Enforcement Division which deals with law enforcement and licensing in the Municipal Area. The Traffic Section is responsible for traffic and law-enforcement which

include control of animals and addressing of public nuisances. The Licensing Section is responsible for Vehicle Registration, Vehicle- and Driver testing. The Traffic and Law Enforcement Division is managed by a Chief Traffic Officer and there are 15 officers (11 Traffic Officers and 4 Law Enforcement Officers), 4 EPWP Law Enforcement Officers, 5 Vehicle licensing officials as well as a number of support and temporary staff. The aim of the service is to provide a safe and healthy environment for the community.

The three top service delivery priorities are:

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

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

Another responsibility is the managing and monitoring of the Informal Trading Industry which consists of 32 informal trading facilities in Piketberg and 22 in Porterville. There are no facilities in Velddrif.

3.7.1.2 SERVICE STATISTICS

TABLE 120: TRAFFIC AND BY-LAW INFRINGEMENTS

DETAILS	2016/2017	2017/2018
Number of by-law infringements attended	4 898	5 332
Number of Traffic and Law enforcement officers in the field on an average day	25	28
Number of Traffic and law enforcement officers on duty on an average day	30	35

TABLE 121: LICENSING TRANSACTIONS

TRANSACTION	2016/2017	2017/2018
Drivers license Transactions.	11 291	11 885
Motor vehicle Registration Transactions.	53 063	52 266

3.7.1.3 HUMAN RESOURCE CAPACITY

There was 1 vacancy in the Traffic section, 1 vacancy in the Vehicle Licensing and Testing Section (in Porterville) and 1 support staff official vacancy as at 30 June 2018 (Cleaner at Velddrif Traffic Department).

TABLE 122: HUMAN RESOURCES: TRAFFIC LAW, ENFORCEMENT AND LICENSING

	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
Traffic and Law Enforcement	16	15	1	6.25%
Vehicle Licensing	5	4	1	20%
Support Staff	6	5	1	16.66%

3.7.1.4 FINANCIAL PERFORMANCE

TABLE 123: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD AND TRAFFIC REGULATION

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employee Related Costs	1 031 900	1 030 900	745 720	-27.66 %
Other Expenditure	385 920	461 400	483 712	4.84 %
Repairs & Maintenance	11 000	10 900	6 499	-40.38 %
Total Operational Expenditure	1 428 820	1 503 200	1 235 931	-17.78 %
Total Operational Revenue	-3 819 660	-3 972 008	-4 016 499	1.12 %
Net Operational Expenditure	-2 390 840	-2 468 808	-2 780 568	12.63 %

TABLE 124: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD AND TRAFFIC REGULATION

TRAFFIC CONTROL				
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employee Related Costs	8 607 400	8 190 600	7 566 721	-7.62 %
Other Expenditure	10 570 267	9 139 790	6 343 327	-30.60 %
Repairs & Maintenance	161 200	171 590.00	172 278	0.40 %
Total Operational Expenditure	19 338 867	17 501 980	14 082 326	-19.54 %
Total Operational Revenue	-9 828 164	-8 157 899	-6 475 324	-20.63 %
Net Operational Expenditure	9 510 703	9 344 081	7 607 002	-18.59 %

TABLE 125: FINANCIAL PERFORMANCE (CAPITAL)

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Animal Trailer	35 000	27 720	27 719.30	0 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Vehicle Traffic Officers	420 000	415 560	472 115.15	13.61 %
Law Enforcement Vehicle		155 000	148 417.75	-4.25 %
Pedal Cycles		28 800	25 210.56	-12.46 %
Driving Licence Test Yard	1 500 000	1 000 000	945 687.42	-5.43 %
Furniture & Equipment		30 000	25 913.04	-13.62 %
Total Capital Expenditure	1 955 000	1 657 080	1 645 063.22	-0.73 %

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3.7.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year included:

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



Law Enforcement busy with the removal of illegal structures

- Ensuring more visibility and movability with increasing cycle patrols in our neighbourhoods



- The renewing of a contract between the SPCA and the Municipality to enhance better service delivery to address the animal needs and welfare

Animal Clinics were held as follows:

Velddrif	-	6
Aurora	-	4
Redelinghuys	-	5
Eendekuil	-	6
Porterville	-	12
Piketberg	-	11



- The upgrading of the road signage and markings in all the different areas of Bergrivier Municipality.



- Training and education of scholars and pre-school learners in *the safe use of our roads*.



Training of pre-school children in co-operation with Road Safety Education Department's Danny Cat program.

- Two JTTC (Junior Traffic Training Centres) were erected in Aurora and Velddrif.



The introduction of the West Coast District Safety Plan where Province and the local authorities in the region take hands in the addressing of Drivers and Pedestrians using public roads whilst under the influence. A Memorandum of understanding to this effect was signed between Province and Bergvriervier Municipality.



The first DSP operation in Piketberg near the Steenebrug farm.

Challenges that still need to be addressed include:

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

- The establishment of an Informal Trading Facility for Velddrif.

3.7.2 FIRE SERVICES AND DISASTER MANAGEMENT

3.7.2.1 INTRODUCTION

Fire Services and Disaster Management are provided in conjunction with the West Coast District Municipality (WCDM) with whom the Bergrivier Municipality concluded a Memorandum of Understanding. The MOU has been updated and signed by the municipal managers in 2018. Bergrivier Municipality is responsible for structural fires, motor vehicle accidents and rescues while the West Coast District Municipality's Fire & Rescue Service is responsible for the veld fire and hazmat functions. There is a very good working relationship between Bergrivier Fire & Disaster Management and WCDM Fire Department for mutual support for all incidents and public awareness programs within the Bergrivier Municipal area. The Municipality has a Fire Response Plan in place as well as a Disaster Management Plan that is reviewed annually to ensure alignment with the WCDM and Provincial Disaster Management Plans.

3.7.2.2 SERVICE STATISTICS

The recent hot summers and shortage of good rain caused dams in the area to reach dangerous low levels. The agricultural sector suffered due to the lack of good rains and areas within the West Coast District was declared as agricultural disaster areas. Level 6 water restrictions were imposed by the municipality to restrict water usage. The Fire Services made use of treated sewage water for fire-fighting purposes.

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

TABLE 126: FIRE STATISTICS

BUSH AND GRASS FIRES												
DESCRIPTION	JUL 17	AUG 17	SEPT 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUNE 18
Aurora	0	0	0	0	0	0	0	0	0	0	0	0
Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
Piketberg	0	0	0	3	2	16	0	4	2	0	0	0
Porterville	0	0	3	1	0	20	0	3	3	0	0	0
Velddrif	1	0	5	4	3	8	0	2	4	1	1	0
Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	1	0	8	8	5	44	0	9	9	1	1	0
STRUCTURE FIRES												
DESCRIPTION	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17
Aurora	0	0	0	0	0	0	0	0	0	0	0	0

BUSH AND GRASS FIRES												
Eendekuil	1	0	0	1	0	0	0	0	0	0	0	0
Piketberg	0	0	0	0	1	2	0	2	8	6	7	8
Porterville	1	0	1	1	0	5	0	0	0	2	2	4
Velddrift	1	0	0	3	1	11	0	3	3	2	2	3
Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	3	0	1	5	2	18	0	5	11	10	11	15
INSPECTIONS												
DESCRIPTION	JUL 16	AUG 16	SEPT 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUNE 17
Aurora	0	0	0	0	0	0	0	0	6	2	0	2
Eendekuil	0	0	1	1	0	0	0	0	2	2	2	1
Piketberg	0	0	0	1	0	2	8	7	2	17	14	11
Porterville	0	0	0	4	0	2	0	15	18	19	24	3
Velddrif	0	0	2	1	0	4	10	2	14	20	14	13
Redelinghuys	0	0	0	0	0	0	0	2	0	0	0	0
Goedverwacht	0	0	0	0	0	0	9	0	0	0	0	0
SUBTOTAL	0	0	3	7	0	8	27	26	42	60	54	10

3.7.2.3 HUMAN RESOURCE CAPACITY

The Disaster Management Section is fully functional. The position Head: Disaster Management was filled in April 2014. There are no other permanent personnel. The following persons assisted with the function for the year 2017-18:

- 7 x Expanded Public Works Personnel (EPWP) on a 12 (twelve) month contract;
- 6 x Law Enforcement officials; and
- 12 x Municipal workers.

Some of the municipal disaster management volunteers mentioned have played an important role in alleviating the effects of many incidents in the Bergrivier Municipality's area of jurisdiction. Examples of incidents they participated in are various dwelling and structural fires, veld fires, vehicle fires and road traffic accidents. They also received training in various aspects such as first aid, basic fire-fighting, hazardous materials, command and control, communication, etc.

Many of the municipal volunteers have been active members of the fire and disaster management section

for many years and are proud to be of service to the communities of Bergrivier. They are cross-trained and receive training in various aspects such as first aid, basic fire-fighting, command and control, community awareness training, etc. Some members are also qualified firefighters.

Staff limitations

Bergrivier Municipality's disaster management section is limited in carrying out its functions according to the Disaster Management Act, 2002 (Act 57 of 2002) due to the lack of suitably qualified and skilled personnel. This places the municipality and the community at risk should a serious incident or disaster occur. There is a serious need for permanent suitably qualified staff to assist with the function.

3.7.2.4 FINANCIAL PERFORMANCE

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

TABLE 127: FINANCIAL PERFORMANCE (OPERATIONAL): FIRE SERVICES AND DISASTER MANAGEMENT

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	634 400	774 900	648 432	-16.32 %
Other:	521 818	659 164.	646 753	-1.88 %
Repairs & Maintenance:	99 960	52 362	47 780	-8.75 %
Total Operational Expenditure	1 256 178	1 486 426	1 342 965	-9.65 %
Total Operational Revenue	-5 395	-1 760 045	-1 754 650	-0.31 %
Net Operational Expenditure	1 250 783	-273 619	-411 685	50.46 %

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TABLE 128: FINANCIAL PERFORMANCE (CAPITAL): FIRE AND DISASTER MANAGEMENT

DESCRIPTION	2017/18 BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Firefighting equipment	75 000	19 294	18 249.86	-5.41 %
Radio Network	145 000	144 667	144 667	0 %
Rebuilding of fire fighting vehicles	100 000			
Donation: Fire Fighting Vehicle		1 754 650	1 754 650	0 %
TOTAL	320 000	1 918 611	1 917 566.86	-0.05 %

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3.7.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The appointment of seven EPWP personnel to assist with the fire-fighting function;
- An additional digital VHF radio network repeater was erected in Aurora to improve communications in the Redelinghuys & Aurora area. More radios were purchased to improve communication between personnel;
- Fire prevention inspections were performed throughout the municipal area;
- Training of municipal staff in basic firefighting techniques;
- EPWP personnel were assisted to obtain their Code 10 driver's license;
- One of the EPWP fire fighters successfully completed the Fire fighter 1 course that is internationally recognized;
- Printing and circulating of printed emergency telephone number stickers throughout the municipal area;
- A veld fire awareness campaign was launched in November 2017 due to the prevailing drought and the Municipality being situated within an agricultural district. Veld fire warning posters were printed and posted on lamp posts in all the towns and communities; and
- Fire safety and emergency evacuation talks were arranged throughout the year at various schools, businesses and institutions.

Challenges that still need to be addressed include:

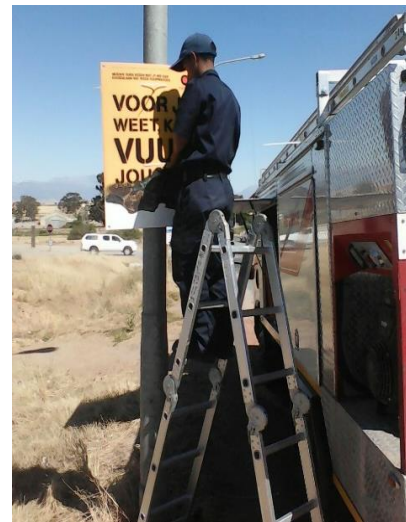
- The lack of dedicated qualified personnel;
- Shortage of funding to purchase equipment;
- The lack of a 24 hour emergency dispatch centre;
- The lack of a single emergency number for Bergrivier Municipality;
- The lack of specialized fire fighting vehicles to cover risks; and
- The lack of dedicated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

PHOTO GALLERY 2017/18

PERSONNEL



PUBLIC AWARENESS



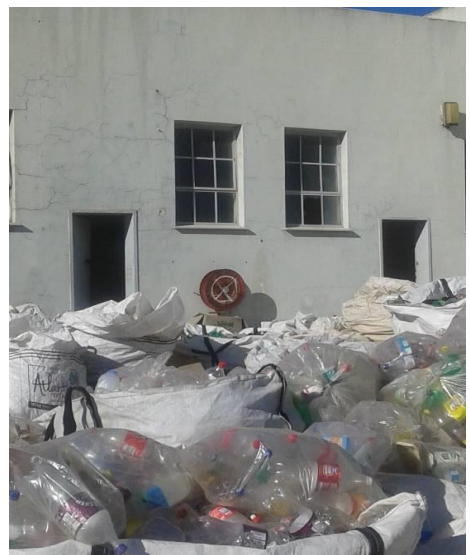


OPERATIONS / INCIDENTS





FIRE COMPLIANCE INSPECTIONS



3.8 COMMUNITY SERVICES

3.8.1 PARKS AND OPEN SPACES

3.8.1.1 INTRODUCTION

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

TABLE 129: PARKS AND OPEN SPACES

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

3.8.1.2 HUMAN RESOURCE CAPACITY

There were 2 vacancies in the Parks Section as at 30 June 2018.

TABLE 130: HUMAN RESOURCES: COMMUNITY PARKS

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

3.8.1.3 FINANCIAL PERFORMANCE

TABLE 131: FINANCIAL PERFORMANCE (OPERATIONAL): PARKS AND OPEN SPACES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	5 086 200	5 016 200	5 719 117	14.01 %
Other:	811 162.	953 932	808 518.	-15.24 %
Repairs & Maintenance:	286 000	256 300	229 293	-10.54 %
Total Operational Expenditure	6 183 362	6 226 432	6 756 928	8.52 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Total Operational Revenue				
Net Operational Expenditure	6 183 362	6 226 432	6 756 928	8.52 %

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TABLE 132: FINANCIAL PERFORMANCE (CAPITAL): PARKS AND OPEN SPACES

Description	Budget 2017/18	Adjustment Budget 2017/2018	Actual	Variance
Cement benches - open spaces	25 000			
Furniture & Equipment - Community Parks	4 000	2 375	2 373.11	0.08 %
Lawn mowers	100 000	50 000	7 825.33	-84.35 %
Total	129 000	52 375	10 198.33	-80.53 %

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3.8.1.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

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

3.8.2 SPORT FIELDS AND SWIMMING POOLS

3.8.2.1 INTRODUCTION

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

3.8.2.2 SERVICE STATISTICS

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

TABLE 133: SPORT FACILITIES AND CODES

TOWN	FACILITY
Piketberg	Tennis / Rugby / Athletics/Soccer/ Netball / Bowls / Golf/ Pistol Shooting / swimming and cricket
Aurora	Tennis / Rugby / Soccer / Netball
Dwarskersbos	Tennis
Velddrif	Tennis / Netball / Rugby / Soccer/ Cricket / Bowls / Golf / Athletics / Racing pigeons / Angling / Jukskei

TOWN	FACILITY
Redelinghuys	Rugby / Soccer / Athletics / Tennis / Netball / Jukskei
Eendekuil	Rugby / Soccer / Tennis / Netball / Athletics
Porterville	Rugby / Soccer / Athletics / Tennis / Netball / Bowls / Golf / swimming
Goedverwacht	Rugby field for both rugby and cricket

3.8.2.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the sport fields and swimming pool section as at 30 June 2018.

TABLE 134: HUMAN RESOURCES SPORT FIELDS AND SWIMMING POOLS

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

3.8.2.4 FINANCIAL PERFORMANCE

TABLE 135: FINANCIAL PERFORMANCE (OPERATIONAL): SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
SPORTS GROUNDS AND STADIUMS				
Employee Related Costs	1 452 800	1 451 483	1 201 362	-17.23 %
Other Expenditure	1 393 483	972 818	476 111	-51.06 %
Repairs & Maintenance	175 000	123 000	96 805	-21.30 %
Total Operational Expenditure	3 021 283	2 547 301	1 774 278	-30.35 %
Total Operational Revenue	-	-	-	
Net Operational Expenditure	3 021 283	2 547 301	1 774 278	-30.35 %
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
SWIMMING POOLS				
Employee Related Costs	481 900	481 900	320 053	33.59 %
Other Expenditure	79 500	210 265	185 105	-11.97 %
Repairs & Maintenance	91 000	27 000	6 156	-77.20 %
Total Operational Expenditure	652 400	719 165	511 314	-28.90 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Total Operational Revenue	-26 975	-14 000	-14 026	0.19 %
Net Operational Expenditure	625 425	705 165	497 288	-29.48 %

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TABLE 136: FINANCIAL PERFORMANCE (CAPITAL) SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Boreholes for irrigation	50 000	16 843	16 842.71	0 %
IT Equipment for Sport Officer	25 000	29 050	28 974.33	-0.26 %
Furniture & Equipment – Sport Facilities and Swimming	5 000	2 600	2 600	0 %
Furniture & Equipment	25 000	24 650	24 649.70	0 %
Tools	55 000	54 600	54 126.05	-0.87 %
Irrigation rising main to EHB Goldschmidt	50 000	13 300	13 271.53	-0.21 %
Sport equipment	37 000	43 520	43 520	0 %
Swimming pool Repairs (Acacia)	75 000			0 %
Total	322 000	184 563	183 984.32	-0.31 %

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3.8.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The Municipal Infrastructure Grant (15 % of total allocation) was used to upgrade Piketberg sport (cricket grounds).

Challenges that still need to be addressed include:

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

3.8.3 SPORT DEVELOPMENT

The three big towns (Porterville, Piketberg & Velddrif) have Local Sports Councils respectively that manage the local sport facilities and are responsible for sport development. The Municipality supports these Sports Councils through an annual grant and maintain and upgrade the facilities on an on-going basis.

TABLE 137: HUMAN RESOURCE CAPACITY

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
1	1	0	0 %

Performance highlights for the year include;

- The Municipality contributed an amount of R 260 000,00 towards sport development;
- The scene was set for the 2017 Berg River Canoe Marathon from Paarl to Velddrif. Paddlers the world over recognise this as the ultimate canoeing challenge. The 56 annual Bergrivier canoe marathon finished on 15 July 2017 at the Marinus Bridge in Velddrif;
- A successful Annual Golden Games was held on 27 July 2017 at Rhino Park in Piketberg;
- The upgraded Piketberg Cricket Grounds (Tollie Adams Oval) was officially opened on Saturday, 2 September 2017.
- The 30th annual Fish Factories Rugby, Soccer and Netball Tournament was held on 27 and 28 October 2017 at the Smit Park Sport grounds in Velddrif;
- The previous Head: Sport Development (Herman Koordom) resigned October 2017 and was replaced by Rethabile Sewe who started on 1 June 2018; and
- Official launch of the Community Cycle Race on 19 June 2018 in conjunction with the Sport Trust.

Challenges that still need to be addressed include;

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



Chester Williams & Cllr Small at the Annual Fish Factories Tournament



One of the teams at the Annual Fish Factory Tournament



Annual Golden Games at Rhino Park in Piketberg.



Two participants of the Annual Bergrivier Canoe Marathon in July 2017 at the annual Winter Carnival

3.8.4 RECREATIONAL RESORTS

3.8.4.1 INTRODUCTION

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

3.8.4.2 SERVICE STATISTICS

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

TABLE 138: UTILISATION OF RECREATION RESORTS (VISITORS PER MONTH)

BOOKINGS	JUL 17	AUG 17	SEPT 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL
Stywelyne													
Sea View (7)	125	103	55	89	89	123	114	52	93	82	120	113	1 158
Flats (6)	78	80	68	71	78	88	72	39	80	40	69	56	819
Camping Sites (52)	40	60	78	43	31	595	149	51	82	217	55	29	1 430
Dwarskersbos													

BOOKINGS	JUL 17	AUG 17	SEPT 17	OCT 17	NOV 17	DEC 17	JAN 18	FEB 18	MAR 18	APR 18	MAY 18	JUN 18	TOTAL
Cottages (5)	66	51	60	53	58	88	81	46	63	48	75	52	741
Flats (12)	167	91	118	115	99	194	148	114	135	78	87	110	1 456
Camping Sites (124)	85	228	533	224	168	2 112	693	385	643	961	110	37	6 179
TOTAL	561	613	912	595	523	3 200	1 257	687	1 096	1 426	516	397	11 783

3.8.4.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Recreation Resorts Section as at 30 June 2018.

TABLE 139: HUMAN RESOURCES: RECREATION RESORTS

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
15	14	1	6,66 %

3.8.4.4 FINANCIAL PERFORMANCE

TABLE 140: FINANCIAL OPERATING BUDGET – RECREATION RESORTS

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
HOLIDAY RESORTS				
Employee Related Costs	2 909 700	2 654 070	3 023 915	13.94 %
Other Expenditure	2 169 478	2 210 354	1 289 517	-41.66 %
Repairs & Maintenance	492 800	409 750.	401 066	-2.12 %
Total Operational Expenditure	5 571 978	5 274 174	4 714 498	-10.61 %
Total Operational Revenue	-4 382 856	-4 382 856	-4 224 650	-3.61 %
Net Operational Expenditure	1 189 122	891 318	489 848	-45.04 %
DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
HOLIDAY RESORTS PW KOORTS				
Employee Related Costs	3 000.00	3 000.00	-	-100 %
Other Expenditure	30 723.00	25 723.00	990.00	-96.15 %
Repairs & Maintenance	7 000.00	4 500.00	1 788.00	-60.27 %
Total Operational	40 723.00	33 223.00	2 778.00	-91.64 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Expenditure				
Total Operational Revenue	-12 948.00	-12 948.00	-15 147.00	16.98 %
Net Operational Expenditure	27 775.00	20 275.00	-12 369.00	-161.01 %

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TABLE 141: FINANCIAL PERFORMANCE (CAPITAL) RECREATION RESORTS

DESCRIPTION	2017/18 BUDGET	ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Furniture and equipment – Holiday resorts	100 000	123 978	123 977.20	0 %
Tools and Equipment	10 000			0 %
Recreational Equipment (Games)	10 000	8 080	8 754,38	8.35 %
Tools and Equipment	40 000	43 272	43 271,67	0 %
Replace Kitchen Cupboards of chalets at Beach Resorts	100 000	62 840	62 840	0 %
Furniture Equipment – Resort Halls	50 000	49 300	49 473,80	0.35 %
Extended Laundry room at Stywelyne Beach Resort	100 000	68 590	68 590	0 %
Scanner	-	11 450	11 446,38	0.03 %
Upgrading of ablution blocks		231 951	231 901.44	
TOTAL	620 000	599 461	600 254,87	0.13 %

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3.8.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include:

- The beach resorts were well-supported during the December 2017 - January 2018 holidays, as well as the 2018 Easter Weekend and the winter months;
- Maintenance work at both beach resorts is on schedule and complaints regarding the management and facilities at the beach resorts are minimal. Outstanding service delivery to the public is a priority;
- On New Year's Day 2018 a music festival was held at Pelican Beach where the Rockets performed with other local talent and DJ's;
- Ablution facility at Dwarskersbos Beach Resort was upgraded;
- Laundry room at Stywelyne Beach resort was extended;

- Paving was done at the ablution facilities at both beach resorts; and
- Kitchen cupboards was installed at the chalets at Stywelyne Beach Resorts.

Challenges that still need to be addressed include:

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



Upgraded ablution facility at DKB



New kitchen cupboards at Stywelyne chalets



New Year's Day Bash at Pelican Beach Resort



New Year's Day Bash at Pelican Beach Resort

3.9 EXECUTIVE, CORPORATE AND FINANCIAL SERVICES

3.9.1 EXECUTIVE AND COUNCIL

3.9.1.1 INTRODUCTION

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

3.9.1.2 HUMAN RESOURCES

There were no employee or Councillor vacancies as at 30 June 2018.

TABLE 142: HUMAN RESOURCES: THE EXECUTIVE AND COUNCIL

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

3.9.1.3 FINANCIAL PERFORMANCE

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

TABLE 143: FINANCIAL PERFORMANCE (OPERATIONAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2017/18 BUDGET	2076/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employee Related Costs	840 800	810 800	754 724	-6.92 %
Other Expenditure	5 733 548	6 226 648	6 127 027	-1.60 %
Total Operational Expenditure	6 574 348	7 037 448	6 881 751	-2.21 %
Total Operational Revenue	-	-	-	
Net Operational Expenditure	6 574 348	7 037 448	6 881 751	-2.21 %

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TABLE 144: FINANCIAL PERFORMANCE (CAPITAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2017/18 BUDGET	2076/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Diverse Office furniture and equipment	100 000	100 000	99 866.45	-0.1 %
Total	100 000	100 000	99 866.45	-0.1 %

3.9.2 FINANCIAL SERVICES

3.9.2.1 INTRODUCTION

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

3.9.2.2 HUMAN RESOURCES

There were 7 vacancies in the Financial Services Directorate as at 30 June 2018.

TABLE 145: HUMAN RESOURCES: FINANCIAL SERVICES

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

3.9.2.3 FINANCIAL PERFORMANCE

TABLE 146: FINANCIAL PERFORMANCE (OPERATIONAL): FINANCIAL SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Employees:	12 402 300.00	11 408 725.00	11 251 301.00	-1.38 %
Other:	10 066 219.00	11 146 329.00	10 935 467.00	-1.89 %
Repairs & Maintenance:	46 600.00	51 750.00	40 965.00	-20.84 %
Total Operational Expenditure	22 515 119.00	22 606 804.00	22 227 733.00	-1.68 %
Total Operational Revenue	-73 459 739.00	-76 789 739.00	-77 944 459.00	1.50 %
Net Operational Expenditure	-50 944 620.00	-54 182 935.00	-55 716 726.00	2.83 %

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TABLE 147: CAPITAL EXPENDITURE: FINANCIAL SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Furniture & Equipment - Finance	40 000	123 710	121 568.43	-1.73 %
GIS System	500 000	116 290	116 287.50	0 %
VESTA Phoenix	750 000	750 000	750 000	0 %
mSCOA System Implementation		289 475	289 474.95	0 %

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
VESTA Phoenic (cr)		300 000	300 000	0 %
Total	1 290 000	1 579 475	1 577 330	-0.14 %

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3.9.3 HUMAN RESOURCE SERVICES

3.9.3.1 INTRODUCTION

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

3.9.3.2 HUMAN RESOURCES

There were 2 vacancies in this financial year. The Industrial Relations Officer post is still vacant, but is filled with a temporary appointment. The Human Resource Officer: Provisioning and Administration post was vacant, but has been filled through an external recruitment process as from 1 July 2018.

TABLE 148: HUMAN RESOURCES: HUMAN RESOURCE SERVICES

NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
7	5	2	28.57%

Human resources had no capital budget for the 2017/18 financial year.

3.9.4 ADMINISTRATION AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.9.4.1 INTRODUCTION

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

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

The objective of this plan is to ensure that ICT spending is aligned to the strategic goals of the Municipality as

set out in the IDP. A new vision, mission mandate, objectives and 23 ICT Initiatives were created to speak to the whole enterprise (covering the goals of every department); which are;

- **ICT Vision :**

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

- **ICT Mission :**

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

- **ICT Mandate :**

To use ICT to enable and support administration and development.

- **ICT Objectives:**

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

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

3.9.4.2 HUMAN RESOURCES

There were no vacancies in the Administrative Services Department as at 30 June 2018.

TABLE 149: HUMAN RESOURCES: ADMINISTRATION AND INFORMATION & COMMUNICATION
TECHNOLOGY SERVICES

SECTION	NO OF POSTS	NO OF EMPLOYEES	NO OF VACANCIES	VACANCIES %
Administration & IT	24	19	5	21%

3.9.4.3 FINANCIAL PERFORMANCE

TABLE 150: FINANCIAL PERFORMANCE (OPERATIONAL): ADMINISTRATION AND ICT SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
ADMINISTRATIVE AND CORPORATE SUPPORT				
Employee Related Costs	4 604 700	4 604 700	4 751 724	3.19 %
Other Expenditure	3 792 355	2 929 911	2 336 065	-20.27 %
Repairs & Maintenance	-	15 000	14 286	-4.76 %
Total Operational Expenditure	8 397 055	7 549 611	7 102 075	-5.93 %
Total Operational Revenue	-9 172	-9 172	-4 481	-51.14 %
Net Operational Expenditure	8 387 883	7 540 439	7 097 594	-5.87 %
Information Technology				
Employee Related Costs	1 284 600	1 121 600	998 924	-10.94 %
Other Expenditure	1 109 260	1 828 492	1 796 738	-1.74 %
Repairs & Maintenance	38 500	6 320	6 257	-1.0 %
Total Operational Expenditure	2 432 360	2 956 412	2 801 919	-5.23 %
Total Operational Revenue	-	-	-	
Net Operational Expenditure	2 432 360	2 956 412	2 801 919	-5.23 %

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TABLE 151: FINANCIAL PERFORMANCE (CAPITAL): ADMINISTRATION AND ICT SERVICES

DESCRIPTION	2017/18 BUDGET	2017/18 ADJUSTED BUDGET	2017/18 ACTUAL	VARIANCE
Office equipment	25 000	21 704	27 385.55	26.18 %
Replacement of computers	200 000	210 296	209 122.47	-0.56 %
TOTAL	225 000.00	232 000.00	236 508.02	1.94 %

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3.9.4.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- 100% of total capital budget was spent by 30 June 2018;
- The development of a departmental strategic plan;
- Strategic Session;
- % Spending on Operational Budget;

- Timeously distribution of all agendas electronically via a link for all meetings of council;
- Finalising minutes within three days after the meeting was held; and
- The following administrative policies were developed and reviewed by the various departments during the financial year:

TABLE 152: POLICIES ADOPTED DURING 2017/18

POLICY	RESOLUTION	DATE OF ADOPTION
Anti-Fraud and Corruption	BKN043/05/2018	29 May 2018
Asset Management Policy	RVN042/05/2018	29 May 2018
Borrowing Policy	RVN042/05/2018	29 May 2018
Cash Management and Investment Policy	RVN042/05/2018	29 May 2018
Credit Control and Debt Collection Policy	RVN042/05/2018	29 May 2018
Property Rates Policy	RVN042/05/2018	29 May 2018
Tariff Policy	RVN042/05/2018	29 May 2018
Virement Policy	RVN042/05/2018	29 May 2018
Supply Chain Management Policy	RVN042/05/2018	29 May 2018
Funding Reserves and Long Term Financial Planning Policy	RVN042/05/2018	29 May 2018
Budget Implementation and Monitoring Policy	RVN042/05/2018	29 May 2018
Leave Management Policy	BKN019/05/2018	19 May 2018
Manual of Activities and Register of records held by Bergrivier Municipality	BKN014/03/2018	15 April 2018
Risk Management Policy	BKN037/04/2018	24 April 2018
Risk Appetite Framework	BKN037/04/2018	24 April 2018
Risk Strategy with Implementation Plan	BKN037/04/2018	24 April 2018
Risk Committee Charter	BKN037/04/2018	24 April 2018
Cell phone Policy	BKN015/09/2017	14 September 2017

Performance challenges include:

- Ad-hoc technology decisions;
- Process to fill vacancies;
- Lack of office space;
- Website;
- Lack of system integration;
- Outdated IT network equipment;

- Disaster recovery facilities for ICT; and
- Human resources in IT Section.

3.10 DETAILED ANNUAL PERFORMANCE REPORT

3.10.1 INTRODUCTION

This report comprises the Annual Performance Report of Bergrivier Municipality for 2017/18 which has been compiled in accordance with Section 46 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

3.10.2 LEGISLATIVE FRAMEWORK

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

“46(1) A municipality must prepare for each financial year, a performance report reflecting -

- a. the performance of the municipality and of each external service provider during that financial year;*
- b. a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
- c. measures taken to improve performance.*

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

3.10.3 OVERVIEW OF PERFORMANCE MANAGEMENT AND REPORTING SYSTEM

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

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

- a) Projections for each month of:

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

The SDBIP is a layered plan comprising of a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly high level service delivery targets. It is a public document which was approved by the Executive Mayoral Committee on 30 May 2017 and amended in February 2018 through

the Section 72 report. Reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly (Section 52) Report), half yearly (Section 72 Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be identified following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget in February 2018.

The Performance Report of the Municipality is presented according to the Strategic Objectives of the Municipality as contained in the 2017/18 Integrated Development Plan (IDP) Review.

The strategic objectives of the Municipality are:

1. *To budget strategically, grow and diversify our revenue and ensure value for money services;*
2. *To create an effective, effective and accountable administration;*
3. *To provide a transparent and corruption free municipality;*
4. *To communicate effectively with the public;*
5. *To develop and provide bulk infrastructure;*
6. *To maintain existing bulk infrastructure and services;*
7. *To be responsive to the developmental needs of the community;*
8. *To improve the regulatory environment for ease of doing business;*
9. *To facilitate an environment for the creation of jobs;*
10. *To improve transport systems and enhance mobility of poor isolated communities in partnership with sector departments;*
11. *To alleviate poverty;*
12. *To promote healthy life styles through the provision of sport and other facilities and opportunities;*
13. *To promote a safe environment for all who live in Bergrivier;*
14. *To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development;*
15. *To develop, manage and regulate the built environment;*
16. *To conserve and manage the natural environment and mitigate the impacts of climate change.*

3.10.4 PERFORMANCE AS MEASURED AGAINST THE MUNICIPALITY'S STRATEGIC OBJECTIVES

3.10.4.1 PERFORMANCE OVERVIEW

The following graph provides an overview of the Municipality's overall performance for the 2017/18 financial year. The Municipality set 72 Key Performance Indicators (KPI's) for the financial year when the SDBIP was approved in May 2017 and with the amended TL SDBIP in February 2018 67 KPI's have been identified and approved.

TABLE 154: Bergrivier Municipality TL SDBIP 2017/18

Office of the Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Jun-18				Overall Performance for Sep 2017 to Jun 2018		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL14	To develop and provide bulk infrastructure	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2018 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	Municipal Manager	95%	95.47%	95%	95%	Last Value	0%	0%	N/A		10%	32.24%	B		40%	49.60%	G2		95%	91.68%	O	[D50] Municipal Manager: Based on provisional figures in Unaudited Draft Budget. Council budgeted initially R 2.8 million for drought relief, but due to funding becoming available from Gift of the Givers, Council did not have to spend their funding on drilling for water. R 1.54 million was not spent and reflects 4.5 % of the total budget. Given the above, the total spend would have exceeded 95%. (June 2018)	95%	91.68%	O
TL15	To create an efficient, effective and accountable administration	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	Municipal Manager	100%	100%	100%	100%	Last Value	100%	100%	G	[D51] Municipal Manager: None (September 2017)	100%	100%	G	[D51] Municipal Manager: None required. (December 2017)	100%	100%	G	[D51] Municipal Manager: None required. (March 2018)	100%	100%	G	[D51] Municipal Manager: None required (April 2018) [D51] Municipal Manager: None required (May 2018) [D51] Municipal Manager: None required (June 2018)	100%	100%	G
TL16	To create an efficient, effective and accountable administration	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	Municipal Manager	4	4	4	4	Accumulative	1	3	B	[D52] Municipal Manager: None (September 2017)	1	3	B	[D52] Municipal Manager: None required. (December 2017)	1	2	B	[D52] Municipal Manager: None required. (February 2018) [D52] Municipal Manager: None required (March 2018)	1	8	B	[D52] Municipal Manager: None required (April 2018) [D52] Municipal Manager: None required (May 2018) [D52] Municipal Manager: None required (June 2018)	4	16	B

TL2 3	To communicate effectively with the public	Develop a well-functioning communications department by filling the position by 30 December 2017 subject to approval of funding	Fill position by 30 December 2017	Municipal Manager	New KPI	N/A	1	1	Carry Over	0	0	N/A	1	0	R	[D59] Municipal Manager: The post will be filled as soon as possible. The position was advertised during January and February 2018 and closed on 16 February 2018. Shortlisting for the position was done on 1 March 2018 and interviews took place on 13 March 2018. The successful candidate was appointed and will assume his duties on 2 May 2018. (These comments were updated on 17 April 2018 after the request from the MPAC to fill in more detail.) (December 2017)	0	1	B	[D59] Municipal Manager: The position was advertised as soon as the position was evaluated. (January 2018) [D59] Municipal Manager: None required. (March 2018)	0	1	B	[D59] Municipal Manager: None required. (April 2018) [D59] Municipal Manager: None required (May 2018) [D59] Municipal Manager: None required (June 2018)	1	1	G	
TL2 4	To promote healthy life styles through the provision of sport and other facilities and opportunities	Establish at least 1 Local Drug Action Committee per quarter	Number of Local Drug Action Committees established per quarter	Municipal Manager	New KPI	N/A	8	4	Accumulative	1	0	R	[D60] Head Strategic Services: Towns where LDAC structures is planned to be discussed for suitable dates. (July 2017) [D60] Head Strategic Services: Venues and dates to be confirmed by stakeholders. (August	1	0	R	[D60] Head Strategic Services: To be established in second qtr of 2017/18 (October 2017) [D60] Head Strategic Services: New chairperson must be elected as soon as possible. Current chairman not active.	1	1	G	[D60] Head Strategic Services: Workshop dates to be confirmed. Meetings rescheduled for Feb 2018. (January 2018) [D60] Head Strategic Services: Reschedule workshops for April 2018 due to stakeholders not available. (March 2018)	1	2	B	[D60] Head Strategic Services: LDAC structures for Eendekuil and Piketberg will be the focus in May and June 2018 as indicated by stakeholders availability. (April 2018) [D60] Head Strategic Services: The establishment of LDAC structures throughout Bergrivier municipal area	4	3	O







KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	2
KPI Met	8
KPI Well Met	0
KPI Extremely Well Met	3
Total KPIs	13

Corporate Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Jun-18				Overall Performance for Sep 2017 to Jun 2018		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL10	To create an efficient, effective and accountable administration	95% of training budget spent by 30 June 2018 to implement the Work Place Skills Plan [(Total amount spent on training/Total amount budgeted) x 100]	% of the training budget spent by 30 June 2018 to implement the Work Place Skills Plan	Director Corporate Services	95%	139%	95%	95%	Last Value	0%	0%	N/A		20%	29.51%	G2		50%	46.67%	O		95%	100%	G2		95%	100%	G2
TL28	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2018 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget excl grant funding spent as at 30 June 2018 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	Director Corporate Services	95%	93.27%	95%	95%	Last Value	0%	0%	N/A		10%	0.91%	R	[D135] Director Corporate Services: Will be liaising with supplier regarding delivery of the goods (December 2017)	40%	85.06%	B		95%	102%	G2	[D135] Director Corporate Services: Provisional / Interim figures (June 2018)	95%	102%	G2
TL29	To create an efficient, effective and accountable administration	The development and approval of at least 1 SOP per quarter for Human Resources	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	Director Corporate Services	New KPI	N/A	4	4	Accumulative	1	1	G		1	1	G		1	0	R	[D136] Human Resources Manager: Still in the process to approved Leave SOP and Terminations SOP (March 2018)	1	2	B		4	4	G
TL30	To develop, manage and regulate the built environment	Compile a new 5-year SDF (Spatial Development Framework) and present first draft of SDF to Intergovernmental Steering Committee (IGSC) by 30 June 2018	First draft of 5-year SDF presented to IGSC by 30 June 2018	Director Corporate Services	New KPI	N/A	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G		1	1	G
TL31	To develop, manage and regulate the built	Develop the RSEP project plan for Piketberg within the approved	RSEP project plan developed for Piketberg and submitted	Director Corporate Services	New KPI	N/A	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G		1	1	G

	environment	budget and submit to EMC by 30 June 2018	to EMC by 30 June 2018																														
TL3 2	To develop, manage and regulate the built environment	Apply for Heritage Site status of Bokkom lane, Veldriff by 30 June 2018	Application submitted by 30 June 2018	Director Corporate Services	New KPI	N/A	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G									
TL3 3	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	Director Corporate Services	New KPI	N/A	100 %	100 %	Stand-Alone	100 %	100%	G	100 %	100%	G	100 %	100%	G	100 %	100%	G	100 %	100%	G									
TL3 4	To communicate effectively with the public	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service to EMC by 30 Jun 2018	Customer service evaluations completed and report with recommendations submitted to the EMC by 30 June 2018	Director Corporate Services		1	1	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G								
TL3 6	To create an efficient, effective and accountable administration	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a quarterly basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Director Corporate Services	New KPI	N/A	4	4	Accumulative	0	1	B	0	0	N/A	[D143] Head IT & Archives: The Report will be tabled at the Corporate Services Committee on 6 February 2018. (December 2017)			0	2	B	[D143] Head IT & Archives: N/A (February 2018) [D143] Head IT & Archives: N/A (March 2018)			4	5	G2	[D143] Head IT & Archives: N/A (June 2018)			4	8	B

Summary of Results: Corporate Services

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	6
	KPI Well Met	2
	KPI Extremely Well Met	1
Total KPIs		9

Technical Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Jun-18				Overall Performance for Sep 2017 to Jun 2018		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL4 5	To maintain existing bulk infrastructure and services	Limit unaccounted for water to 10% by 30 June 2018 (Number of	% unaccounted water by 30 June 2018 (Number of Kilolitres Water	Director: Technical Services	7,57 %	9.93 %	10%	10%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		10%	6.98%	B	[D321] Director: Technical Services: Continuous action in terms	10%	6.98%	B

																											15%	59%	B						95%	100%	G2			95%	100%	G2	meters with prepaid meters (June 2018)						
TL48	To develop and provide bulk infrastructure	95% of the MIG conditional grant spent by 30 June 2018 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2018	Director: Technical Services	100%	101.1%	95%	95%	Last Value	0%	0%	N/A		0%	0%	N/A																																	
TL49	To maintain existing bulk infrastructure and services	95% of conditional road maintenance operational grant spent by 30 June 2018 [(Total amount spent/Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2018	Director: Technical Services	100%	100%	95%	95%	Last Value	0%	0%	N/A		0%	0%	N/A		70%	94.40%	G2																													
TL50	To maintain existing bulk infrastructure and services	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	Director: Technical Services	2	2	2	2	Accumulative	0	0	N/A		1	1	G																																	
TL51	To maintain existing bulk infrastructure and services	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2018 ((Total amount spent/Total approved budget) x 100) (subject to inter-national funding)	% of approved budget spend by 30 June 2018	Director: Technical Services	New KPI	N/A	100%	100%	Last Value	0%	0%	N/A		30%	64%	B																																	
TL52	To maintain existing bulk infrastructure and services	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2017 and 30 June 2018	% water quality level as at 31 December 2017 and 30 June 2018	Director: Technical Services	95%	96%	95%	95%	Last Value	0%	0%	N/A		95%	98.80%	G2																																	







TL5 7	To develop, manage and regulate the built environment	Develop a "problem building" by-law and submit to council by 30 June 2018	By-law submitted to council by 30 June 2018	Director: Technical Services	New KPI	N/A	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	0	R	[D333] Director: Technical Services: Complete as soon as capacity constraints are solved. Act for the interim in terms of the the National Building Regulations Act (Act 103 of 1977) and SANS 10400. It also needs to be stated that the ward committee of Ward 1 studied a first draft of such a by-law, but realised the difference between a problem building by-law and the requirement to have rules on aesthetics. These 2 are very different and a final decision needs to be made on what is required. A final version will be submitted to Council within the first semester of 2018/19 financial year (June 2018)	1	0	R	
TL5 8	To develop, manage and regulate the built environment	Do bi-annual inspections per major town for building transgressions and submit report to standing committee with findings and law enforcement actions instituted	Number of reports submitted to the Portfolio Committee	Director: Technical Services	New KPI	N/A	2	2	Accumulative	0	0	N/A	1	1	G	[D334] Director: Technical Services: Monitor bi-annually. (December 2017)	0	0	N/A	1	0	R	[D334] Director: Technical Services: Propose to do a sample for say a hundred houses per year per main town and then set quarterly targets for inspections and reports. (June 2018)	2	1	R
TL5 9	To alleviate poverty	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2018	Number of FTE's created by 30 June 2018	Director: Technical Services	New KPI	101	36	36	Accumulative	0	0	N/A	0	0	N/A	0	0	N/A	36	91	B	[D335] Director: Technical Services: Regular updating en reporting about program to Technical Committee. Standing Item. (June 2018)	36	91	B	

TL6 1	To develop, manage and regulate the built environment	Submit an application for funding to DTI or any other funding source for the Velddrif Precinct Plan by June 2018	Business plan submitted to DTI or any other funding source by 30 June 2018	Director: Technical Services	New KPI	N/A	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	0	R	[D337] Director: Technical Services: Due to the process that was followed in Porterville on the competition with the main road, there was no capacity to facilitate a process in Velddrif as well. A comprehensive consultation process first need to be held in Velddrif to commence with a process. It however, needs to be stated that the Velddrif precinct plan consists out of 8 nodal developments and that 3 of the nodal developments have received various levels of attention, such as Bokkomlaan, the Laaiplek harbour and Pelican resort. The 8 nodal developments need to get separate dedicated attention as all differ from one another, and most of them may even require private investments. (June 2018)	1	0	R
TL6 2	To develop, manage and regulate the built environment	Submit an application for funding to DTI or any other funding source for the Porterville Precinct Plan by June 2018	Business plan submitted to DTI or any other funding source by 30 June 2018	Director: Technical Services	New KPI	N/A	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	0	R	[D338] Director: Technical Services: A competition to redesign the main road in Porterville closes on 31 July 2018 and the process was delayed due to a comprehensive consultation process that was followed with the local community. This consultation process com-	1	0	R

TL6 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Institute legal processes by 30 June 2018 against 95% of non-exchange debtors to improve credit control (Number of rates & availability charges debtors older than 90 days handed over for collection/ Total number of rates & availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2018	Director Finance	95%	0%	95%	95%	Carry Over	0%	0%	N/A		50%	61.47%	G2		75%	61.47%	O	[D193] Director Finance: 30/6/2017 Deb syfers. Geen opdeling nog op Vesta nie, wag vir verslag. (March 2018)	95%	98.43%	G2		95%	98.43%	G2
TL6 5	To improve the regulatory environment for ease of doing business	Develop a preferential procurement policy and methodology to stimulate local economic development, redistribute wealth and promote social justice and submit to council by 30 June 2018	Policy and methodology developed and submitted by 30 June 2018	Director Finance	0	N/A	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G		1	1	G
TL6 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Achieve a payment percentage of 96% as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	Director Finance	96%	94.80%	96%	96%	Last Value	60%	84.07%	G2		96%	90.49%	O	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures up to October 2017. Credit Control resumed in November 2017 and will be intensified from January 2018. (December 2017)	96%	92.91%	O	[D157] Director Finance: The municipality implemented a new financial system on 01 July 2017 and experienced billing problems that prevent the implementation of normal credit control procedures (March 2018)	96%	91.74%	O	[D157] Director Finance: Corrective Action: All prepaid electricity meters are to be linked by 30 Sept 2018. The integration between Conlog and Vesta must be in place by 31 July 2018 to ensure arrear debts can be timeously collected from prepaid electricity purchases. Temporary staff member to be appointed by 01 August 2018 focusing solely on arrear debt collection. (June 2018)	96%	91.74%	O
TL6 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	Director Finance	12	12	12	12	Accumulati ve	3	3	G		3	3	G		3	3	G		3	3	G		12	12	G

TL68	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly Section 71 Report to National Treasury i.t.o. MFMA before 10th working day of each month	Number of reports submitted	Director Finance	12	12	12	12	Accumulative	3	3	G	3	3	G	3	3	G	3	3	G	12	12	G	
TL69	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly VAT 201 returns to SARS by 25th of each month	Number of VAT 201 returns submitted to SARS	Director Finance	12	12	12	12	Accumulative	3	3	G	3	3	G	3	3	G	3	3	G	12	12	G	
TL70	To budget strategically, grow and diversify our revenue and ensure value for money services	100% of the FMG conditional grant spent by 30 June 2018 [(Total amount spent/ Total allocation received) x100]	% of FMG conditional grant spent by 30 June 2018	Director Finance	100%	100%	100%	100%	Last Value	25%	28.08%	G2	55%	77.34%	G2	80%	81.95%	G2	100%	100%	G	[D159] Director Finance: (June 2018)	100%	100%	G
TL72	To budget strategically, grow and diversify our revenue and ensure value for money services	Develop a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2018	Tariff model submitted to Council by 30 June 2018	Director Finance	New KPI	N/A	1	1	Carry Over	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G		1	1	G
TL73	To create an efficient, effective and accountable administration	Monitor the implementation of the VESTA system to ensure MScoa compliance and submit report/data strings to National Treasury	Number of reports/data strings submitted to National Treasury	Director Finance	New KPI	N/A	11	11	Accumulative	2	2	G	3	3	G	3	3	G	3	3	G		11	11	G
TL74	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgression investigated in terms of the Anti-Fraud and Corruption Policy	Director Corporate Services	New KPI	N/A	100%	100%	Last Value	100%	100%	G	100%	100%	G	100%	100%	G	100%	100%	G		100%	100%	G

Summary of Results: Financial Services

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	8
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		10

Council

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Jun-18				Overall Performance for Sep 2017 to Jun 2018		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL1	To budget strategically, grow and diversify our revenue and ensure value for money services	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2018	Number of households which are billed for water or have prepaid meters as at 30 June 2018	Director Finance	8 472	8 937	9,085	9,085	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		9,085	9,039	O	[D165] Director Finance: Housing and economic growth not as foreseen. Nothing could be done to prevent under-achievement (June 2018)	9,085	9,039	O
TL2	To budget strategically, grow and diversify our revenue and ensure value for money services	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2018	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2018 (Conlog + Active meters)	Director Finance	8 485	9 374	9,484	9,484	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		9,484	9,965	G2		9,484	9,965	G2
TL3	To budget strategically, grow and diversify our revenue and ensure value for money services	Number of formal households connected to the municipal waste water sanitation /sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2018	Number of households which are billed for sewerage at 30 June 2018	Director Finance	6 209	7 167	7,318	7,318	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		7,318	7,404	G2		7,318	7,404	G2
TL4	To budget strategically, grow and diversify our revenue and ensure value for money services	Number of formal households for which refuse is removed once per week at 30 June 2018	Number of households which are billed for refuse removal at 30 June 2018	Director Finance	8 374	9 426	9,568	9,568	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		9,568	9,523	O	[D168] Director Finance: Housing and economic growth not as foreseen. Nothing could be done to prevent under-achievement (June 2018)	9,568	9,523	O
TL5	To budget strategically, grow and diversify our revenue and ensure value for money services	Provide free basic water to indigent households	Number of households receiving free basic water	Director Finance	2 336	1 879	1,880	1,880	Reverse Last Value	0	0	N/A		0	0	N/A		0	0	N/A		1,880	1,746	B	[D169] Director Finance: measured in the negative (June 2018)	1,880	1,746	B
TL6	To budget strategically, grow and diversify our	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	Director Finance	2 000	1 706	1,700	1,700	Reverse Last Value	0	0	N/A		0	0	N/A		0	0	N/A		1,700	681	B	[D170] Director Finance: Measured in the negative (June	1,700	681	B

	revenue and ensure value for money services																						2018)					
TL7	To budget strategically, grow and diversify our revenue and ensure value for money services	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	Director Finance	2 336	1 681	1,701	1,701	Reverse Last Value	0	0	N/A		0	0	N/A		0	0	N/A		1,701	1,534	B	[D171] Director Finance: Negative measure (June 2018)	1,701	1,534	B
TL8	To budget strategically, grow and diversify our revenue and ensure value for money services	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	Director Finance	2 336	1 893	1,880	1,880	Last Value	0	0	N/A		0	0	N/A		0	0	N/A		1,880	1,753	O	[D172] Director Finance: Housing and economic growth not as foreseen. (June 2018) Nothing could be done to prevent under-achievement (June 2018)	1,880	1,753	O
TL9	To create an efficient, effective and accountable administration	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2018 [(Total expenditure on training/total personnel budget)/100]	% of personnel budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2018	Director Corporate Services	1%	1.07 %	1%	1%	Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		1%	1%	G	[D145] Human Resources Manager: Only R 735 000 was allocated to training and the full amount was spent. (June 2018)	1%	1%	G
TL11	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Over-draft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue + Operating Conditional Grant)	Debt to Revenue as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Director Finance	3	20 %	2.54	2.54	Reverse Last Value	0	0	N/A		0	0	N/A		0	0	N/A		2.54	2	B		2.54	2	B
TL12	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured in terms of outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2018 – (Total outstanding service debtors/ revenue received for services)	Director Finance	32%	31 %	33%	33%	Reverse Last Value	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A		33%	30.07 %	B		33%	30.07 %	B

TL1 3	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation	Director Finance	2.5	4.01	14.5	2.5	Last Value	0	0	N/A	0	0	N/A	0	0	N/A	2.5	3.67	G2	2.5	3.67	G2
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Summary of Results: Council

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	3
KPI Met	1
KPI Well Met	3
KPI Extremely Well Met	5
Total KPIs	12

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Baseline	Previous Year Performance	Annual Target	Revised Target	KPI Calculation Type	Sep-17				Dec-17				Mar-18				Jun-18				Overall Performance for Sep 2017 to Jun 2018		
										Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R	Departmental Corrective Measures	Target	Actual	R
TL3 8	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	95% spent of library grant by 30 June 2018 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2018	Director Community Services	95%	100 %	95%	95%	Last Value	10%	16%	B		25%	46%	B		50%	68.36%	G2		95%	100%	G2		95%	100%	G2
TL3 9	To promote a safe environment for all who live in Bergrivier	Collect 95% of budgeted income by 30 June 2018 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount	% of budgeted income for speeding fines collected by 30 June 2018	Director Community Services	95%	161.10 %	95%	95%	Last Value	10%	48.14 %	B	[D360] Head: Traffic: The fines savings account's figures were used due to the unavailability of the	25%	55%	B		50%	127.94 %	B		95%	276%	B		95%	276%	B

		budgeted) x 100]											new financial system to give a true reflection of the real income received. (September 2017)															
TL4 1	To promote healthy life styles through the provision of sport and other facilities and opportunities	Collect 95% of budgeted income by 30 June 2018 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2018	Director Community Services	95%	104.71%	95%	95%	Last Value	10%	26%	B		50%	55%	G2		70%	78%	G2		95%	96%	G2		95%	96%	G2
TL4 2	To promote healthy life styles through the provision of sport and other facilities and opportunities	Develop a Sport Development Programme with an implementation plan and submit to Portfolio Committee by June 2018	Sport Development Programme and implementation plan submitted to Portfolio Committee by June 2018	Director Community Services	New KPI	N/A	1	1	Carry Over	0	0	N/A		0	0	N/A		0	0	N/A		1	1	G		1	1	G
TL4 4	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA .	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	Director Corporate Services	New KPI	N/A	100%	100%	Stand-Alone	100%	100%	G		100%	100%	G		100%	100%	G		100%	100%	G		100%	100%	G

Summary of Results: Community Services

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	2
KPI Extremely Well Met	1
Total KPIs	5

Summary of Results

KPI Not Yet Measured	0
KPI Not Met	4
KPI Almost Met	6
KPI Met	30
KPI Well Met	13
KPI Extremely Well Met	14
Total KPIs	67

Report generated on 31 August 2018 at 08:31.

3.10.5 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46(1)(a) of the Municipal Systems Act, 2000 (Act 32 of 2000), provides that “A Municipality must prepare for each financial year a performance report reflecting

(a) the performance of the municipality and of each external service provider during that financial year”.

For purposes of this report, we have regarded external service providers as being all service providers with a contract of 12 months or longer and all organisations receiving a grant in aid to perform a service on behalf of the Municipality.

The performance of external service providers was measured and rated as follows:

- 1 : Very Poor
- 2 : Poor
- 3 : Acceptable
- 4 : Very Good
- 5 : Excellent

TABLE 155: EVALUATION OF SERVICE PROVIDERS

OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						Average	Q1	Q2	Q3	Q4		
Office of Municipal Manager	Ignite	July 2016- June 2019	R 180 000.00	Performance Management System	100% compliance with service level agreement	4	4	4	4	4	Service of a very high standard is delivered	N/A

CORPORATE SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						Average	Q1	Q2	Q3	Q4		
Administrative Services	Telkom	July 2016 – June 2019	R 1 858 886.05	New Telephone system	100% compliance with service level agreement	3	3	3	3	3	Acceptable services rendered	None required
Administration	Municipal Network Services	1 July 2015 - 30 June 2018	R 379464,64	Radio Computer Network	100% compliance with service level agreement	3	3	3	3	3	Acceptable services rendered	None required
Administration	Konica Minolta	1 February 2015- 31 January 2018 & 1 October 2015 – 30 September 2018 & 1 November 2016 – 31 October 2019	R 95 290,08	Photocopiers	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required
Administration	Nashua	1 February 2018- 31 Jan 2021.	R 8 689.63	Photocopiers	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						Average	Q1	Q2	Q3	Q4		
Administration	MTN (Only four contracts left that have to be transferred to Vodacom during 2018/19 financial year)	1 April 2016 – 31 December 2018	R 46 785.85	Cellphones	N/A	3	3	3	3	3	Service is acceptable, but can be improved.	Transversal tender of National Treasury were accepted and the new service provider will be Vodacom.
Administration	Vodacom	1 July 2018- 30 June 2019	R 571 842.80	Cellphones	N/A	3	3	3	3	3	Service is acceptable	None required
Administration	TGIS	1 March 2016-28 February 2019	R 591 427.93	Electronic Records and Document Management system	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered.	None required
Human Resource	Payday	36 months	R128354,88 (licence fee)	Human Resource System including salary	100% compliance with service level agreement	4	4	4	4	4	Very good service rendered	None required

FINANCIAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						AVERAGE	Q1	Q2	Q3	Q4		
Finance (Income)	Conlog	36 months	R 2.3m	Prepaid vending system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	NeoMeter	12 months	R 40 000,00	Meter reading system	100% compliance with service level	3	3	3	3	3	Acceptable	None required

Finance (Income)	Metgovis	12 months	R 70 000	Valuation system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	Fujitsu	12 months	R 70 000	Financial system	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Income)	Vesta Technical Services (Pty) Ltd	36 months	Up to R 2.5m per annum	Financial system	100% compliance with service level agreement	New	3	3	3	3	Acceptable	System still being developed and not all modules signed off
Finance (Income)	Total Geo-Spatial Information Solutions	36 months	R 180 000.00	Development of GIS for financial information	100% compliance with service level agreement	New	3	3	3	3	Acceptable	System still being developed and project 95% at year end.
Finance (Income)	G4S	36 months	R 384 000	Security & Cash- in Transit Transport	100% compliance with service level agreement	4	4	4	4	4	Very good	None required
Finance (Expenditure)	AON (Pty) Ltd	36 months	Up to R1.3m per annum	Insurance Brokers	100% compliance with service level agreement	New	4	4	4	4	Acceptable	None required
Finance (Expenditure)	Sage South Africa (Pty) Ltd	36 months	R 37 000	Asset Register Module	100% compliance with service level agreement	3	3	3	3	3	Acceptable	None required
Finance (Budget Office)	Siyanda Business Consulting	36 months	R 650 000	Accounting support	100% compliance with service level agreement	New	5	5	5	5	Excellent	None required

TECHNICAL SERVICES

DEPARTMENT	SERVICE	TERM OF	ESTIMATED	DESCRIPTION OF	TARGETS	PERFORMANCE RATING					PERFORMANCE	CORRECTIVE
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	PROVIDER	CONTRACT	CONTRACT VALUE/ ANNUM	SERVICE / KEY PERFORMANCE AREAS	AVERAGE	Q1	Q2	Q3	Q4			
Technical	Hiload Inyanga	2 Years	R 32,617 m	Construction of Porterville Wastewater Treatment Works	Construction according to specs and programme	4	4	4	4	4	Very good	None required
Technical	Water and Waste Consultants	2 Years	R 3,103 m	Professional Consulting Services	Design, Implementation, Contract Management, Completion	5	5	5	5	5	Excellent	None required
Technical	Maccaferri SA (Pty) Ltd	1 Year	R 184 654	Supply and delivery of Gabion Baskets and Reno Mattresses	Deliver products on time	4		4			Very good	None required
Technical	Take Note T/A Universal Trading	1 Year	R 1,213 m	Supply and delivery of pumps, sand filters, pipe works.	Deliver products on time	4		4	4		Very good	None required
Technical	Jonty Engineering	1 Year	R 199 375	Supply and delivery of Steel for Construction	Deliver products on time	4			4		Very good	None required
Technical	Neil Woodin Surveys	1 Year	R24 250	Topographical Survey GvWacht	Deliver products on time	5			5	5	Excellent	None required
Technical	Neil Lyners & Associates	3 Years	R 6 000 000	Professional Consulting Service	Design Implementation	5	5	5	5	5	Excellent	Non required
Technical	Landis and	3 Years	R 1 200 00	Suppliers of Prepaid meters		4	4	4	4	4	Very good	Non required
Technical	Colas	1 Year	± R 1000 000	Supply and delivery of Bituminous Products		5	5	4	5	5	Excellent	None required

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						AVERAGE	Q1	Q2	Q3	Q4		
Technical	Martin&East	1 Year	±R100 000	Supply and delivery of Bituminous Products	Deliver products on time					4	Not used in Q2. Q4 Very good	None required
Technical	Condoprops	1 Year	± R 100 000	Supply and delivery of Premix	Deliver correct products on time	4	4	4	4	4	Very good	None required
Technical	Ikussa Chemicals	1 Year	± R 400 000	Supply and delivery of Water treatment chemicals	Deliver products on time	5	5	5	5	5	Very good	None required
Technical	Chlorcape	1 Year	± R 150 000	Supply and delivery of liquid chlorine	Deliver products on time	4	4	4	4	4	Very good	None required
Technical	Kemanzi	3 Years	± R 120 000	Supply and delivery of Aluminium Sulphate	Collecting recyclables on time and keep recycling area clean and neat. (Piketberg)	4	4	4	4	4	Very good	None required
Technical	West Coast Builders	1 Year	R 500 000	Supply and delivery of Road Materials		4	3	3	3	3	Acceptable	
Technical	Democratic Packaging	1 Year	R 1 000 000	Supply and delivery of Refuse Bags		4	4	4	4	4	Very good	
Technical	A.L. Abbott	1 Year	± R 700 000	Monitor and test WTW and WWTW to comply with SANS 241:2006	Deliver products on time	5	5	5	5	5	Very good	None required
Technical	Van Dyk Precast	1 Year	R 200 000	Supply and delivery of Concrete Products		5	5	5	5	5	Excellent	

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						AVERAGE	Q1	Q2	Q3	Q4		
Technical	Take Note	1 Year	R 400 000	Supply domestic water meters and boxes		4	4	3	3	4	Very good	
Technical	Wasteman	3 Years	R1 600 000	Transport of refuse		4	4	4	4	4	Very good	
Technical	Piketberg Civils	3 Year	R 350 000	Collect, sort and sell recyclables		4	4	4	4	4	Very good	
Technical	IMQS	Sole supplier	0	Infrastructure Management Program						4		
Technical	Caddie	Sole Supplier	0	Infrastructure Management Program						4		
Technical	Synapsis	Sole supplier	0	Cemetery Booking Program						4		
Technical	West Coast District Municipality	Multi Years	± R 5 000 000	WSP – Velddrif Water	Supply potable water to Velddrif	4	4	4	3	4	Very good	None required

COMMUNITY SERVICES

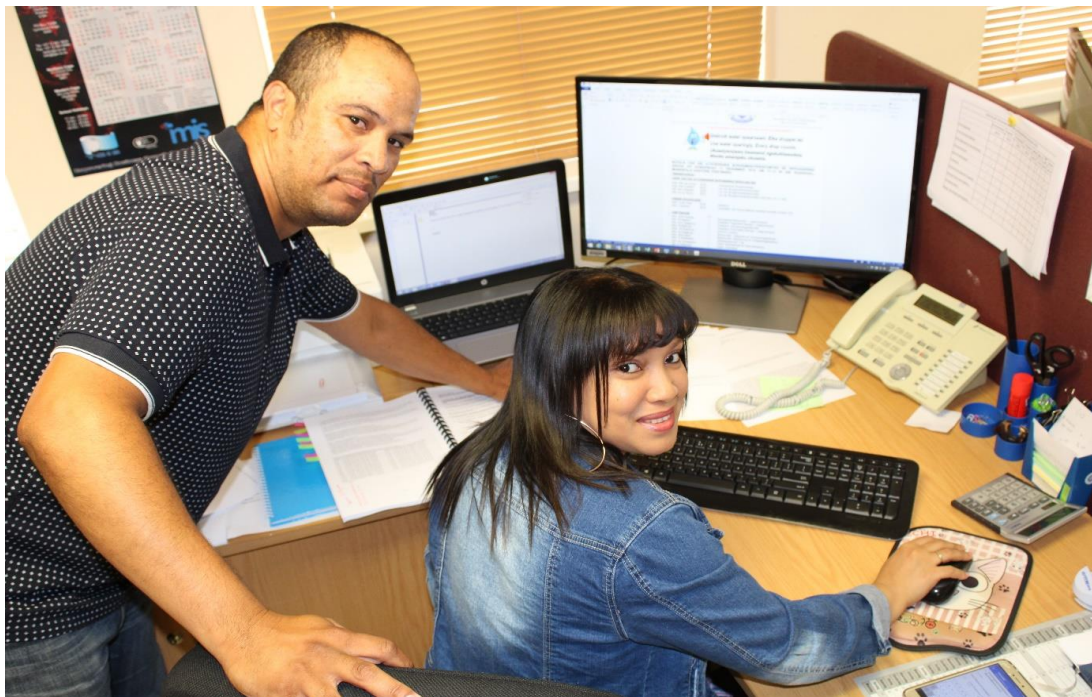
DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
Community Services	Avalon Works	1 July 2015 – 30 June 2018	R28 028.00	Alarm system Stywelyne,& Dwarskersbos Beach Resort, Traffic Departments &		4	4	4	4	4	Very good service rendered	None required

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	ESTIMATED CONTRACT VALUE/ ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
Libraries												
Community Services	Multi Choice	5 December 2013 - Indefinite	R 86 209.04	DSTV at Stywelyne & Dwarskersbos Beach Resorts	4	4	4	4	4	4	Very good service rendered	None required
Community Services	Belstow	18 April – 30 June 2018	R 167 017.93	Provision of traffic law enforcement & speed measuring equipment	3	3	3	3	3	3	During last quarter we experienced some concerns. The following are concerns: <ul style="list-style-type: none"> • Speed enforcement cameras break on a regular basis. • Did not supply motor vehicle as per tender. Plate Recognition (ANPR) in 3 of our vehicles. 	Meeting with service provider was held during September 2017 to discuss all concerns. The service provider tabled their concerns and as a municipality we disagreed with their concerns. The municipality decides to let the contract run out.
Community Service	Velddrif Animal Care	1 July 2017- 30 June 2018	R 43 750	Animal Care	4	4	4	4	4	4	Very good service rendered	None required
Community Service	Piketberg Animal Clinic	1 July 2017- 30 June 2018	R 86 209.04	Animal Care	4	4	4	4	4	4	Very good service rendered	None required
Community Service	Bergrivier Veterinary	1 July 2017- 30 June 2018	R 1 709.35	Animal Care	4	4	4	4	4	4	Very good service rendered	None required
Community Service	Wesland Animal Clinic	1 July 2017- 30 June 2018	R 1 334.80	Animal Care	4	4	4	4	4	4	Very good service rendered	None required

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE



Employees from Bergvriër Municipality (Directorate Financial Services) at work under encouragement of the Manager: Supply Chain Services



The Head: Information Technology assisting staff with ICT matters

Photos provided

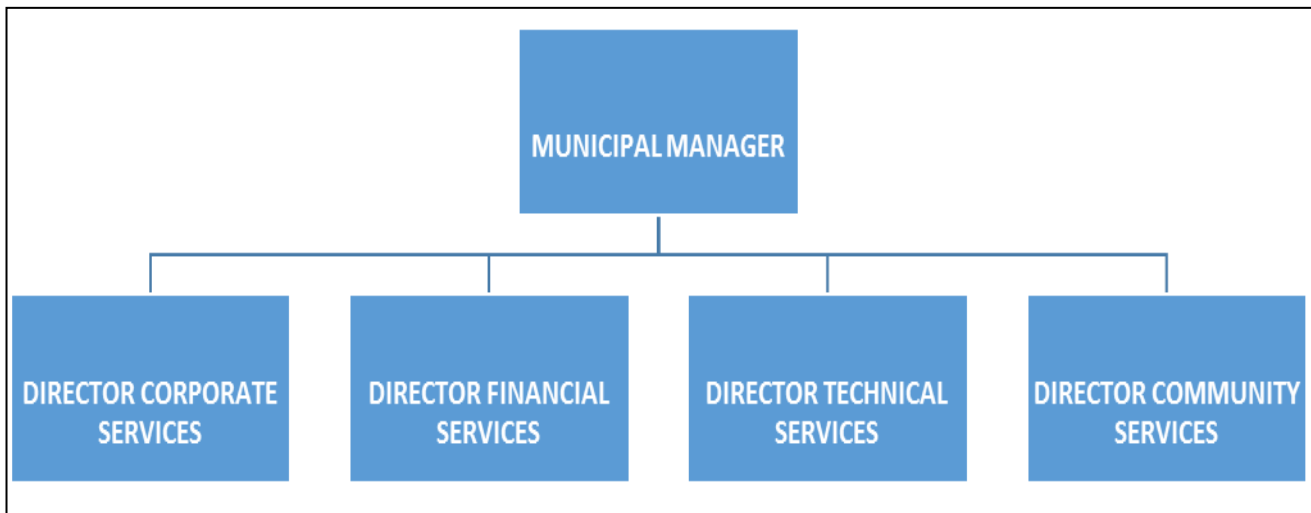
4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

Section 67 of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act, 1998 (Act 55 of 1998).

4.1.1 STAFF ESTABLISHMENT

A new macro and micro structure was adopted by Council on 30 May 2017 and implemented from 1 July 2017. The total number of approved positions on the organogram consists of 566 posts. Out of the 566, only 438 posts were funded for the financial year 2017/2018. The figure below depicts the new macro structure.

FIGURE 22: NEW MACRO STRUCTURE



4.1.1.1 MANAGEMENT

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

The Municipal Manager's employment contract was extended on 03 October 2016 and renewed for another five years from August 2017 to August 2022. A new Chief Financial Officer was appointed by Council on 28 February 2017 with the commencement date of employment 01 April 2017. The position of Director Community Services was filled with effect from 1 September 2017.

TABLE 156: SENIOR MANAGEMENT TEAM

POSITIONS	FILLED AS AT 30 JUNE 2017	EMPLOYMENT CONTRACTS IN PLACE AS AT 01 JULY 2017	PERFORMANCE AGREEMENTS IN PLACE AS AT 30 JULY 2017
Municipal Manager	YES	YES	YES
Chief Financial Officer	YES	YES	YES
Director Community Services	No	YES (from 1 Sep 2017)	Yes (from 1 Sep 2017)
Director Corporate Services	YES	YES	YES
Director Technical Services	YES	YES	YES

4.1.1.2 WORKFORCE, VACANCIES AND TURNOVER

The municipality employed 378 employees at the end of the previous financial year and the total vacancy rate as on 30 June 2017, inclusive of funded positions, was 12.22 %. The vacancy rate for funded posts for the 2017/18 financial year is 13.70 %, which is higher than the 12.22 % during the previous financial year. The vacancy rate is carefully managed and strategically done as a saving mechanism and to fund temporary positions needed for operational requirements. The number of approved positions and the vacancy rate in the Municipality are reflected below.

TABLE 157: MONTHLY WORKFORCE AND VACANCY RATE

DESCRIP-TION	JUL '17	AUG '17	SEPT '17	OCT '17	NOV '17	DEC '17	JAN '18	FEB '18	MAR '18	APR '18	MAY '18	JUN '18
Total no. of approved permanent positions (Funded)	438	438	438	438	438	438	438	438	438	438	438	438
No. of permanent positions filled	389	385	389	390	388	390	388	378	378	382	378	378
No. of permanent positions funded	49	53	49	48	50	48	50	60	60	56	60	60
Vacancy rate	11,19 %	12,10 %	11,19 %	10,96 %	11,42 %	10,96 %	11,42 %	13,70 %	13,70 %	12,79 %	13,70 %	13,70 %

4.1.1.3 TURNOVER RATE

TABLE 158: TURNOVER RATE

FINANCIAL YEAR	TOTAL APPOINTMENTS AS AT 30 JUNE	TERMINATIONS DURING THE FINANCIAL YEAR	TURNOVER RATE
2015/2016	375	14	3.73 %
2016/2017	388	15	3.86 %
2017/2018	378	29	7.56 %

The total staff turnover rate for the financial year 2017/2018 is 7.56 %, compared to the turnover rate of the financial year 2016/2017 of 3.86 %. The staff turnover rate almost doubled from the previous two financial years and should be carefully monitored. Reasons for the increase in turnover must also be investigated. The following table indicates the number of approved (funded) positions, number of employees, number of vacancies and vacancy rate per Directorate and function:

TABLE 159: STAFF COMPLEMENT

DEPARTMENT	APPROVED POSTS (FUNDED) JUNE 2017	EMPLOYEES JUNE 2017	VACANCIES (FUNDED) JUNE 2017	% VACANCIES JUNE 2017		APPROVED POSTS (FUNDED) JUNE 2018	EMPLOYEES JUNE 2018	VACANCIES (FUNDED) JUNE 2018	% VACANCIES JUNE 2018
COUNCIL					COUNCIL				
Office of the Municipal Manager	6	6	0	0.00%	Office of the Municipal Manager	7	7	0	0.00%
Strategic Services	16	14	2	12.50%	Strategic Services	4	4	0	0.00%
FINANCIAL SERVICES					FINANCIAL SERVICES				
Finance	52	45	7	13.46%	Finance	51	48	3	5.88%
CORPORATE SERVICES					CORPORATE SERVICES				
Planning and Development	3	3	0	0.00%	Planning and Development	5	4	1	20.00%
Human Resources	6	5	1	16.67%	Human Resources	5	3	2	40.00%
Administration & IT Services	13	13	0	0.00%	Administration & IT Services	24	22	2	8.33%
					COMMUNITY SERVICES				
Libraries	31	30	1	3.23%	Libraries	33	27	6	18.18%
Traffic and Law Enforcement	24	22	2	8.33%	Traffic and Law Enforcement	21	20	1	4.76%
Recreation Resorts	16	16	0	0.00%	Recreation Resorts	14	14	0	0.00%
Community Services	1	1	0	0.00%	Community Services	7	2	5	71.43%

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Motor Licences and Testing	5	2	3	60.00%	Motor Licences and Testing	6	4	2	33.33%
TECHNICAL SERVICES									
Parks and Open Spaces	31	29	2	6.45%	Parks and Open Spaces	31	29	2	6.45%
Cemeteries	31	29	2	6.45%	Cemeteries	4	3	1	25.00%
Cemeteries	3	3	0	0.00%	Cemeteries (previously Technical Services)	0	0	0	0.00%
Sport Grounds & Swimming Pools	10	9	1	10.00%	Sport Grounds & Swimming Pools	10	10	0	0.00%
Housing	10	9	1	10.00%	Housing	3	1	2	66.67%
					TECHNICAL SERVICES				
Building Control	3	3	0	0.00%	Building Control	4	3	1	25.00%
Municipal Buildings	18	16	2	11.11%	Municipal Buildings	19	14	5	26.32%
Waste Management	51	42	9	17.65%	Waste Management	44	37	7	15.91%
Sanitation	14	14	0	0.00%	Sanitation	16	14	2	12.50%
Storm Water Management	4	4	0	0.00%	Storm Water Management	85	67	18	21.18%
Water	24	22	2	8.33%	Water	23	23	0	0.00%
Roads (info integrated with storm water)	87	66	21	24.14%	Roads (info integrated with storm water)	0	0	0	0.00%
Electricity	21	21	0	0.00%	Electricity	22	22	0	0.00%
TOTAL	480	424	56	11.67%		438	378	60	13.70%

4.1.2 EMPLOYMENT EQUITY

In terms of the Employment Equity Act, 1998 (Act 55 of 1998), Bergrivier Municipality is required to prepare and submit an annual review of the Employment Equity Plan. The Municipality approved a new Employment Equity Plan in March 2013 which is subject to annual reporting during October each year. The Employment Equity Plan is based on the demographics of the Western Cape.

The development of an Employment Equity Plan is a legislative obligation under the Employment Equity Act. The Plan provides a framework for the achievement of equity across the Municipality; it guides the inclusion of equity and access strategies as integral components of strategic planning.

The Municipality is strongly committed to the achievement of employment equity and equal opportunities for all employees. The Municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The Municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, where cultural diversity is respected and valued.

With the drafting of the employment equity plan in 2013, one of the challenges identified was the ability of the employer to attract suitably qualified black (African) candidates and people with disabilities for the remuneration offered by the employer, as well as the ability to transform the gender representation of the workforce, especially in the Technical Department where physically demanding work is required of incumbents.

The table below sets out the demographics of the Western Cape compared to the National demographics and is based on information of the “economically active population” (Refers to people between the ages of 15 and 65) as provided by Statistics South Africa.

TABLE 160: DEMOGRAPHIC PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY

	SOUTH AFRICA	WESTERN CAPE	BERGRIVIER MUNICIPALITY
AFRICAN	78.0%	36.0%	4.1%
COLOURED	9.8%	48.7%	76.45%
INDIAN	2.8%	0.5%	0.00%
WHITE	9.5%	14.9%	19.3%

Community Survey Statistics South Africa 2016

4.2 MANAGING THE MUNICIPAL WORKFORCE

4.2.1 HUMAN RESOURCE POLICIES AND PLANS

The Human Resource Department has a number of policies and plans in place that are regulated by South African Bargaining Council Collective Agreements and South African Legislation.

Policies are not static documents and therefore have to be revised regularly. During the 2017/2018 period a process involving all stakeholders, namely employees, councillors and unions, was followed where the policies were reviewed and draft policies presented to Council. During the financial year 2017/2018, Council adopted the Recruitment and Selection Policy.

TABLE 161: APPROVED AND DRAFT HUMAN RESOURCE POLICIES

APPROVED POLICIES 2017/2018	DRAFT POLICIES 2017/2018
Leave Management Policy Subsistence & Travel Policy External Bursary Policy Placement Policy	Payroll Management and Administration Policy Labour Relations Policy Remuneration and Allowance Policy Smoking in the Workplace Policy Training and Development and Student Assistance Policy Vehicle and Equipment Policy Working Hours and Attendance Policy Private Work Policy

4.2.2 TERMINATIONS AND OCCUPATIONAL HEALTH AND SAFETY

4.2.2.1 TERMINATIONS

There were 29 terminations during the financial year and consisted of the following: Eleven resignations, eight retirements, one ill health/incapacity, five deceased and four absenteeisms that resulted in dismissals. The table below depicts the terminations as recorded:

TABLE 162: TERMINATIONS OF PERMANENT EMPLOYEES

REASON	July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	TOTAL
Resignations	-	1	-	1	-	-	-	1	1	2	2	3	11
Retirement	-	-	-	-	1	2	2	-	-	-	1	2	8
Ill Health/ Incapacity	1	-	-	-	-	-	-	-	-	-	-	-	1
Deceased	-	-	-	-	2	1	-	-	-	-	-	2	5
Absenteeism	-	-	1	-	1	-	1	-	-	1	-	-	4
Total	1	1	1	1	4	3	3	1	1	3	3	7	29

4.2.2.2 OCCUPATIONAL HEALTH AND SAFETY

4.2.2.2.1 THE FUNCTIONING OF THE HEALTH AND SAFETY COMMITTEE

As at 30 June 2018 98 % of Health and Safety positions and Representatives were appointed for each workplace. The attendance of the Health and Safety Committee meetings exceeded 95 % during the financial year.

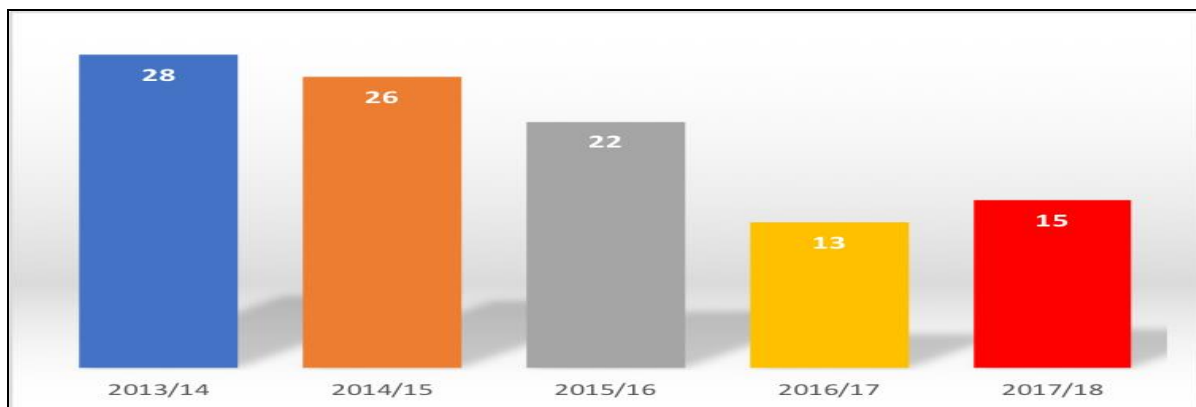


The Health and Safety of municipal staff is of paramount importance

4.2.2.2.2 REPORTABLE INCIDENTS

Fifteen (15) incidents occurred, this is an increase from the number of incidents (13) of the previous financial year. As indicated in the graph below, the Municipality was able to achieve the target and reduce the number of reportable incidents of 28 for the financial year 2013/14 to 15 reportable incidents for the financial year 2017/18.

FIGURE 23: INJURIES ON DUTY



4.2.2.2.3 REPORTABLE INJURIES PER TOWN

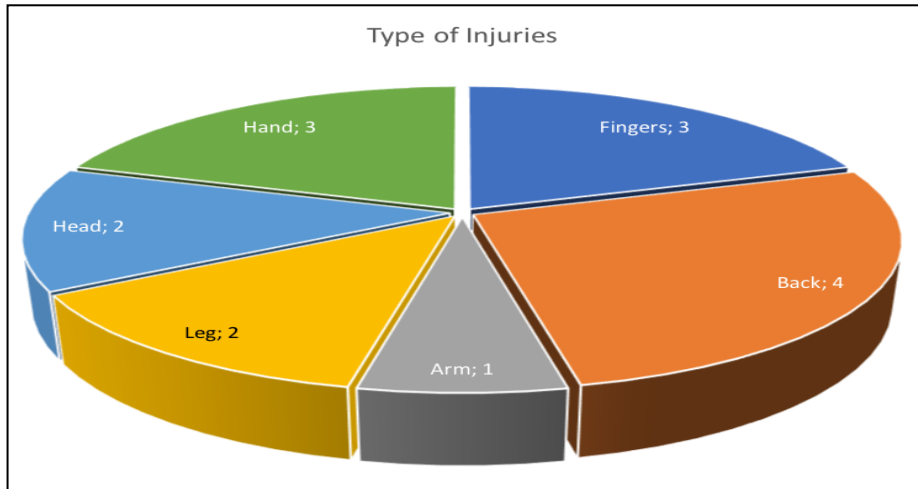
Of the fifteen (15) injuries reported eight (8) occurred in Piketberg, four (4) in Velddrif and three (3) in Porterville.

4.2.2.2.4 TYPES OF REPORTABLE INJURIES

The type of injuries that occurred are shown in the graph below. Most of the injuries were foot, back and

shoulder injuries.

FIGURE 24: TYPE OF INJURIES



4.2.3 ABSENTEEISM

The combined absenteeism rate for sick leave for the Municipal Workforce for the financial year 2017/2018 is shown in the table below:

TABLE 163: ABSENTEEISM

MONTH	No. of lost workdays due to sick leave	Average No. of employees	Average no. of workdays	Average No. of employees X average No of workdays	Absenteeism rate
July	280	389	20.75	8 071.75	3.47 %
August	297	385	20.75	7 988.75	3.72 %
September	275	389	20.75	8 071.75	3.41 %
October	215	390	20.75	8 092.5	2.66 %
November	302	388	20.75	8 051	3.75 %
December	180	390	20.75	8092.5	2.22 %
January	206	388	20.75	8 051	2.56 %
February	224	378	20.75	7 843.25	2.86 %
March	237	378	20.75	7 843.25	3.02 %
April	159	382	20.75	7 926.5	2.01 %
May	195	378	20.75	7 843.25	2.49 %
June	164	378	20.75	7 843.25	2.09 %
TOTALS	2 734	384	249	9 5719.75	2,86 %

The absenteeism rate increased from 2.51 % in the previous financial to 2,86 % for the period under review. The municipality needs to monitor the absenteeism of employees to ensure that it does not increase.

4.2.4 PERFORMANCE MANAGEMENT

Performance is evaluated in terms of relevant legislation and Bergrivier Municipality Performance Management Policy.

4.2.5 DISCLOSURE OF FINANCIAL INTERESTS

The Performance Management Regulations (Regulation 805 of 2006) require that Municipal officials and Councillors disclose their financial interests. The interests of Councillors, the Municipal Manager and Directors are set out in **APPENDIX 9**.

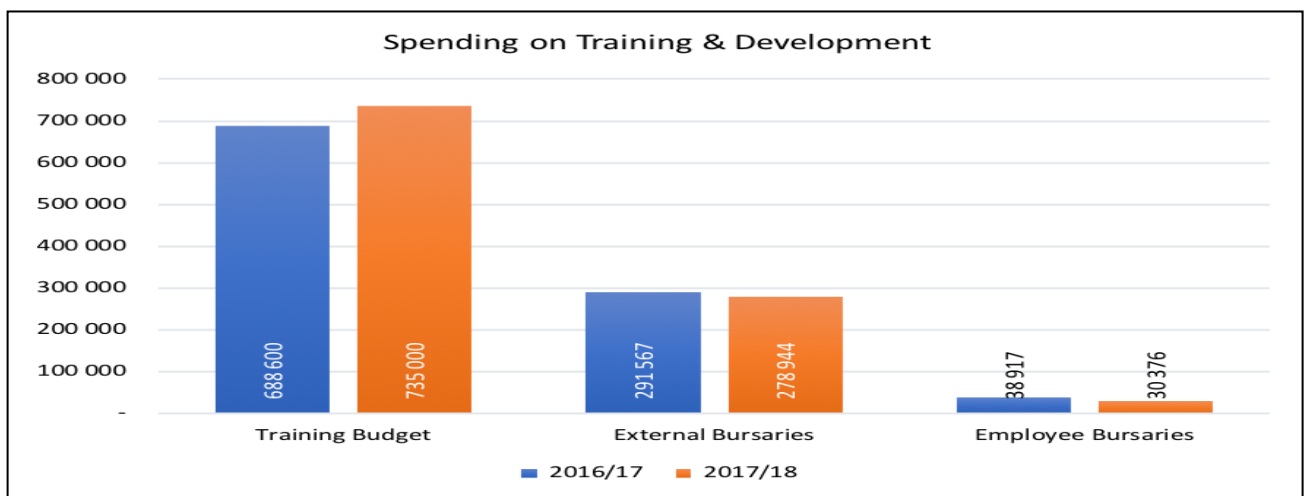
4.3 CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 SKILLS DEVELOPMENT AND TRAINING

Section 68(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. The Municipality has a Training Committee in place, which deals with matters concerning the training of Municipal Staff.

In order to empower its employees and enhance its human capital, the Municipality provides various learning and development opportunities for employees and councillors. The Workplace Skills Plan of the Municipality has been submitted to the Local Government SETA and annual implementation reports are submitted. The spending on training and development is shown in the graph below.

FIGURE 25: SPENDING ON TRAINING BUDGET





Signing of Workskills Development Plan by Employer (represented by Council) and Employee (represented by Management, HR and trade unions)

During the financial year 2017/2018 R 1 043 549 was spent on training and development of employees. The municipality spent R 313 936 on bursaries for employees and non-employees and R 729 613 on various skills interventions. The following training interventions took place during the financial year 2017/2018:

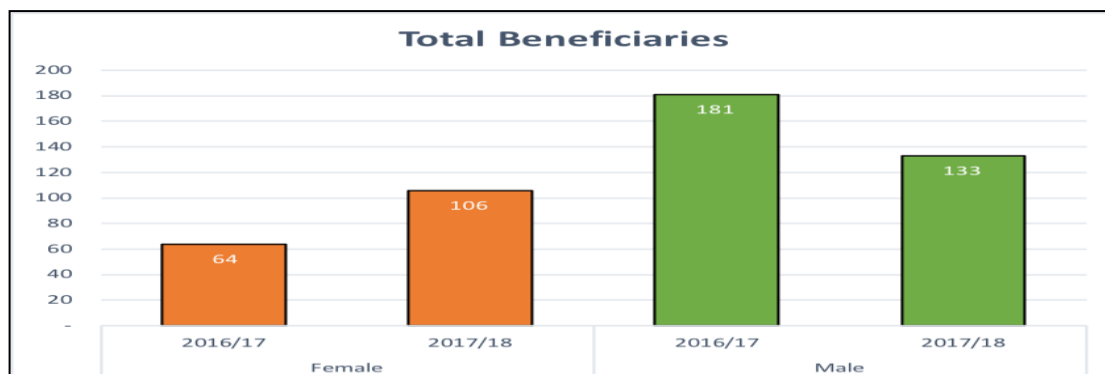
TABLE 164: TRAINING INTERVENTIONS

TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
			FEMALE	MALE
Skills Programme	SAMTREC	5	0	1
Learnership	IDP Learnership	4	1	0
Learnership	Local Government Advance Accounting Certificate	3	3	2
Learnership	Local Government Accounting Certificate	4	4	1
Apprenticeship	Bricklayer	6	0	3
Apprenticeship	Plumbing	6	0	4
Skills Programme	Incident Investigation (Health and Safety)	2	7	36
Skills Programme	Cherry Picker	4	0	6
Skills Programme	Digger Loader	4	0	10
Short Course	Pay Day	4	4	2
Short Course	RPL Short Course in Administration	5	1	0

TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
			FEMALE	MALE
Apprenticeship	Welding Apprenticeship	6	0	1
Short Course	Code 10 and 14 Learners and Drivers licences	4	0	13
Skills Programme	Client Services	2	12	0
Skills Programme	Handy Man	4	0	6
Skills Programme	Conflict Management	2	10	9
Short Course	Accounting (Grap/Budget)	5	2	3
Learnership	Internal Audit Learnership	6	1	0
Short Course	Tiling	4	0	5
Skills Programme	Microsoft Office: Word/Excel	4	23	12
Skills Programme	Occupational Health and Safety Reps	2	5	18
Skills Programme	Small Machinery (Brush cutter/Roller etc.)	4	11	0
Skills Programme	Minute Taking	2	10	0
Skills Programme	Supervisory Skills	2	11	1
Short Course	Grade L	4	1	0
		Total	106	133

A total of 239 beneficiaries received training during the 2017/18 financial year in comparison to 245 beneficiaries in the previous financial year. The number of female beneficiaries increased from 64 to 106 and the male beneficiaries decreased from 181 to 133. Training in terms of gender is shown in the graph below:

FIGURE 26: BENEFICIARIES OF TRAINING IN TERMS OF GENDER



4.3.2 REPORTING ON AND MONITORING MUNICIPAL MINIMUM COMPETENCY LEVELS

In terms of Section 14 (2) (b) of the Local Government: Municipal Finance Management Act and the Municipal Regulations on Minimum Competency (Nr. 29967), the municipality must record in its Annual Report the information on minimum competencies as at the end of 30 June 2017.

In terms of Section 83 (1) of the Municipal Finance Management Act, the Accounting Officer, Senior Managers, the Chief Financial Officer, Non-Financial Managers and other Financial Officials of a Municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. As prescribed by National Treasury, such financial management competencies were promulgated in Government Notice 493 dated 15 June 2007.

The following is a summary of the officials who are competent as at 30 June 2018 in the minimum competency levels:

TABLE 165: MINIMUM COMPETENCY LEVELS

NO	NAME OF EMPLOYEE	OCCUPATION	IDENTITY NUMBER	DATE OF COMPLETION
1	Hanlie Linde	Municipal Manager	700411 0082 083	October 2012
2	Hendrik Kröhn	Director Technical Services	630903 5054 088	August 2012
3	Gerard Goliath	Director Financial Services	810819 5150 084	September 2015
4	Johan William Kotzee	Director Corporate Services	670316 5007 082	September 2013
5	Dean Josephus	Director: Community Services	690417 5211 082	November 2016
6	Andries Wessel Rheeder	Manager: Administration Services	720707 5236 087	October 2013
7	Werner Wagener	Manager: Planning & Development	740923 5005 085	October 2013
8	Martin Crous	Manager: Income	720730 5228 086	May 2011
9	John-Peter Sass	Manager: Budget & Treasury Office	691028 5228 080	August 2012
10	Jacob Breunissen	Manager: Civil Services	621231 5108 089	October 2013
11	Jurene Erasmus	Internal Auditor	880111 0167 080	October 2014
12	Andre Pereira (Retired 30 June 2017)	Head: Supply Chain and Assets	570405 5098 083	August 2012
13	Lene Louw	Accountant: Budget and Treasury Office	870205 0071 086	August 2012
14	Erasmus Bothma	Head: Civil Services (PV)	670324 5051 084	December 2015
15	Leon Gouws	Head: Civil Services (VD)	631030 5054 087	December 2015
16	Angelique Louw	Manager: Human Resource Services	810504 0059 080	November 2016
17	Alletta Van Sittert	Manager: Strategic Services	601128 0087 082	November 2016
18	Elorese Scholtz	Accountant: Supply Chain Management	841120 0149 087	November 2016

NO	NAME OF EMPLOYEE	OCCUPATION	IDENTITY NUMBER	DATE OF COMPLETION
19	Jackie Strümpher	Head: Civil Services (PB)	700109 5097 086	November 2016
20	Shane Lesch	Head: IT & Records	821117 5088 082	November 2016
21	Abelia Lawrence	Head: Housing	660309 0190 088	November 2016
22	Israel Benno John Saunders	Head: Supply Chain Management	6808055101083	24/2/2014
23	Nelmarie Bothma	Manager: Supply Chain Management	6202170091082	20/07/2011

4.4 WORKFORCE EXPENDITURE

Section 66 of the Local Government: Municipal Finance Management Act (MFMA) states that the Accounting Officer of a Municipality must, in a format and for periods as may be prescribed, report to Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, as per type of expenditure.

The Municipality's employee costs for 2017/18 totalled an amount of R 111 580 828.00. This constitutes 38.30 % of the total operational expenditure and is an increase from the previous year's 36.96 %. No appointments are made unless the positions are funded and vacant on the staff establishment. In order to obtain the value for money from workforce expenditure, the mandate for appointment is to appoint the candidate on the minimum notch of the scale, unless motivation exists for appointment on a higher notch.

CHAPTER 5 FINANCIAL PERFORMANCE



Velddrif/Laaipek: A Beautiful Small Active Harbour

Photographer Unknown: Photo provided

5.1 STATEMENTS OF FINANCIAL PERFORMANCE AND POSITION

5.1.1 STATEMENTS OF FINANCIAL PERFORMANCE

The following table provides a summary of the Municipality's financial performance as at 30 June 2018:

TABLE 166: SUMMARY OF FINANCIAL PERFORMANCE

Description	Budget Year 2017/18				
	Original Budget	Budget Adjustments	Final Budget	Actual Outcome	Budget Variance
R thousands					
Revenue By Source					
Property rates	62 946	2 500	65 446	62 606	(2 839)
Service charges - electricity revenue	108 363	(4 229)	104 134	94 502	(9 631)
Service charges - water revenue	28 923	(7 382)	21 541	19 308	(2 232)
Service charges - sanitation revenue	11 497	1 100	12 597	12 070	(526)
Service charges - refuse revenue	19 136	1 148	20 285	19 742	(543)
Rental of facilities and equipment	274	718	992	5 319	4 327
Interest earned - external investments	4 973	(147)	4 826	6 729	1 903
Interest earned - outstanding debtors	4 120	–	4 120	5 275	1 155
Fines, penalties and forfeits	10 021	(1 667)	8 354	7 098	(1 255)
Licences and permits	10	–	10		(10)
Agency services	3 819	152	3 972	4 016	44
Transfers and subsidies	61 021	(363)	60 657	48 799	(11 858)
Other revenue	6 573	664	7 237	7 850	612
Gains on disposal of PPE	–	–	–	566	566
Total Revenue (excluding capital transfers and contributions)	321 681	(7 505)	314 175	293 885	(20 290)
Expenditure By Type					
Employee related costs	119 261	(6 442)	112 819	111 580	(1 238)
Remuneration of councillors	5 670	270	5 940	5 822	(118)
Debt impairment	12 444	1 318	13 762	12 181	(1 581)
Depreciation & asset impairment	19 902	946	20 848	20 635	(212)
Finance charges	12 299	856	13 155	12 834	(321)
Bulk purchases	83 555	(6 700)	76 855	77 802	947
Other materials	11 071	240	11 311		(11 311)
Contracted services	29 476	552	30 028		(30 028)
Transfers and subsidies	4 398		4 398	4 150	(248)
Other expenditure	30 593	1 440	32 033	46 294	14 261
Total Expenditure	328 673	(7 517)	321 155	291 190	(29 965)
Surplus/(Deficit)	(6 991)	11	(6 979)	2 695	9 674
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14 023	985	15 008	14 950	(57)
Transfers and subsidies - capital (in-kind - all)		1 893	1 893	1 893	
Surplus/ (Deficit) for the year	7 031	2 890	9 922	19 539	9 617

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TABLE 167: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICE

Vote Description	Budget Year 2017/18						
	R thousand	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance
Revenue by Vote							
Vote 1 - Municipal Manager	26 917	26 880	26 781	26 880	(99)	0%	
1.1 - Mayor and Council	–	–	–	–	–		
1.2 - Municipal Manager	26 298	26 298	26 361	26 298	62	0%	
1.3 - Economic Development/Planning	619	582	420	582	(162)	-28%	
1.4 - Internal Audit	–	–	–	–	–		
Vote 2 - Finance	73 460	76 790	77 944	76 790	1 155	2%	
2.1 - Finance	73 460	76 790	77 944	76 790	1 155	2%	
2.2 - Budget and Treasury Office	–	–	–	–	–		
2.3 - Supply Chain Management	–	–	–	–	–		
2.4 - Director: Finance Services	–	–	–	–	–		
Vote 3 - Corporate Services	2 558	1 855	1 330	1 855	(525)	-28%	
3.1 - Planning and Development	2 066	1 364	1 271	1 364	(92)	-7%	
3.2 - Human Resources	482	482	55	482	(428)	-89%	
3.3 - Information Technology	–	–	–	–	–		
3.4 - Administrative and Corporate Support	9	9	4	9	(5)	-51%	
3.5 - Director: Corporate Services	–	–	–	–	–		
Vote 4 - Technical Services	195 948	188 294	175 774	188 294	(12 520)	-7%	
4.1 - Building Control	–	802	1 193	802	390	49%	
4.2 - Project Management Unit	936	936	714	936	(222)	-24%	
4.3 - Property Services	692	762	872	762	111	15%	
4.4 - Director: Technical Services	–	–	–	–	–		
4.5 - Solid Waste Removal	23 539	25 152	24 518	25 152	(634)	-3%	
4.6 - Street Cleaning	–	–	–	–	–		
4.7 - Sewerage	28 165	29 265	28 959	29 265	(306)	-1%	
4.8 - Waste Water Treatment	–	–	–	–	–		
4.9 - Storm Water Management	–	–	–	–	–		
4.10 - Water Distribution	30 871	23 489	21 256	23 489			
4.11 - Water Treatment	–	–	–	–	–		
4.12 - Roads	1 836	1 836	1 786	1 836			
4.13 - Electricity	109 911	106 053	96 476	106 053			
4.14 - Street Lighting	–	–	–	–	–		
Vote 5 - Community Services	36 822	37 258	23 639	37 258	(13 620)	-37%	
5.1 - Director: Community Services	–	–	–	–	–		
5.2 - Libraries and Archives	6 487	6 628	6 597	6 628	(32)	0%	
5.3 - Community Halls and Facilities	73	144	192	144	47	33%	
5.4 - Cemeteries	326	326	350	326	24	7%	
5.5 - Housing (Core)	11 860	40	–	40	(40)	-100%	
5.6 - Housing (Non-Core)	–	11 820	–	11 820	(11 820)	-100%	
5.7 - Traffic Control	9 828	8 158	6 475	8 158	(1 683)	-21%	
5.8 - Fire Fighting and Protection	5	1 760	1 755	1 760	(5)	0%	
5.9 - Community Parks	–	–	–	–	–		

Vote Description	Budget Year 2017/18						
	R thousand	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance
5.10 - Sports Grounds and Stadiums	-	-	-	-	-		
5.11 - Swimming Pools	4 423	14	4	14			
5.12 - Holiday Resorts	-	4 383	4 225	4 383			
5.13 - Holiday Resorts (old)	-	-	-	-			
5.14 - Holiday Resorts (PW Koorts)	-	13	15	13			
5.15 - Road and Traffic Regulation	3 820	3 972	4 016	3 972	44	1%	
Total Revenue by Vote	335 705	331 077	305 469	331 077	(25 609)	-8%	
Expenditure by Vote					-		
Vote 1 - Municipal Manager	23 474	23 014	20 832	23 014	(2 181)	-9%	
1.1 - Mayor and Council	5 457	7 037	6 882	7 037	(156)	-2%	
1.2 - Municipal Manager	9 116	9 324	9 113	9 324	(211)	-2%	
1.3 - Economic Development/Planning	5 508	5 244	3 410	5 244	(1 834)	-35%	
1.4 - Internal Audit	3 393	1 408	1 428	1 408	20	1%	
Vote 2 - Finance	15 685	27 621	27 247	27 621	(374)	-1%	
2.1 - Finance	16 316	22 607	22 228	22 607	(379)	-2%	
2.2 - Budget and Treasury Office	(424)	1 799	1 695	1 799	(103)	-6%	
2.3 - Supply Chain Management	(207)	1 590	1 781	1 590	191	12%	
2.4 - Director: Finance Services	-	1 626	1 543	1 626	(83)	-5%	
Vote 3 - Corporate Services	30 139	28 162	21 423	28 162	(6 738)	-24%	
3.1 - Planning and Development	6 571	3 949	3 771	3 949	(178)	-5%	
3.2 - Human Resources	12 069	12 083	6 104	12 083	(5 978)	-49%	
3.3 - Information Technology	1 315	2 956	2 802	2 956	(154)	-5%	
3.4 - Administrative and Corporate Support	10 184	7 550	7 102	7 550	(448)	-6%	
3.5 - Director: Corporate Services	-	1 624	1 644	1 624	20	1%	
Vote 4 - Technical Services	200 708	184 439	176 473	184 439	(7 966)	-4%	
4.1 - Building Control	-	1 853	1 675	1 853	(178)	-10%	
4.2 - Project Management Unit	1 748	1 710	1 662	1 710	(48)	-3%	
4.3 - Property Services	7 868	7 334	6 199	7 334	(1 136)	-15%	
4.4 - Director: Technical Services	-	1 568	1 521	1 568	(47)	-3%	
4.5 - Solid Waste Removal	20 857	20 454	20 186	20 454	(268)	-1%	
4.6 - Street Cleaning	2 492	2 467	2 978	2 467	510	21%	
4.7 - Sewerage	10 547	8 182	4 699	8 182	(3 483)	-43%	
4.8 - Waste Water Treatment	766	3 157	3 092	3 157	(66)	-2%	
4.9 - Storm Water Management	797	1 134	925	1 134	(209)	-18%	
4.10 - Water Distribution	19 972	16 361	15 764	16 361			
4.11 - Water Treatment	1 757	2 529	2 479	2 529			
4.12 - Roads	23 804	25 157	23 799	25 157			
4.13 - Electricity	108 905	91 582	90 504	91 582			
4.14 - Street Lighting	1 198	949	992	949	43	5%	
Vote 5 - Community Services	58 667	57 920	40 067	57 920	(17 853)	-31%	
5.1 - Director: Community Services	-	1 136	1 072	1 136	(64)	-6%	
5.2 - Libraries and Archives	6 900	6 621	6 157	6 621	(464)	-7%	
5.3 - Community Halls and Facilities	1 615	1 010	754	1 010	(256)	-25%	

Vote Description	Budget Year 2017/18					
	R thousand	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance
5.4 - Cemeteries	605	670	629	670	(41)	-6%
5.5 - Housing (Core)	14 480	1 332	1 016	1 332	(316)	-24%
5.6 - Housing (Non-Core)	–	11 859	18	11 859	(11 841)	-100%
5.7 - Traffic Control	19 449	17 502	14 082	17 502	(3 420)	-20%
5.8 - Fire Fighting and Protection	1 283	1 486	1 343	1 486	(143)	-10%
5.9 - Community Parks	6 244	6 226	6 757	6 226	530	9%
5.10 - Sports Grounds and Stadiums	–	2 547	1 774	2 547		
5.11 - Swimming Pools	6 632	719	511	719		
5.12 - Holiday Resorts	–	5 274	4 714	5 274		
5.13 - Holiday Resorts (old)	–	–	–	–		
5.14 - Holiday Resorts (PW Koorts)	–	33	3	33		
5.15 - Road and Traffic Regulation	1 459	1 503	1 236	1 503	(267)	-18%
Total Expenditure by Vote	328 673	321 155	286 043	321 155	(35 113)	(0)
Surplus/ (Deficit) for the year	7 032	9 922	19 426	9 922	9 504	0

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5.1.2 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the 2017/18 financial year:

TABLE 168: OPERATING GRANTS AND TRANSFERS

Description	Budget Year 2017/18		
	Original Budget	Adjusted Budget	YearTD actual
R thousands			
RECEIPTS:			
Operating Transfers and Grants			
National Government:	41 999	41 964	42 023
Local Government Equitable Share	37 144	37 144	37 144
Finance Management	800	800	800
Integrated National Electrification Programme (Municipal) Grant	–	46	46
EPWP Incentive	1 601	1 601	1 601
Municipal Infrastructure (MIG)	2 454	2 374	2 431
Provincial Government:	18 540	18 254	6 389
CDW - Operational Support Grant	37	–	–
Library Services	2 500	2 500	2 500
Maintenance of Proclaimed Roads	100	100	76
Library Service: Replacement Funding For Most Vulnerable B3 Municipalities	3 843	3 553	3 553
Finance Management	240	240	220
Housing	11 820	11 820	–
Western Cape Financial Management Support Grant		41	41
Other grant providers:	482	440	388
SETA	482	–	55
Heist op den Berg		440	333

Description	Budget Year 2017/18		YearTD actual
	Original Budget	Adjusted Budget	
Total Operating Transfers and Grants	61 021	60 658	48 799
Capital Transfers and Grants			
National Government:	13 023	13 429	13 371
Municipal Infrastructure (MIG)	12 273	12 353	12 296
Integrated National Electrification Programme (Municipal) Grant	–	325	325
Finance Management	750	750	750
Provincial Government:	1 000	1 579	1 579
Library Services		290	290
Western Cape Financial Management Support Grant		289	289
Regional Socio - Economic Project/Violence Prevention through Urban Upgrading	1 000	1 000	1 000
Total Capital Transfers and Grants	14 023	15 008	14 950
TOTAL RECEIPTS OF TRANSFERS & GRANTS	75 044	75 666	63 750

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The following transfers and grants that the Municipality received during the 2017/18 financial year were utilized as follows:

▲ **Finance Management Grant (National Government)**

R 1 550 000 was received for the 2017/18 financial year. R 800 000 was spent on operational expenses and R 750 000 was spent on capital expenses. The operational expenses included intern salaries, assistance with the compilation and review of the financial statements, addressing audit queries and training for staff of the Finance Department. The capital expenses were earmarked for the upgrading of the financial system to implement a mSCOA compliant financial system by 1 July 2017 and the continued development of the system to ensure full compliance.

▲ **Municipal Infrastructure Grant (MIG)**

The original grant for 2017/18 was R 14 727 000 and no re-allocations took place during the financial year as it relates to Bergrivier municipality. During the year the full allocation amount of R 14 727 000 was spent with the majority of the capital expenditure relating to the Upgrade of the Porterville Wastewater Treatments Works in the amount of R14 040 817.00. A further capital expenditure amount of R 24 239 (VAT incl) was spent on Equipment for the Project Management Unit (PMU); and lastly an amount of R 661 944 for the operational expenditure of the PMU office.

▲ **Western Cape Finance Management Support Grant (Provincial Government)**

An allocation of R 330 000 for the 2017/18 financial year was received and spent for the further implementation of the mSCOA financial system specifically relating to Software Licensing and third party integration.

▲ EXTENDED PUBLIC WORKS PROGRAMME EPWP)

R 1 601 000 was received and the funds were utilised to create temporary job opportunities for unemployed persons.

▲ COMMUNITY DEVELOPMENT WORKER (CDW)

The unspent balance of R 13 947 as at 30 June 2017 has not been spent nor returned to Provincial Government. The Community Development Worker is no longer employed by the municipality.

▲ Library Services Grant

R 6 343 000 was received from Provincial Government and the funds were used to deliver library services for 14 libraries in our area and included the salaries of temporary workers. R 290 000 of this grant was used for capital projects which included a book detector system, shelves and the upgrading of the Porterville & Bettie Julius Libraries.

▲ Integrated National Electrification

The unspent grant of 2016/2017 amounted to R 371 484 and was approved to be rolled-over to 2017/18. These funds were utilised for Bulk Service upgrade to the Laaiplek Sandlilie 137 serviced sites project in Velddrif.

▲ Regional Socio-Economic Project / Violence Prevention through Urban Upgrading

An allocation of R 1 000 000 was received in the 2017/18 financial year and was used to extend Calendula Street with the intention of uniting the communities of Piketberg with easier access to the Central Business District.

5.1.3 ASSET MANAGEMENT

The asset base of the Municipality is integral to the municipality's ability to provide services to the community in terms of its constitutional mandate such as provision of water, electricity, sanitation and maintenance of roads. It is the duty of the municipality in terms of its asset management policy to ensure that assets are safeguarded and maintained so that they are operating in the manner intended for its use, and are not unproductive or idle.

Assets that are unproductive, idle or not operating in the manner intended or to sufficient capacity are assessed on an ongoing basis for impairment, and written off and replaced where applicable. Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The Asset Unit within Financial Services is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired assets on the asset register and the removal of obsolete or written off assets from the asset register.

During the 2017/18 financial year an auction of redundant and obsolete assets was held and yielded proceeds in the amount of R 783 600.00.

The following table indicates the three largest assets acquired during 2017/18.

TABLE 169: TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED DURING THE FINANCIAL YEAR

PROJECT DESCRIPTION	2017/18 ADJUSTMENT BUDGET	2017/18 ACTUAL	% SPENT
PV WWTW Refurbishment and Upgrade	12 316 728	12 316 726	100.00%
Reseal/Construction of streets	1 650 000	1 628 594	98.70%
Upgrade water infrastructure	1 750 000	1 254 317	71.67%
	15 716 728	15 199 637	96.71%

Audited Annual Financial Statements 2017/18

5.2 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of a number of operating ratios and indicators to enable them to benchmark their financial performance. The following are of particular importance:

5.2.1 CURRENT RATIO

The current ratio is calculated on the basis of current assets divided by current liabilities. The current ratio is a measure of the ability of the Municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the Municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a current ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. The Municipality's liquidity ratio showed a vast improvement from the previous financial years and can be attributed to the increase in cash and investments. During 2015/16, Bergrivier Municipality had the third best current ratio in the Western Cape at 3.12:1. This ratio further increased to 3.20:1 at the end of 2016/17 and 3.78:1 at the end of the 2017/18 financial years.

TABLE 170: CURRENT RATIO

YEAR	CURRENT ASSETS	CURRENT LIABILITIES	RATIO
2015/2016	138 939 791	44 547 747	311.89%
2016/2017	163 237 217	50 751 285	321.64 %
2017/2018	169 480 905	44 793 286	378.36%

5.2.2 COST COVERAGE

The cost coverage ratio is the ratio of the available cash plus investments divided by monthly fixed operational expenditure. The ratio indicates the municipality's ability to meet at least its monthly fixed operational commitments from cash and short term investments without collecting any additional revenue during that month. The norm ranges between 1 to 3 months. It implies that the more cash reserves the municipality has available, the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services. The Municipality's cost coverage ratio showed an improvement from the previous financial years from 3.1 in 2015/16 to 3.22 months in the 2016/17 and eventually to 3.61 months in the 2017/18 financial year.

TABLE 171: COST COVERAGE RATIO

YEAR	AVAILABLE CASH + INVESTMENTS	MONTHLY FIXED OPERATIONAL EXPENDITURE	RATIO
2015/2016	64 535 368	23 315 878	2.77 times
2016/2017	81 635 059	20 386 869	4 times
2017/2018	77 736 494	21 540 469	3.61 times

5.2.3 SERVICE DEBTORS TO REVENUE

The service debtor to revenue ratio is the percentage outstanding debtors to annual revenue. The Municipality's outstanding service debtors to revenue showed an increase from the previous year.

TABLE 172: OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO

YEAR	TOTAL OUTSTANDING SERVICE DEBTORS	ANNUAL REVENUE RECEIVED FOR SERVICES	RATIO
2015/2016	45 013 619	140 151 881	32.12%
2016/2017	53 361 832	149 250 118	35.75 %
2017/2018	62 892 937	145 624 075	43.19 %

5.2.4 DEBT COVERAGE

TABLE 173: DEBT COVERAGE RATIO

YEAR	TOTAL OPERATING REVENUE- OPERATING GRANTS	DEBT SERVICE PAYMENTS DUE WITHIN FINANCIAL YEAR	RATIO
2015/2016	249 200 253	9 056 662	27.53 times
2016/2017	277 035 144	10 822 191	25.60 times
2017/2018	284 123 540	11 514 728	24.67 times

5.2.5 CREDITOR SYSTEM EFFICIENCY

Creditor's systems efficiency is based on the % of creditors paid within 30 days as required by Section 65 (e) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The Municipality's creditor efficiency rate is 95 %, and has remained constant over the last 3 years.

5.2.6 CAPITAL CHARGES TO OPERATING EXPENDITURE

The Capital Charges to Operating Expenditure ratio is a percentage of interest and principal debt paid divided by operating expenditure. The Municipality's capital charges to expenditure have shown a continued decrease from the previous year.

TABLE 174: CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO

YEAR	INTEREST + PRINCIPLE PAID	OPERATING EXPENDITURE	RATIO
2015/2016	9 743 663	254 102 741	3.83 %
2016/2017	10 010 121	276 620 373	3.62 %
2017/2018	10 801 513	291 303 429	3.71 %

5.2.7 EMPLOYEE COSTS

Employee costs are calculated as a percentage of total operating expenditure. The Municipality's employee cost ratio showed an increase from the previous year from 36.96 % in 2016/17 to 38.30% in the current 2017/18 financial year. The increase was attributed to filling of new and vacant posts that were not filled in 2016/17 due to the restructuring process. The staff budget would have to be carefully managed to remain within Treasury norms.

TABLE 175: EMPLOYEE COST RATIO

YEAR	EMPLOYEE COSTS	OPERATING EXPENDITURE	RATIO
2015/2016	95 281 118	254 102 741	37.50 %
2016/2017	102 241 763	276 620 373	36.96 %
2017/2018	111 580 828	291 303 429	38.30 %

5.2.8 REPAIRS AND MAINTENANCE

Repairs and Maintenance costs are calculated as a percentage of the Municipality's total operating expenditure. It must be noted that employee and transport costs are not included in expenditure as the Municipality does not have a costing system. This ratio indicates whether sufficient provision is made, in respect of repairs and maintenance for property, plant and equipment. One of the Municipality's development priorities is to maintain our existing infrastructure in a good state of repair to prevent unnecessary capital outlay in the future. The Municipality's repairs and maintenance ratio showed an decrease from the previous year.

TABLE 176: REPAIRS AND MAINTENANCE RATIO

YEAR	REPAIRS AND MAINTENANCE	OPERATING EXPENDITURE	RATIO
2015/2016	8 086 388	254 102 741	3.18 %
2016/2017	8 754 887	276 620 373	3.16 %
2017/2018	7 502 527	291 303 429	2.58 %

5.2.9 DEBT RECOVERY RATE

The Municipality's debt recovery rate for 2017/18 is 91.74 % which is a decrease from the previous year's 95.3 %. The debt recovery rate is based on the last 12 months receipts divided by the last 12 months billing. Debt recovery is deemed a priority and the Municipality will be investigating alternative debt collection methods and implement a revenue management action plan during 2018/19. The decline could be attributed to a decline in the economic environment as well as a reduced amount of legal handover of arrear debtors due to a change in the financial system.

5.3 SPENDING AGAINST CAPITAL BUDGET

5.3.1 CAPITAL EXPENDITURE

The original capital budget for 2017/18 was R 31 319 500. During the adjustment budget, this amount increased to R 34 210 934. The increase on the capital budget was attributable to the R 1.75 million

contribution of a fire truck from Western Cape Provincial Government. There were also rollover of 2016/17 grants approved that were subsequently included in the 2017/18 adjustment budget as well as new grants of R 330 000 from WC Financial Management Grant (FMG) for the mSCOA project. The total capital expenditure for the year was R 31 376 854.

5.3.2 SOURCES OF FINANCE

The Municipality's major sources of capital finance are:

- ▲ Internally generated funds (Capital Replacement Reserve fund) (CRR);
- ▲ Loans, which will be elaborated on under paragraph 5.8;
- ▲ Municipal Infrastructure Grant Funding (MIG) which is used for infrastructure development projects; and
- ▲ Department of Mineral and Energy (DME) funding.

5.4 CASH FLOW MANAGEMENT AND INVESTMENTS

5.4.1 CASH FLOW

The Municipality's cash flow for the 2017/18 financial year were as follows:

TABLE 177: CASH FLOW OUTCOMES

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	2018	2018	2018	2018	2018
CASH FLOWS					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates, penalties & collection charges	61 680 561	1 475 250	63 155 811	54 467 061	(8 688 750)
Service charges	164 544 048	(11 535 404)	153 008 644	141 393 499	(11 615 145)
Other revenue	11 060 851	1 914 810	12 975 660	18 292 524	5 316 863
Government - operating	61 021 313	(482 893)	60 538 420	48 553 535	(11 984 885)
Government - capital	14 023 000	659 633	14 682 633	14 950 441	267 808
Interest	9 010 545	(208 745)	8 801 800	6 729 330	(2 072 470)
Payments					
Suppliers and employees	(278 408 429)	8 176 637	(270 231 792)	(251 164 144)	19 067 648
Finance charges	(5 356 990)	(925 229)	(6 282 219)	(6 280 107)	2 112
Transfers and grants	(4 398 460)	-	(4 398 460)	(4 150 106)	248 354
NET CASH FROM OPERATING	33 176 438	(925 941)	32 250 496	22 792 032	(9 458 464)

	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	2018	2018	2018	2018	2018
ACTIVITIES					
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	-	-	-	789 855	789 855
Decrease (increase) other non-current receivables	(220 199)	220 199	-	14 889	14 889
Payments		-			
Capital assets	(31 319 500)	(997 852)	(32 317 352)	(29 483 272)	2 834 080
NET CASH USED IN INVESTING ACTIVITIES	(31 539 699)	(777 653)	(32 317 352)	(28 678 529)	3 638 823
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Borrowing long term/refinancing	6 080 000	-	6 080 000	6 080 000	-
Increase (decrease) in consumer deposits	192 000	(192 000)	-	183 376	183 376
Payments					
Repayment of borrowing	(4 535 025)	1 485	(4 533 540)	(4 521 406)	12 134
NET CASH FROM FINANCING ACTIVITIES	1 736 975	(190 515)	1 546 460	1 741 970	195 510
NET INCREASE/ (DECREASE) IN CASH HELD	3 373 713	(1 894 109)	1 479 605	(4 144 526)	(5 624 131)
Cash/cash equivalents at the year begin:	67 032 240	16 131 725	83 163 966	82 080 490	(1 083 476)
Cash/cash equivalents at the year end:	70 405 953	14 237 617	84 643 570	77 935 964	(6 707 606)

Audited Annual Financial Statements 2017/18

5.4.2 BORROWING AND INVESTMENTS

The Municipality raised a new external loan to the value of R 6 080 000 during the 2017/18 financial year to finance long-term capital expenditure projects aimed at improving service delivery.

TABLE 178: EXTERNAL DEBT REATED, REPAID OR REDEEMED AND EXPECTED BORROWING

INSTITUTION	LOAN NUMBER	RATE	MATURITY DATE	OPENING BALANCE 1 JULY 2017	RECEIVED DURING YEAR	REDEEMED DURING YEAR	CLOSING BALANCE 30 JUNE 2018
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INSTITUTION	LOAN NUMBER	RATE	MATURITY DATE	OPENING BALANCE 1 JULY 2017	RECEIVED DURING YEAR	REDEEMED DURING YEAR	CLOSING BALANCE 30 JUNE 2018
ANNUITY LOANS							
DBSA	61001254	15.00%	2018-06-30	264 298	-	(264 298)	-
DBSA	61003131	16.50%	2020-12-31	444 358	-	(102 926)	341 432
DBSA	61001189	14.00%	2017-09-30	101 032	-	(101 032)	-
Nedbank	05/7831032282	11.27%	2023-06-12	2 822 906	-	(355 196)	2 467 710
DBSA	61000757	9.86%	2018-12-31	1 407 657	-	(915 856)	491 801
DBSA	61001029	12.41%	2030-06-30	15 169 656	-	(513 522)	14 656 134
DBSA	61006811	11.53%	2031-06-30	3 580 297	-	(111 782)	3 468 515
DBSA	61006837	11.59%	2036-06-30	8 449 251	-	(134 603)	8 314 648
DBSA	61006975	11.33%	2032-06-30	3 648 431	-	(102 031)	3 546 400
Standard Bank	252933753	11.95%	2024-06-30	5 527 289	-	(544 760)	4 982 529
Standard Bank	252933737	11.25%	2019-06-30	934 125	-	(441 713)	492 412
Standard Bank	410683566	10.26%	2023-06-30	-	6 080 000	-	6 080 000
ABSA	3044794458	9.99%	2021-06-30	360 199	-	(77 226)	282 973
ABSA	3044701437	10.57%	2026-06-12	5 342 049	-	(375 949)	4 966 100
ABSA	3046456438	10.12%	2027-06-30	5 970 000	-	(351 846)	5 618 154
ABSA	3046456399	9.77%	2022-06-30	780 000	-	(125 848)	654 152
Total Annuity Loans				54 801 548	6 080 000	(4 518 587)	56 362 960
FINANCE LEASE LIABILITIES							
Cellphones and Modems		Various	2018-02-28	2 819	-	(2 819)	-
Total Finance Lease Liabilities				2 819	-	(2 819)	-
Total Long-Term Liabilities				54 804 367	6 080 000	(4 521 406)	56 362 960

Audited Annual Financial Statements 2017/18

5.5 SUPPLY CHAIN MANAGEMENT

The Municipality has a Supply Chain Management Unit in place as previously highlighted and this unit has managed to achieve zero audit findings in the 2017/18 financial year. This is a remarkable achievement given the turnover of management and staff in the section. The challenge for 2018/19 remains to improve on all the functions of SCM as well as successfully incorporating LED initiatives into the SCM function.

5.6 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. The National Treasury, in association with other key stakeholders, has led the process of the development of accounting reforms in the South African Public Sector since 1998. There are also clear roles of responsibilities for the ASB (Accounting Standards Board), the National Treasury and the Auditor-General, which can be summarised as follows:

- ▲ The ASB sets the accounting standards;
 - National Treasury assists in the implementation of the standards by, for example, developing the appropriate formats, making recommendations and regulating the approach to implementation, providing guidance and rendering support for implementation, including training; and
- ▲ The Auditor-General audits annual financial statements in line with the standards.

The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognised Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of Annual Financial Statements when dealing with specific topics. They explain:

- ▲ the accounting treatment of transactions, in other words the debit and credit entries, including when to recognise these entries;
- ▲ the accounting measurement of transactions; and
- ▲ the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements.

In terms of paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial Statements the application of GRAP normally results in financial statements that convey what is generally understood as a fair presentation of such information.

5.7 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA) COMPLIANCE

The National Treasury published the Municipal Regulations on Standard Chart of Accounts (mSCOA) in Government Gazette 37577 dated 22 April 2014 with the aim of implementing a uniform system of reporting amongst the then 278 municipalities. This system was to be implemented by 01 July 2017 by all municipalities and immediately start reporting to National Treasury using the new system.

Bergvriër Municipality's financial system was not mSCOA compatible and /or compliant and had to procure a new financial system, namely Phoenix that is developed by VESTA Technical Services. The implementation of the new system had its challenges and resulted in municipal accounts being delivered late for August, September and October 2017. This negatively impacted on the collection rate and the municipality is still recovering from this challenge. The milestones set by National Treasury during the year were however continuously met by the municipality and amongst the challenges the Auditor General still expressed a favourable opinion on the audit of the financial information. The staff will continue to work on

improving the utilisation of the system to fully achieve the compliance requirements as set out in the Regulations.

5.8 2017/18 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2017/18 have been prepared in accordance with Municipal Finance Management Act, 2003 (Act No 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements which contain the report of the Auditor General are appended as Volume II.

ACRONYMS AND ABBREVIATIONS

ACDI	African Climate Change Development Initiative
AFS	Annual Financial Statements
AG	Auditor General
BEMF	Berg Estuary Management Forum
BTO	Bergrivier Tourism Organisation
CDW's	Community Development Workers
CFO	Chief Finance Officer
COGTA	Cooperative of Governance Traditional Affairs
DCAS	Department of Culture, Art and Sport
DEADP	Department of Environmental Affairs and Development Planning
DORA	Division of Revenue Act
EDP	Economic Development Partnership
EE	Employment Equity
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FLOW	Fostering Local Wellbeing
FMG	Financial Management Grant
GDPR	Gross Domestic Product for the Region
HDI	Human Development Index
ICMP	Integrated Coastal Management Plan
ICT	Information Communication Technology

IDP	Integrated Development Plan
IDZ	Industrial Development Zone
INE	Integrated National Electrification
IWMP	Integrated Waste Management Plan
JMAQWG	Joint Municipal Air Quality Working Group
KPA	Key Performance Areas
KPI	Key Performance Indicators
LAB	Local Action for Biodiversity
LBSAP	Local Biodiversity Strategic Action Plan
LED	Local Economic Development
LDAC	Local Drug Action Committee
LLF	Local Labour Forum
MDB	The Municipal Demarcation Board
MERO	Municipal Economic Review and Outlook
MFMA	Local Government Municipal Financial Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Local Government Municipal Systems Act 32 of 2000
NBR	National Building Regulations
OHS	Occupational Health and Safety
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
PR	Proportional Representation Councillors
RTO	Regional Tourism Organisation
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEP	Social Development Plan
TMF	Table Mountain Fund
UAW	Unaccounted for water

UCT	University of Cape Town
VIP	Ventilated Pit Latrine
WCAQWG	West Coast Air Quality Working Group
WC/WDM	Water Conservation / Water Demand Management
WCBDC	West Coast Business Development Centre
WCDM	West Coast District Municipality
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works

ANNEXURES

ANNEXURE 1: COUNCILLORS: COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

SEE PARAGRAPH 2.2

SEE PARAGRAPH 2.2

SEE PARAGRAPH 2.2

SEE CHAPTER 1: PAR 1.1

AVAILABLE ON REQUEST

INFORMATION CONTAINED IN INTEGRATED DEVELOPMENT PLAN

SEE VOLUME 2

SEE CHAPTER 3: PAR 3.10.5

SEE CHAPTER 3: PAR 3.10.5

AVAILABLE ON REQUEST

ANNEXURE 11: REVENUE COLLECTION PERFORMANCE

SEE VOLUME 2

ANNEXURE 12: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

SEE VOLUME 2

SEE VOLUME 2

SEE VOLUME 2

ANNEXURE 15: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

SEE VOLUME 2

**INFORMATION TO BE OBTAINED FROM
DEPARTMENT OF EDUCATION AND
DEPARTMENT OF HEALTH**

ANNEXURE 17: SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

INFORMATION CURRENTLY NOT AVAILABLE

ANNEXURE 18: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

SEE VOLUME 2

ANNEXURE 19: DECLARATION OF RETURNS NOT MADE IN DUE TIMES UNDER MFMA S 71

NONE

ANNEXURE 20: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

NONE

SEE PARAGRAPH 2.2.1

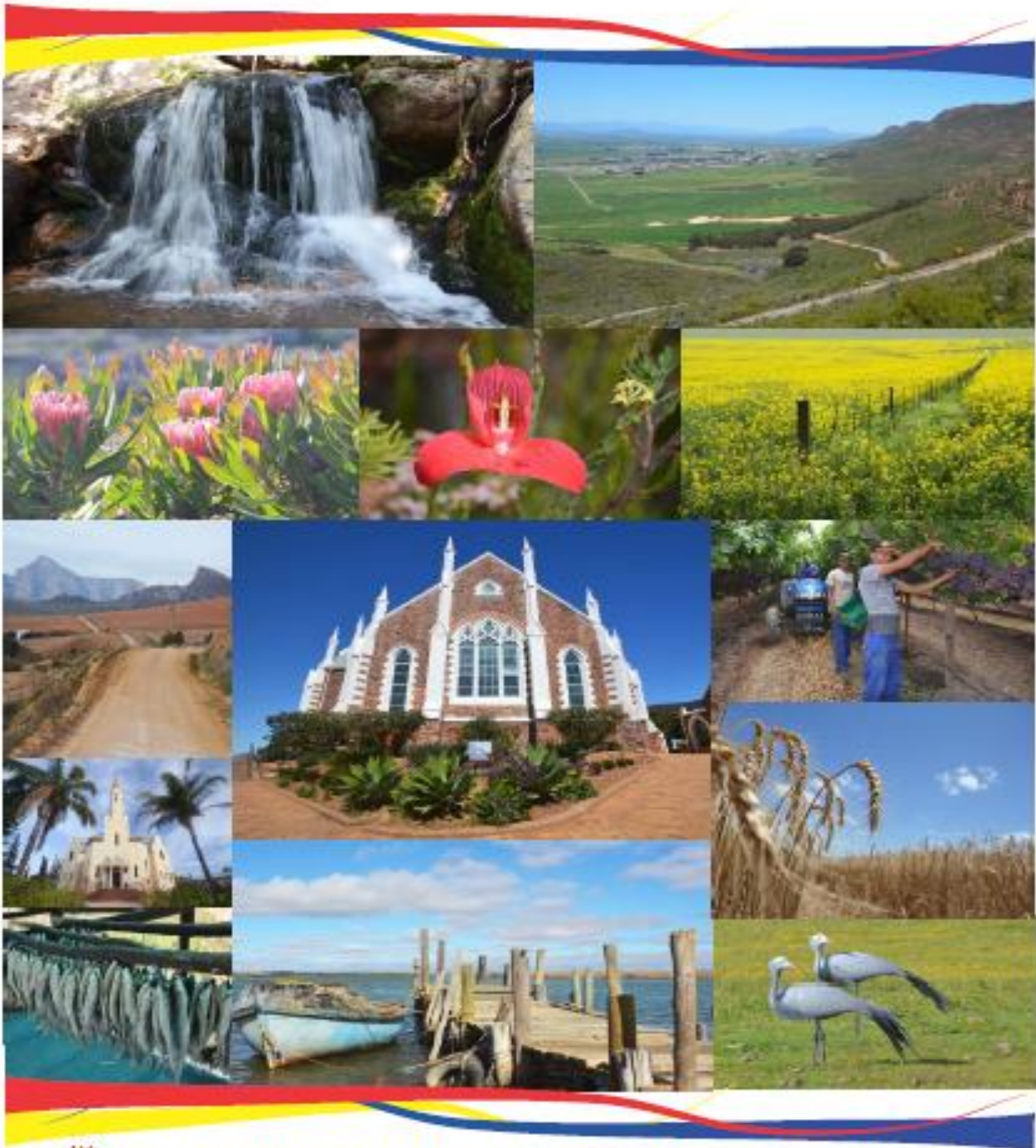
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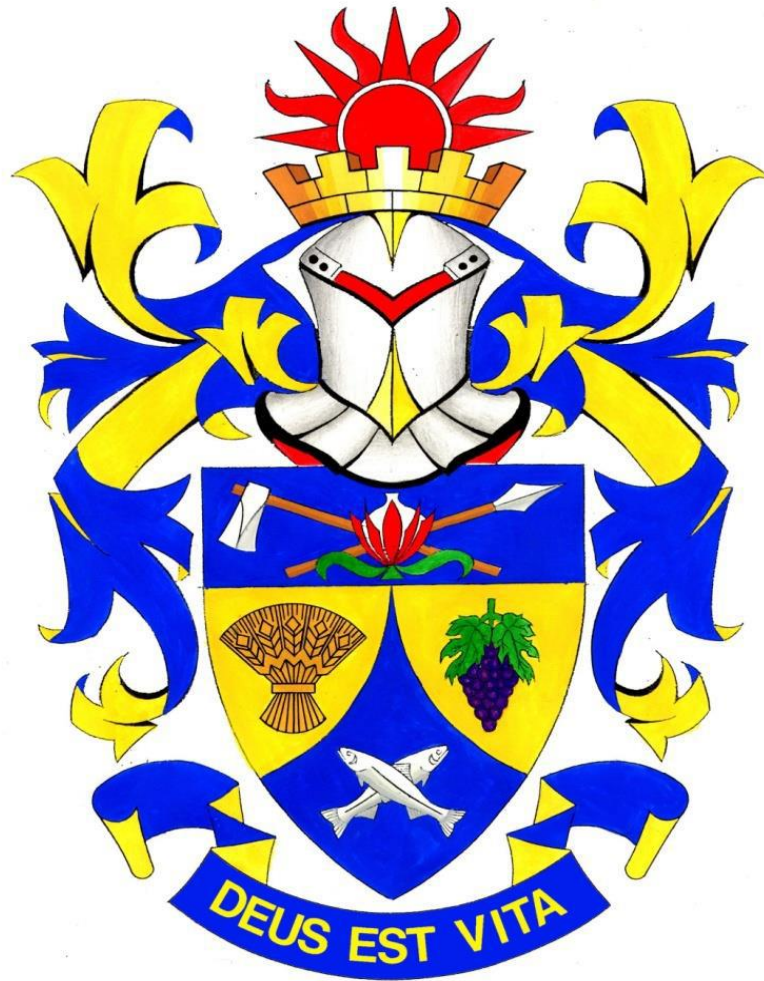
VOLUME II: ANNUAL REPORT: 2017/18



MUNISIPALITEIT - BERGRIVIER - MUNICIPALITY

ONS DIEN MET TROTS / WE SERVE WITH PRIDE

BERGRIVIER LOCAL MUNICIPALITY



ATTACHED AS VOLUME II:

- AUDIT REPORT OF AUDITOR GENERAL
- REPORT OF AUDIT COMMITTEE
- AUDITED ANNUAL FINANCIAL STATEMENTS

REPORT OF AUDITOR GENERAL

Report of the auditor-general to the Western Cape Provincial Parliament and the council on the Bergrivier Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Bergrivier Municipality set out on pages 4 to 81, which comprise the statement of financial position as at 30 June 2018, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Bergrivier Municipality as at 30 June 2018, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in the note 40 to the financial statements, the corresponding figures for 30 June 2017 have been restated as a result of errors in the financial statements of the municipality as at, and for the year ended on 30 June 2018.

Material impairments

8. As disclosed in the note 3 to the financial statements, the municipality has provided for impairment of trade and other receivables from exchange transactions amounting to R10,166 million (2016-17: R7,032 million).

9. As disclosed in the note 4 to the financial statements, the municipality has provided for impairment of trade and other receivables from non-exchange transactions amounting to R28,220 million (2016-17: R19,904 million).
10. As disclosed in the note 33 to the financial statements, the municipality has impaired receivables by R12,604 million (2016-17: R12,456 million).

Other matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

12. In terms of the section 125(2)(e) of the MFMA, the municipality is required to disclose the non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statement and, accordingly, we do not express an opinion thereon.

Responsibilities of the accounting officer for the financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the Bergrivier Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

17. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected strategic objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

18. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
19. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected strategic objectives presented in the annual performance report of the municipality for the year ended 30 June 2018:

Objectives	Pages in the annual performance report
Strategic objective 1 – to budget strategically, grow and diversify our revenue and ensure value for money services	220-238
Strategic objective 5 – to develop and provide bulk infrastructure	220-238
Strategic objective 6 – to maintain existing bulk infrastructure and services	220-238

20. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
21. I did not raise any material findings on the usefulness and reliability of the reported performance information for these strategic objectives.

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. Refer to the annual performance report on page 220 to 238 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

24. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
25. I did not raise any material findings on compliance with the specific matters in key legislation as set out in the general notice issued in terms of the PAA.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected strategic objectives presented in the annual performance report that have been specifically reported in this auditor's report.
27. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
28. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected strategic objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate, however, if it is corrected this will not be necessary.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
31. I did not identify any significant deficiencies in internal control.



Auditor General

Cape Town

30 November 2018



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected strategic objectives and on the municipality’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Bergrivier Municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

REPORT OF AUDIT COMMITTEE

REPORT OF THE PERFORMANCE AND AUDIT COMMITTEE FOR THE FINANCIAL YEAR ENDED 30 JUNE 2018

1. INTRODUCTION

The Performance and Audit Committee is an independent statutory committee appointed by the Council in terms of section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

2. PERFORMANCE AND AUDIT COMMITTEE

2.1 Members

During the period from 01 July 2017 to 30 June 2018, the Committee consisted of five members none of whom are councillors or officials of the Municipality. The Committee members were:

- Mrs. Kim Montgomery (Chairperson)
- Mr. Graham Lawrence
- Mrs. R Gani
- Mr. Chris De Jager
- Mr Burton van Staaden

2.2 MEETINGS

The Committee met on the following dates during the year under review:

DATE/ MEMBER	28 AUG 2017	07 DEC 2017	22 MAR 2018	28 JUN 2018
Mrs. Kim Montgomery	Yes	Yes	Yes	Yes
Mr. Graham Lawrence	Yes	Yes	Yes	Yes
Mrs. R Gani	Yes	Yes	Yes	Yes
Mr. Chris De Jager	Yes	Yes	Yes	Yes
Mr. Burton van Staaden	Yes	Yes	Yes	No

2.3 PERFORMANCE AND AUDIT COMMITTEE ROLE AND RESPONSIBILITIES

The Committee was fully functional and fulfilled its responsibilities for the year under review. The Committee operated in accordance with the adopted Audit Committee Charter, which was approved by Council. The provisions contained in section 166 of the Local Government: Municipal Finance Management Act, 2003 and Internal Audit Framework, which was developed by National Treasury, are included in the Charter.

3. PERFORMANCE MANAGEMENT

In terms of paragraph 4(a) of the Municipal Planning and Performance Management Regulations of 2000, the Performance and Audit Committee must:

- (I) review the quarterly reports submitted to it in terms of sub regulation (1)(c)(II);
- (II) review the municipality's performance management system and make recommendations in this regard to the council of that municipality; and
- (III) at least twice during a financial year submit an audit report to the municipal council concerned.

During the 2017/2018 financial year the committee reviewed all the quarterly performance reports. Mr.C De Jager as well as the performance specialist (Mrs R. Gani) attended the formal

performance evaluations of the Municipal Manager and Directors held on 15 March 2018, while Mrs R Gani and newly appointed committee member, Ms Sharon Smith attended the evaluation held on 13 September 2018.

4. REPORTS REVIEWED FOR THE PERIOD JUL 2017 TO JUN 2018

The Committee has reviewed the following reports the period under review:

- 4.1 Performance Management Report for the period Jul 2017 to Sept 2017
- 4.2 Performance Management Report for the period Oct 2017 to Dec 2017
- 4.3 Performance Management Report for the period Jan 2018 to Mar 2018
- 4.4 Performance Management Report for the period Apr 2018 to June 2018
- 4.5 Municipal Stores Inspections (x 3 memorandums)
- 4.6 Annual Stock Take Report 2017/2018
- 4.7 Economla Compliance Reports (x 4, 1 per quarter)
- 4.8 Allocation of indigent subsidies Report for the period Jan 2018 to Mar 2018
- 4.9 Implementation of SCOA Report for the period Jul 2017 to Sep 2017
- 4.10 Property Valuations: Additions alterations to properties Report for the period Jan 2018 to Mar 2018.
- 4.11 Fleet management Report for the period Oct 2017 to Dec 2017
- 4.12 Leave Management Report for the period Oct 2017 to Dec 2017
- 4.13 Ad-Hoc Requests (x 6)
- 4.14 Risk Management report for the period Jul 2017 to Sept 2017
- 4.15 Risk Management report for the period Oct 2017 to Dec 2017
- 4.16 Risk Management report for the period Jan 2018 to Mar 2018
- 4.17 Risk Management report for the period Apr-2018 to June 2018
- 4.18 Quarterly Report of the Internal Auditor for the period Jul 2017 to Sept 2017
- 4.19 Quarterly Report of the Internal Auditor for the period Oct 2017 to Dec 2017
- 4.20 Quarterly Report of the Internal Auditor for the period Jan 2018 to Mar 2018
- 4.21 Quarterly Report of the Internal Auditor for the period Apr 2018 to June 2018
- 4.22 All Section 52 Reports for the 2017/2018 financial year x (4)
- 4.23 Various Quarterly Financial Reports Including the Section 71 reports.

5. POLICIES REVIEWED FOR THE 2017/2018 FINANCIAL YEAR:

- 5.1 Internal Audit Work Procedures
- 5.2 Internal Audit Charter
- 5.3 Performance and Audit Committee Charter
- 5.4 Risk Management Policy
- 5.5 Risk Management Strategy and Implementation Plan
- 5.6 Risk Committee Charter
- 5.7 Anti-Fraud and Corruption Policy

6. EFFECTIVENESS OF THE INTERNAL AUDIT DEPARTMENT

Legislation in South Africa requires the establishment, roles, and responsibilities of internal audit units. Internal audit units form part of the internal control and governance structures of the municipality and play an important role in its monitoring activities. Internal audit provides an independent assessment of the municipality governance, risk management and internal control processes.

The internal audit unit of a municipality must prepare a risk-based audit plan and internal audit programme for each financial year. It must advise the accounting officer and report to the audit committee on implementing the internal audit plan and matters relating to internal audit; internal controls; accounting procedures and practices; risk and risk management;

performance management; loss control and compliance with the MFMA. The Internal audit unit must also perform such other duties as may be assigned by the accounting officer.

No deficiencies have been identified in this regard.

7. 2017/2018 DRAFT ANNUAL FINANCIAL STATEMENTS

The Committee had an opportunity to review the 2017/2018 draft annual financial statements on 27 August 2018.

8. REPORT OF THE AUDITOR GENERAL FOR THE 2017/2018 FINANCIAL YEAR

The Audit Committee has taken note of the Auditor General's report for the 2017/2018 financial year and will together with the municipal administration endeavor to ensure that all internal controls deficiencies are addressed as soon as possible.

The Performance and Audit Committee has at all times acted independently during its engagements with the officials and Councilors of the municipality.



K Montgomery
Chairperson: Performance and Audit Committee

UNAUDITED ANNUAL FINANCIAL STATEMENTS

BERGRIVIER LOCAL MUNICIPALITY



**UNAUDITED ANNUAL FINANCIAL
STATEMENTS
30 JUNE 2018**