



BERGRIVIER
MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

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Sisebenza Ngokuzingca!

ANNEXURE B

BERGRIVIER MUNICIPALITY ANNUAL REPORT 2024/2025



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EXECUTIVE MAYOR'S FOREWORD, MUNICIPAL MANAGER'S FOREWORD, EXECUTIVE SUMMARY AND MUNICIPAL OVERVIEW

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

Dearest communities,

It is with great pride and humility that I present the Bergrivier Municipality Annual Report for the 2024/2025 financial year. This report captures the strides we have made in advancing service delivery, promoting good governance, and strengthening the social and economic fabric of our communities.

The 2024/2025 year has once again tested our resilience as a municipality, yet it has also showcased the strength of collaboration between Council, Administration, and our Community. This year has definitely been one of resilience, recovery, and renewed commitment to our vision: "Bergrivier: A prosperous community where all want to live, work, learn and play in a dignified manner." Despite ongoing economic pressures, rising service demands, financial constraints and the continued socio-economic pressures faced by our communities, Bergrivier Municipality has remained steadfast in delivering on its mandate to serve the people of Bergrivier with integrity and accountability.

A stable political landscape, nine (9) consecutive clean audits and strategic and accountable management decision-making is instrumental in ensuring effective governance, enhancing public trust, and enabling the municipality to continue delivering on its strategic objectives. During this financial year, several key achievements stand out:



Infrastructure & Service Delivery

Significant investment was made in essential infrastructure, with a focus on water, sanitation, and stormwater resilience—core services that directly impact health, safety, and community well-being.

- **Piketberg Waste Water Treatment Works (Multi-year)**
Completed with a total investment of R18,919,132, this critical project enhances wastewater capacity, statutory compliance and supports future development in Piketberg;
- **Upgrade of Velddrif Waste Water Treatment Works**
Funded through municipal funds amounting to R500,000, this upgrade ensures ongoing compliance, improved environmental protection, and uninterrupted service;
- **Piketberg Stormwater Project (Multi-Year)**
With a total investment of R989,313, this project forms part of our long-term stormwater management programme aimed at minimising flood risks and improving drainage infrastructure; and
- **Water Treatment Works Building**
Continued investment in essential water infrastructure ensures safe, reliable (potable) water supply for households and businesses. Phase 4 completed at a project cost of R14,078,786.

These projects demonstrate our determination to continue safeguarding basic services, strengthen environmental resilience, and build infrastructure that supports long-term growth.

Human Development, Education & Job Creation

Our community remain at the heart of our work. This year, we prioritised opportunities that uplift residents and build skills for the future.

- **Total vacancies filled: 66**

Strengthening municipal capacity and ensuring stable, efficient service delivery; while decreasing the unemployment rate; and



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▪ Bursaries to support youth and community development: R525,461

(Own Funds: R352,529; Provincial Treasury Grant: R172,932)

A total of 49 beneficiaries received financial support to pursue further studies—an investment that contributed towards building future leaders and skilled professionals within Bergrivier.

Human Settlements

We celebrated major progress in restoring dignity and security of tenure to families across the region:

-
- **Piketberg: 110 homes handed over**
- **Porterville: 96 homes handed over**
- **Eendekuil: 44 homes handed over**

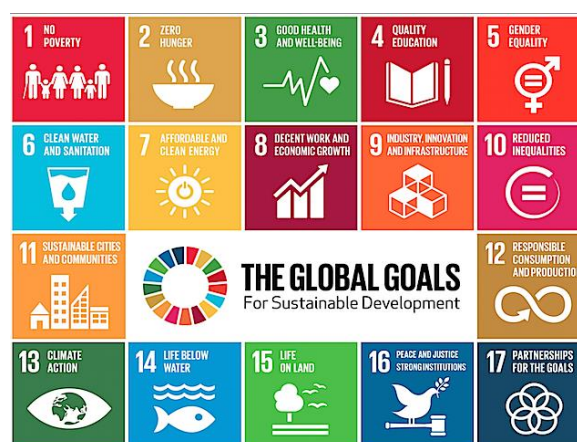
These housing handovers represent renewed hope, stability, and improved living conditions for hundreds of residents, affirming our commitment to reducing the housing backlog and promoting inclusive development.

Alignment with the Sustainable Development Goals (SDGs)

Bergrivier Municipality remains firmly committed to supporting South Africa's broader development trajectory by aligning our programmes and projects with the United Nations Sustainable Development Goals. Our work in water and sanitation infrastructure supports **SDG 6 (Clean Water and Sanitation)**, while the upgrading of stormwater systems strengthens **SDG 11 (Sustainable Cities and Communities)** and **SDG 13 (Climate Action)**.

Investments in education through bursaries contribute directly to **SDG 4 (Quality Education)**, and the creation of employment opportunities aligns with **SDG 1 (No Poverty)**, **SDG 2 (Zero Hunger)** and **SDG 8 (Decent Work and Economic Growth)**.

Our housing handovers advance **SDG 10 (Reduced Inequalities)** by improving living conditions and promoting equitable development. Through these collective efforts, we continue to position Bergrivier as a municipality that builds sustainably, plans responsibly, and prioritises the well-being of all residents.



These achievements are the result of dedicated teamwork, responsible financial stewardship, and strong collaboration between the Council, Municipal Administration, Provincial and National partners, and—importantly—the Community of Bergrivier who continuously engage constructively in our development journey.

As we move forward, we remain committed to continue strengthening service delivery, promoting transparency, and building a municipality defined by sustainability, opportunity, and community pride. Together, we will continue to shape a future in which the community of Bergrivier can continue to thrive.

To our dedicated municipal staff, led by our Municipal Manager and Directors, who have worked tirelessly to implement our strategic mandate, governance framework, and policy; on behalf of the Council of Bergrivier Municipality, I extend our heartfelt appreciation. Your hard work and dedication continue to strengthen the foundation on which a better Bergrivier is built.

“The Good Municipality

Where services run, clear and bright,

From dawn's first light to the dark of night.

With streets kept clean and bins held fast,

A future built, designed to last.



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The Council listens, the people speak,
Solutions found for all who seek.
In every park and every school,
The Golden Rule is held as a tool.

It is a place where all can thrive,
A community truly alive.”

Unknown

**Yours in Service Delivery,
Alderman Ray van Rooy
Executive Mayor
Bergrivier Municipality**

“I can do all things through Him who strengthens me.”

Philippians 4:13

COMPONENT B: MUNICIPAL MANAGER'S FOREWORD

Bergrivier Municipality 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 serve our communities by delivering excellent services, which we do in a sustainable manner. We declared 2024/25 as the Year of Continued Prosperous Partnerships for a dignified future, as we have learnt through the world-wide Covid-19 pandemic since 2020, the value of functional partnerships and that a Municipality can never function in isolation. The participation, appreciation, and thankfulness that we receive from our communities are evidence of this. 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 partners namely the elected council, the professional administration and the public. In Bergrivier Municipality we believe that it is three equal partners. It is when these three partners work seamlessly together, where we see the magic happen! The magic was significant in the recent financial year, where all role players worked seamlessly together towards a prosperous community. Even in very challenging times. It was truly one of the most challenging years in Local Government due to many factors outside of our control.



There is still much that we can and must do better, 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 to obtain effective cooperation with other spheres of Government.

As a Municipality we do risk assessments regularly and have dedicated risk management meetings quarterly to develop and implement mitigating measures. The Municipality also invested in an independent

Chairperson of the Risk Management Committee to take our risk management to the next level of maturity. Our top strategic risk with the highest residual rating and priority one during 2024/25 is the challenge of provision of emergency water to households in Goedverwacht and Wittewater and water security in general to all our towns. We further monitor and manage 7 priority 1 and 2 strategic risks (total of 8), including as number 2 long term financial sustainability of the Municipality, number 3 inadequately maintained and ageing infrastructure, number 4 theft, vandalism of municipal property as well as insufficient preparation for business continuity and disaster recovery in the face of the string of disasters we have experienced since 2022. The 5th strategic risk is lack of economic growth due to inadequate capacity, number 6 energy security, number 7 lack of management continuity and inadequate human resources increased by the Upper Limits for senior managers, making recruitment and selection of suitable candidates very difficult and number 8 inadequate opportunities for job creation.

Our international relations with the Belgium Federal Government and Heist-op-den-Berg Municipality 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 receive funding from the Belgium Federal Government from 2017 - 2023 to implement a project with the theme: “Turning waste into prosperity”. During the 2017/2018 financial year we recruited 21 waste ambassadors from local entrepreneurs and employed them 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, composting and raising awareness on recycling and other waste management issues. During 2018/2019 and 2019/2020 these ambassadors were further developed, skilled and assisted to form co-ops and apply for funding to start their own businesses, thereby turning green



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waste into prosperity. During 2020/2021 we were again selected for the continuation of this programme from January 2022 – December 2023, which we completed successfully. We are deeply thankful for the opportunity to be exposed to International best practices on waste management. In Porterville we established a best practice where the waste ambassadors started their own business and uses municipal green waste and turning it into prosperity by selling the organic compost. Since 1 July 2023 the Municipality strived to duplicate their success in Piketberg and Velddrif and will continue with this project for the next two financial years. Our partners from Heist-op-den-Berg visited us during March/April 2025 when 10 of their youths made a study trip to South Africa and completed community projects with 10 of our youths.

The revenue trend for the Municipality for the past three years consisted mainly of income derived from services, rates, and government grants, see below tabulation:

Category	Details / Figures
Revenue from Own Sources (Rates & Services) as % of Total Operational Income	• 2021/22: 80.09% • 2022/23: 79.81% • 2023/24: 76.3% • 2024/25: 58.56%
Government Grants (Operational Revenue Share)	19.95%
External Loans Taken (2024/25)	R 29.791 million for capital infrastructure to enhance service delivery
Capital Expenditure (2024/25)	R 80.585 million (previous year: R 105.5 million)
Capital Funding Sources (2024/25)	• Government Grants: 50.27% • Borrowings: 22.64% • Own Funds: 27.09%
Debtors Collection Rate (2024/25)	94.58% (below 95% norm)
Liquidity – Current Ratio (30 June 2025)	2.71: 1 (indicating sound liquidity and improving financial sustainability)
Cash Position (2024/25)	Cash & equivalents increased by R 27.12 million

Looking back, we are thankful for a very successful year with many highlights amidst serious new challenges, but we are also constantly aware of the sustainability challenges facing Local Government in South Africa, including the financial sustainability of Local Government. Bergrivier Municipality managed to sustain its 10th consecutive clean audit. We were also awarded with the 2nd place Nationally by Good Governance Africa in the Smaller Towns Category. Bergrivier Municipality was also honoured with three awards at the Local Government Summit held in October 2025 for the 2024/2025 financial year, namely an award for the clean audit outcome, an award for ten (10) consecutive funded budgets and the golden award (only 13 Municipalities out of 257) for overall excellence. We are humbled and thankful. I sincerely thank my entire team for their unparalleled dedication and commitment. Together we can face any challenge that comes our way if we continue to work as a team and in partnership. I would like to take this opportunity to sincerely thank our equal partners, the council and the public, of Bergrivier Municipality. I specifically thank the Executive Mayor, Alderman Ray van Rooy, the Deputy Executive Mayor, Alderman Mario Wessels and the Speaker, Alderman Rhandall Swarts, for their leadership. Your efforts do not go unnoticed. We truly strive to serve with pride!

ADV. HANLIE LINDE

MUNICIPAL MANAGER



COMPONENT C: EXECUTIVE SUMMARY AND MUNICIPAL OVERVIEW

1.1 Introduction

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 prescribes 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 and promotes social and economic development of the community.

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.

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
Childcare facilities	Yes	Cemeteries, funeral parlors, and crematoria	Yes
Electricity and gas reticulation	Yes	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes
Municipal airports	None	Facilities for the accommodation, care & burial of animals	Yes
Municipal planning	Yes	Fencing and fences	Yes



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SCHEDULE 4, PART B FUNCTIONS	YES/NO	SCHEDULE 5, PART B FUNCTIONS	YES/NO
Municipal health services	WCDM	Licensing of dogs	No
Municipal public transport	Yes	Licensing & 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 wastewater 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



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This 2024/25 Annual Report addresses the performance of the Bergrivier Municipality, in the Western Cape, South Africa, in respect of its core legislative obligations. Local government must create a participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the municipal councils provide regular and predictable reporting on programme performance and the general state of affairs in their locality.

The report reflects on the performance of the Bergrivier Municipality for the period of 1 July 2024 to 30 June 2025. The layout of the annual report is prepared in terms of Section 121(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), in terms of which the Municipality must prepare for each financial year.

The Annual Report comprises six chapters with the following broad overview:

- Chapter 1:** An overview of the Municipality's overarching strategy, accountability processes, social and demographic profile, and key highlights and challenges regarding finance, institutional transformation, and key basic service delivery.
- Chapter 2:** Details about the governmental workings of the Municipality and addressing the key aspects of good governance.
- Chapter 3:** Highlights the Municipality's performance for the year, with a focus on service delivery and the Municipality's predetermined objectives.
- Chapter 4:** Provides insight into the Municipality's human resources and organisational management areas, focussing on organisational structure and legislation.
- Chapter 5:** An overview of the Municipality's financial performance, reflecting on the Municipality's financial position, assets, cash flow, and intergovernmental grants received by the Municipality.
- Chapter 6:** An overview of the audit key findings as per the Auditor-General of South Africa.

Appendices

The purpose is to establish a transformed and well-governed municipal environment that remains robust and will continue to stimulate the growth and well-being of the constituents of the Bergrivier Municipal Areas.

The report aims to reflect the Municipality's commitment to a measured and integrated approach to strategy and operational or business practices; as well reporting on its economic, social, and environmental impacts. By using an integrated reporting format, and applying globally recognised governance and sustainability reporting frameworks, it aims to offer stakeholders a clear view of how the Municipality's strategy, governance, performance, and prospects – i.e., in the context of its external environment – lead to the creation of value over the short-, medium- and long-term.

The Municipality aims to establish and maintain constructive and informed relationships with its various stakeholders.

The integrity of the integrated annual report is overseen by the Municipal Public Accounts Committee (MPAC), as well as the Audit Committee who considered this report as part of Council's oversight process between January and March 2026. The Auditor General South Africa audited the municipal reported financial and non-financial performance. The report has also been made available to all stakeholders.

The report is limited to performance reporting as it relates to the Municipality during the 2024/25 financial year. This Draft Annual Report will be tabled to Council in January 2026 for the period 1 July 2024 to 30 June 2025. The Council of the Municipality of Bergrivier acknowledges its responsibility to ensure the integrity of the 2024/25 Annual Report and confirms having collectively reviewed the content of the Report and agrees that it addresses issues that are material and provides a fair representation of the integrated annual performance of the Municipality.



VISION AND MISSION STATEMENT



BERGRIVIER
MUNISIPALITEIT • MUNICIPALITY • UMASIPALA

**ONS DIEN MET TROTS / WE SERVE WITH PRIDE
SIKHONZA NGOKUZINGCA**



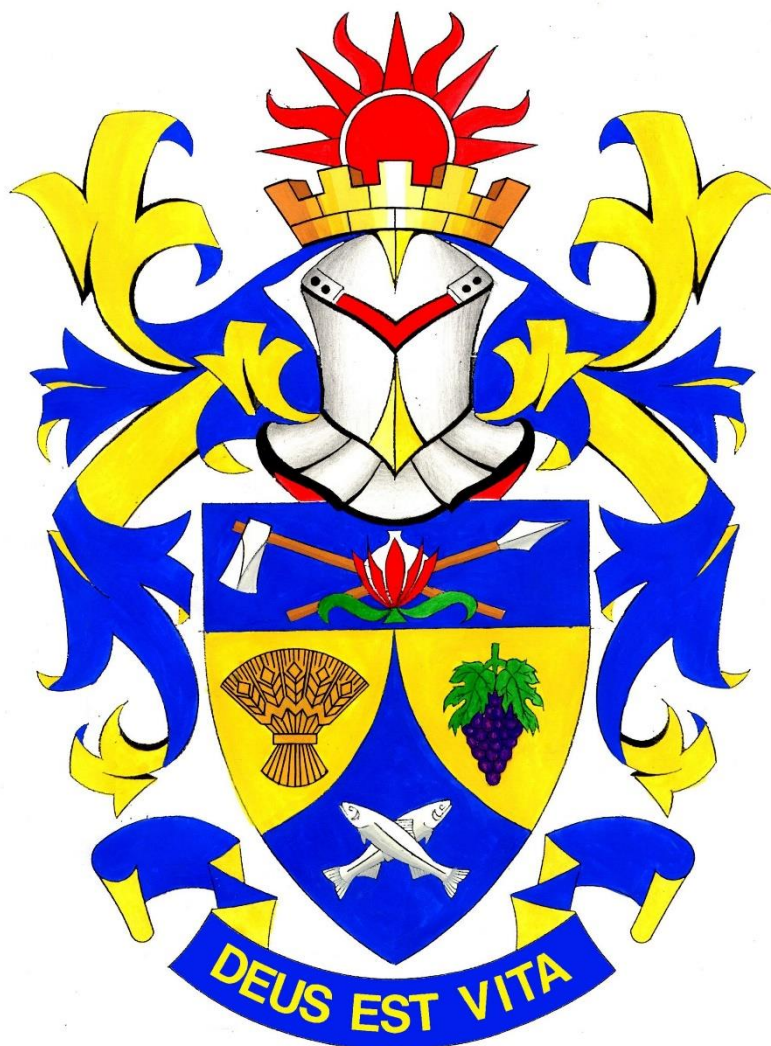
THE BERGRIVIER MUNICIPALITY HAS COMMITTED ITSELF TO THE FOLLOWING
VISION AND MISSION:

Vision

**“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 responsive to the developmental needs of all communities in
Bergrivier Municipality.**





IN ALL OUR WORK AND ENGAGEMENTS WITH THE COMMUNITY AND OTHER STAKEHOLDERS, WE SUBSCRIBE TO THE FOLLOWING VALUES:



Values



1.2 Strategic Goals

The strategic goals within a Municipality are the building blocks of the Council's strategy. The strategic goals as depicted in the diagram below illustrate the expansion of the vision statement and create structure around how the Municipality will achieve its strategic goals. The SDBIP is developed in a more detailed way to indicate the deliverables against the activities that should be met in a certain timeframe.

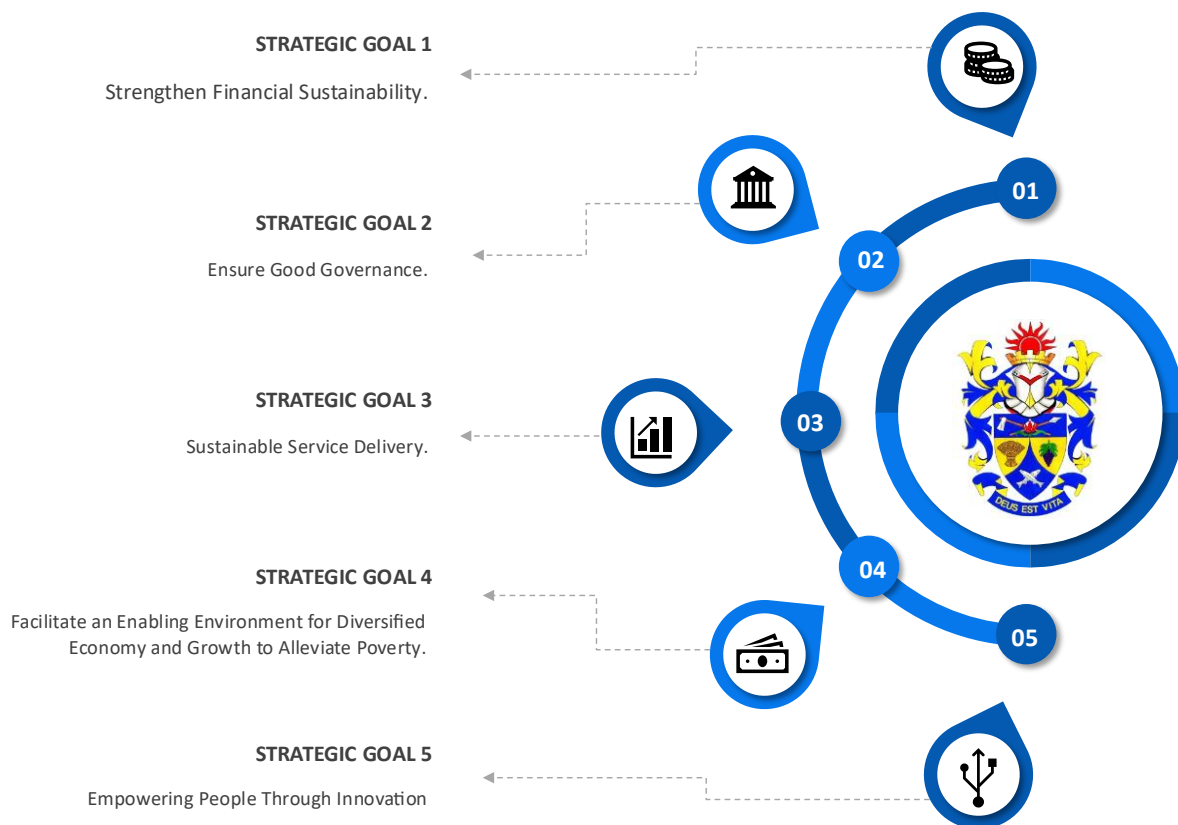


Figure 1: Strategic Goals

1.3 Core Principles in Executing the Strategy

This section refers to the linkage between political leadership, the administration and the community. The diagram below illustrates the three components a Municipality should encompass:

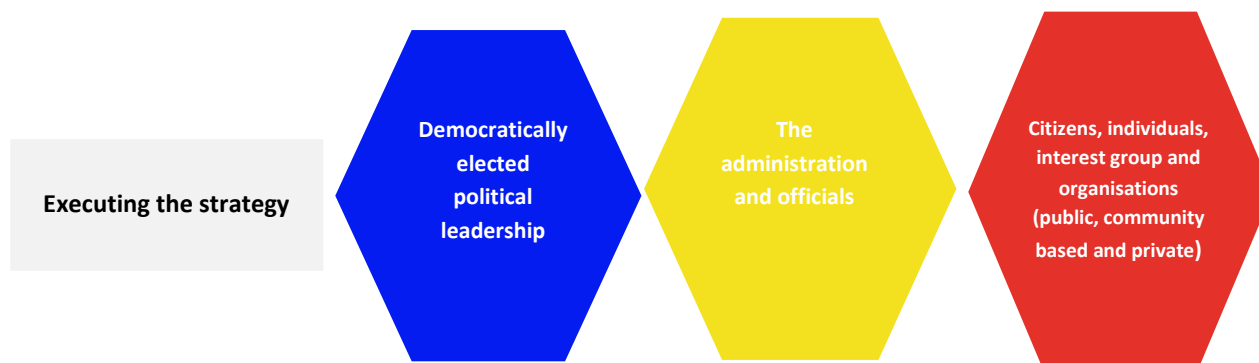


Figure 2: Core Principles in Executing Strategy

For municipal management to be sustainable, close collaboration between political leadership and the administration is essential. Democratically elected political leadership is ultimately accountable for determining the course of policy. The administration implements policy and offers counsel.

The only way to achieve sustainable urban management, according to international best practices, is through meaningful community partnerships in which residents assume complete responsibility for the improvement of their neighbourhoods. Bergrivier Municipality is dedicated to ensuring that its most impoverished communities experience genuine social and economic progress by means of meaningful community participation and ownership. The fact that communities are legally a part of the Municipality is not widely recognised. Nevertheless, due to this circumstance, local communities are unable to assume the roles of mere critics or passive observers. Participation of local communities in the planning and execution of initiatives and projects within their respective localities is essential.

Ward-based planning is an element of community participation that aims to achieve the following result: a ward-specific plan for each of the seven wards. With evident ties to IDPs, ward-based plans are a form of participatory planning intended to encourage community action. These strategies galvanise citizens and communities to assume accountability for their own futures and articulate the outcomes that communities perceive as desirable. Additionally, these strategies aid in expediting the execution of the IDP. This ensures that community members, ward councillors, ward committees, the business community, non-governmental organisations (NGOs), and community-based organisations (CBOs), as well as all other stakeholders in the Bergrivier, assume collective responsibility for the IDP's priority areas.

Participatory processes afford forward-thinking local leaders the chance to execute a unified agenda and demonstrate concrete and quantifiable outcomes by collectively attending to the priorities of the ward.

1.4 Institutional Structures and Processes Alignment

The Municipality prioritises judicious arrangements that ensure congruence between its organisational strategies and external environments. This provides the most effective assistance in carrying out the organization's long-term objectives and purposes, which necessitates that all external and internal stakeholder engagements are in agreement with and dedicated to realising the organization's vision.

By placing a strong emphasis on action in relation to deliverables, the administration ensures that decision-making is effective and efficient and that services are provided to all citizens.

To mitigate the risk of unanticipated problems and facilitate rapid decision-making, planning techniques bridge the distance between local experiential knowledge, the technical requirements of strategy development, and the need for strategic frameworks that can accommodate such decisions. By means of comprehensive, structured information exchange and strategic planning seminars, this process seeks to establish a foundational stance regarding the direction of the town's development and administration. In support of the strategy, provisions are established to influence present-day decisions and shape future endeavours, and the initial plan is formulated. The strategy serves as the foundational strategic framework upon which technical work is subsequently constructed.

1.5 Governance Tools

Policy: entails establishing the stance of the government and providing guidance for action on matters where there are distinct alternatives (e.g., whether to concentrate on public or private transport, whether to expand or confine a settlement).

Planning: Defining the form, location, and timing of resource concentrations in a functional or spatial manner constitutes planning.

Legislation: (potentially) directing, constraining, and rewarding the conduct of various social actors (in the interest of all citizens).

Regulation: In the best interests of all citizens, regulation is the process of directing, constraining, and potentially rewarding (potentially) the behaviour of various actors in society.

Fiscal measures consist of taxes, service fees, and charges that are implemented to direct action in support of policy and legislation (as fiscal "incentives").

Financial measures: comprise investments in infrastructure, facilities, and programmes that support spatial, sectoral, or functional area policies and plans, as well as the priorities and areas of government expenditure.

Institutional measures: include decision-making structures, the distribution of responsibilities and powers, agreements and relationships between the government and other actors, the capacity and competency of human resources, and measurement mechanisms within and between the government and other actors.



Asset management: The strategy implemented for the administration of government assets, including land and public facilities.

Knowledge and information management: the government's investment in and distribution of information regarding current or anticipated conditions that necessitate management.

Advocacy: The "positive" and "negative" stances adopted by the government on various issues constitute advocacy. This may be accomplished via the media, public engagements and meetings, and other such events.

To ensure alignment between Council's strategic processes is adhered to, the municipal accountability cycle needs to be implemented:

Figure 3: Accountability Process Flow

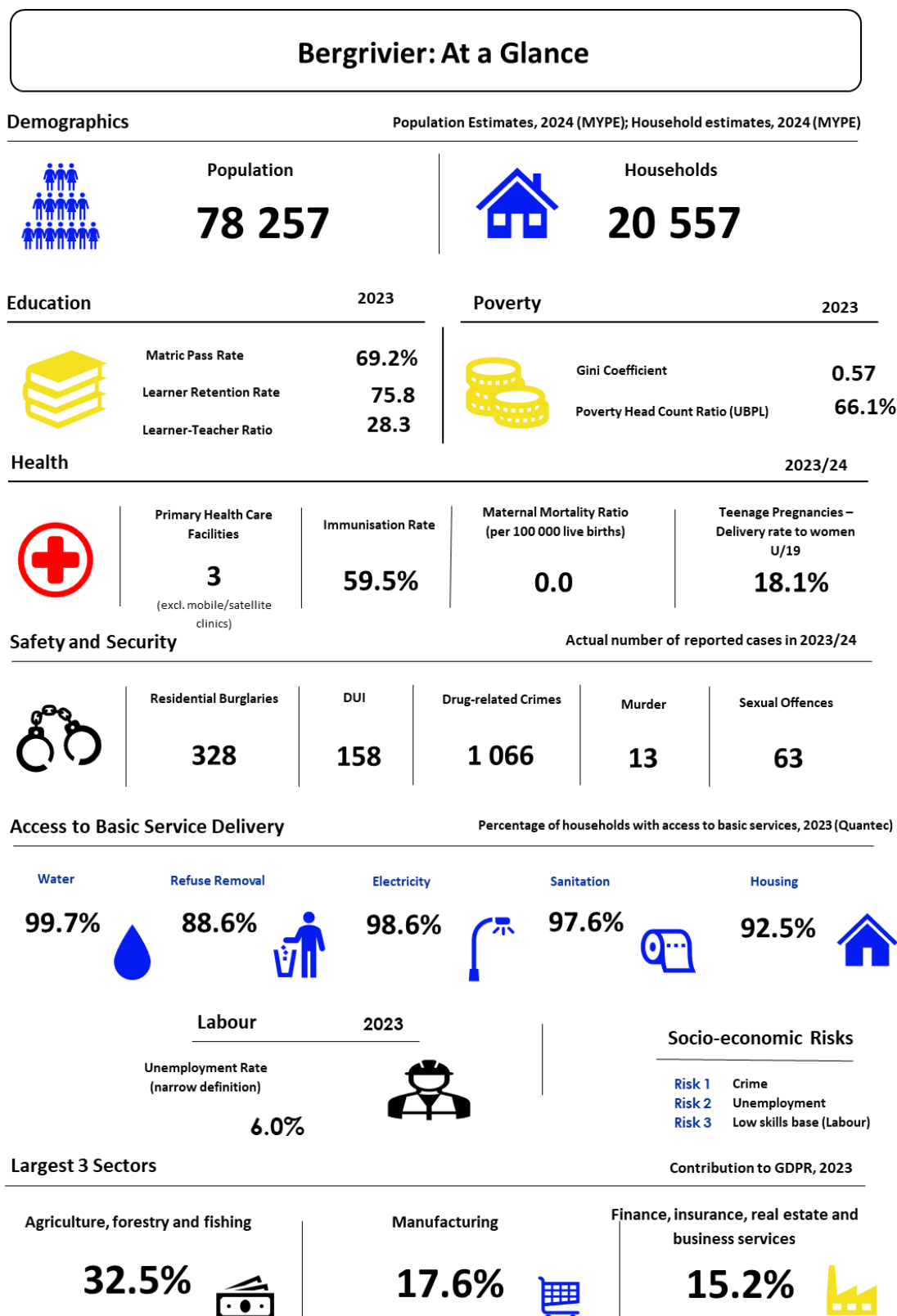


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Demographical Overview of the Bergrivier at a Glance

Table 1: Socio-economic Summary

Demographics



Source: Western Cape, Social-Economic Profile 2024



1.6 State of Bergrivier Municipality

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 4 408 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, Redelinghuis, 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.

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

Table 1: Settlements within the Bergrivier Municipal Area

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.
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 (Incl Dasklip Pass)	Porterville is classified as a central place and a sound infrastructure has contributed towards the establishment of a Regional Kaap Agri Office. The economic base of Porterville is primarily agriculture, which is supplemented by some recreational and tourism activities.
Redelinghuis	Redelinghuis 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 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.

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
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.

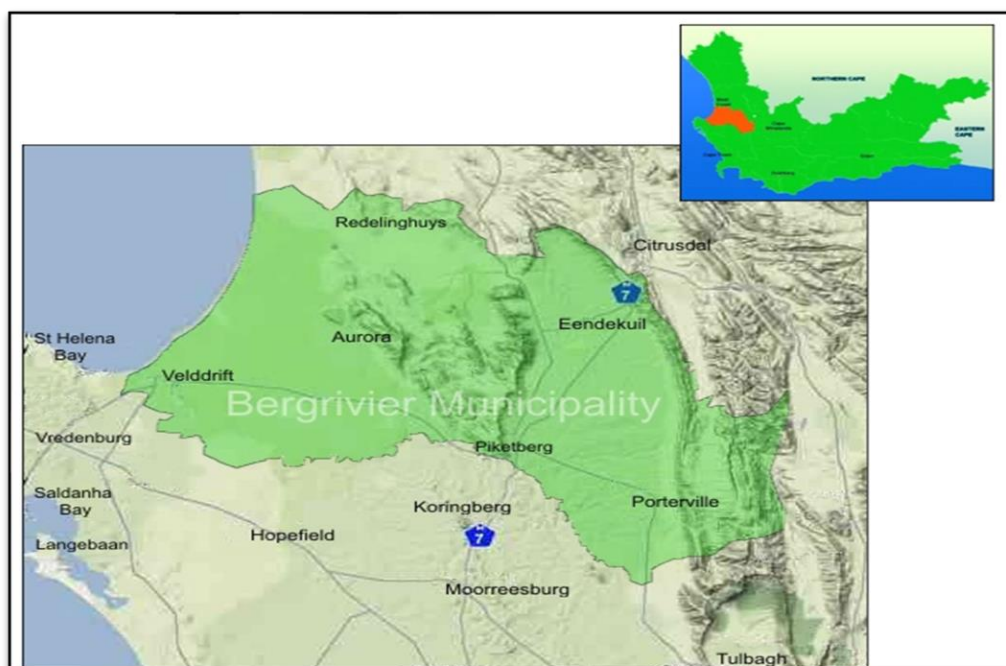


Figure 4: Locality of Bergrivier Municipality in Relation to Provincial Boundaries

1.7 Ward Demarcation

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. No demarcation changes were made to wards prior to the 2021 Local Government Elections. The following is a table outlining the current ward demarcation in comparison to the former demarcation.

The Bergrivier Municipality is currently structured into the following 7 wards:

Table 2: Municipal Ward Demarcation

Ward	Areas
1	Comprises Porterville Town, Voorberg and the rural area to the North of Porterville
2	Comprises the remainder of Porterville (Monte Bertha) and the rural area to the South of Porterville
3	Comprises the Western and Southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht
4	Predominantly urban and comprises the North-eastern portion of Piketberg Town



Ward	Areas
5	Comprises the Western and Southern portion of Eendekuil, Redelinghuis and Genadenberg which belong to the Moravian Church of South Africa
6	Predominantly rural and comprises the towns of Aurora, Noordhoek and Dwarskersbos and the rural areas between these settlements
7	Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaiplek

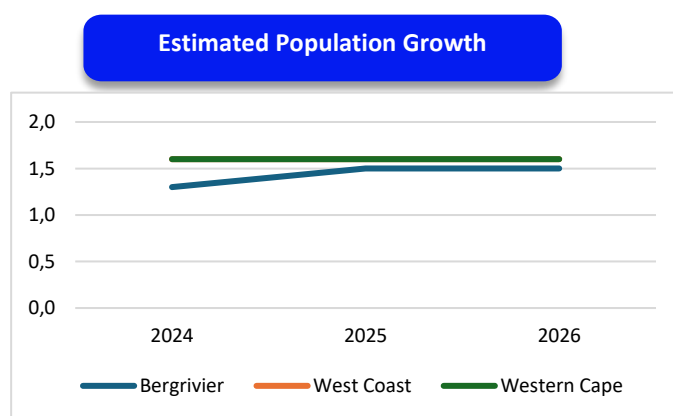
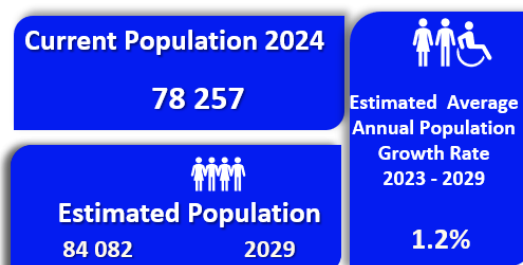
1.8 Socio-Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2023.

1.8.1 Population and Household Growth

In 2024, the Bergrivier Municipality is home to a population of 78 257, ranking it as the third most populous municipality within the West Coast District. Projections suggest that the population will increase to 84 082 by 2029, reflecting an average annual growth rate of 1.2 per cent between 2023 and 2029. This demographic shift carries significant economic implications. The expected rise in population will likely drive greater demand for a wide range of goods and services, thereby stimulating local economic activity. As the

consumer base expands, businesses are poised to experience higher sales, presenting opportunities for investment and growth. Sectors such as retail, healthcare, and education stand to benefit most from this population growth, as denser populations typically result in higher levels of service consumption and a more vibrant market for essential services.



Source: Western Cape, Social – Economic Profile 2024

Figure 5: Estimated Population Growth and Household Growth



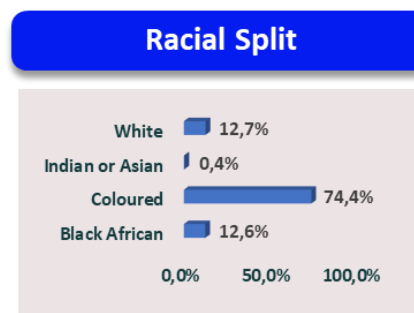
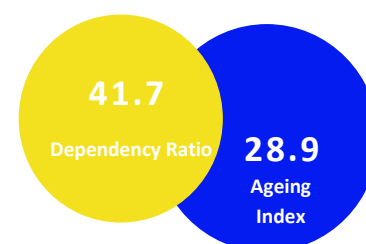
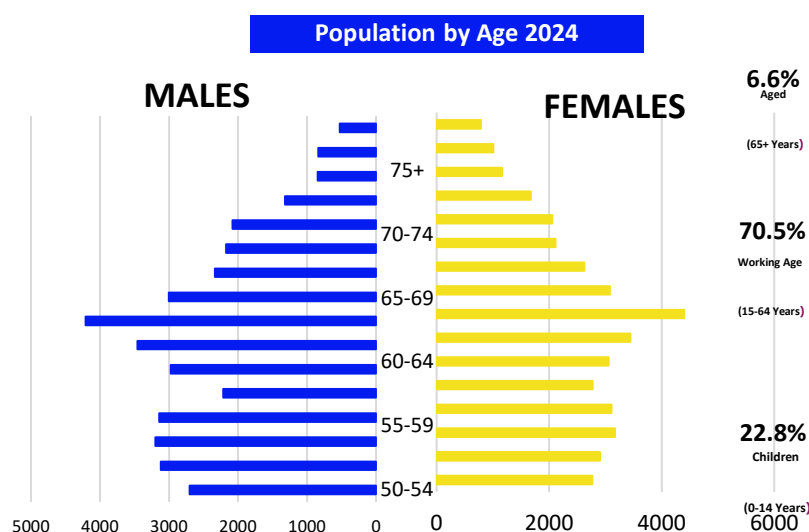
1.8.2 Gender, Age and Race Dynamics

As of 2024, data for the West Coast District indicates a higher proportion of females, with a ratio of 50.4 per cent males to 49.6 per cent females. In contrast, the Bergrivier area exhibits a more pronounced female majority in 2024, with a ratio of 51.3 per cent females to 48.7 per cent males.

This gender disparity can be analyzed through a socio-economic lens, with several potential implications. The higher proportion of females may reflect specific socio-economic factors shaping the population dynamics in the region. For example, it could suggest that certain local economic conditions such as the availability of employment opportunities, educational institutions, or other factors are attracting more women to these areas.



Female 51.3% | Male 48.7%

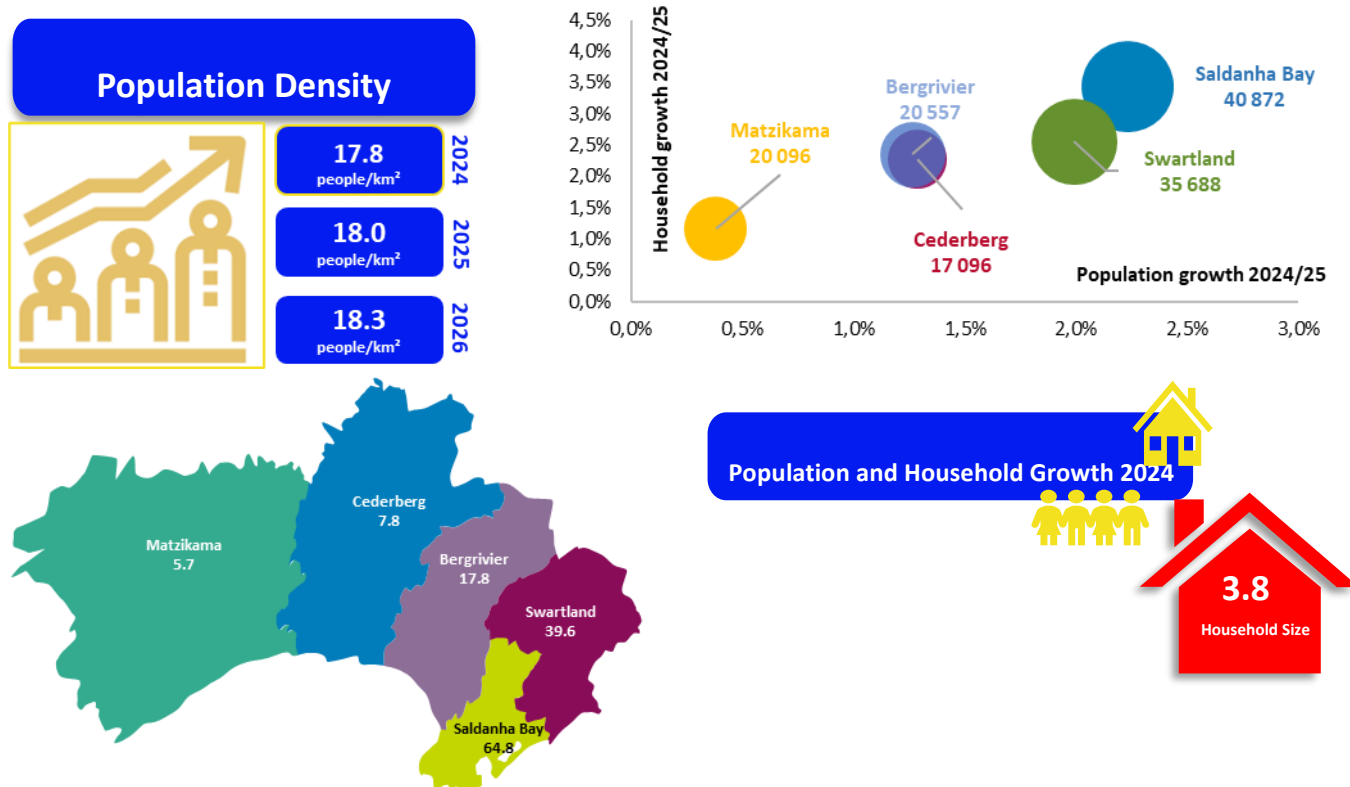


Source: Western Cape, Social-Economic Profile 2024

Figure 6: Population and Racial Split

1.8.3 Population Density

Population density, which measures the number of people living in a given area, is shaped by a variety of economic, social, connectivity, and accessibility factors. These metrics are critical for guiding urban development, enabling municipalities to plan services, allocate budgets efficiently, and manage environmental risks effectively. Bergrivier Municipality's population density was 17.8 people per square kilometer. This figure provides a benchmark for comparing Bergrivier with other municipalities in the West Coast District, supporting data-driven decisions for regional development and planning strategies. The relatively low population density of 17.8 persons per square kilometer in Bergrivier suggests a more spread-out, rural demographic compared to higher-density urban areas. This lower density can have both advantages and challenges in terms of local economic and social development.



Source: Western Cape, Socio-Economic Profile 2024

Figure 7: Level of Urbanisation and Population Density

1.8.4 Education

In socio-economic terms, education is a key catalyst for positive societal transformation, as it equips individuals with the knowledge and skills necessary for both personal and professional advancement. Educational attainment is closely linked to enhanced employability, as it provides individuals with the competencies required to thrive in a dynamic and competitive labour market. Education not only empowers individuals to participate effectively across various sectors of the economy but also contributes to the development of human capital an essential driver of both economic and social progress. A well-educated workforce is typically associated with higher levels of productivity, creativity, and innovation, all of which are integral to fostering long-term economic development and stability.

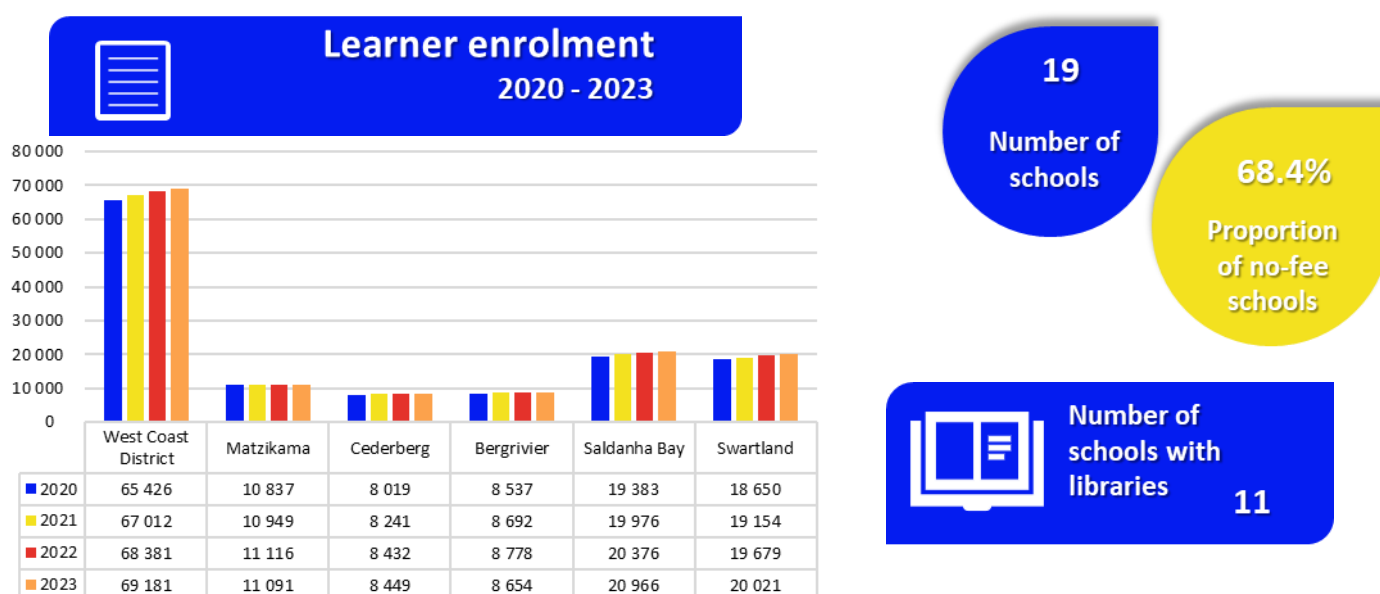


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1.8.5 Education facilities, learner-teacher ratio

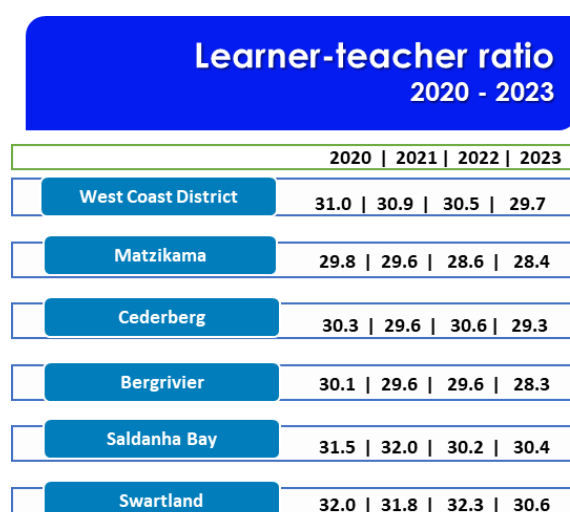
In 2023, there were 19 schools in the Bergrivier municipal area, of which 68.4 per cent were no fee schools and only 11 had libraries. The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally, for learners from Grade R to Grade 9, specifying that schools that do not charge fees will be allocated a larger total of funding per learner from the national budget for the foregone fee revenue.

The learner-teacher ratio has shown a slight decrease over the past few years, from 29.6 in 2022 to 28.3 in 2023, however still within the recommended learner teacher ratio of 30:1 for South African schools. As this ratio impacts teaching directly by indicating the teacher resource available as well as the class sizes and context in which teaching takes place, it implies that schools with higher ratios may struggle to provide the same quality of education as those with lower ratios, potentially exacerbating educational inequalities.



Source: Western Cape, Socio-Economic Profile 2024

Figure 8: Education facilities, Learner-teacher Ratio



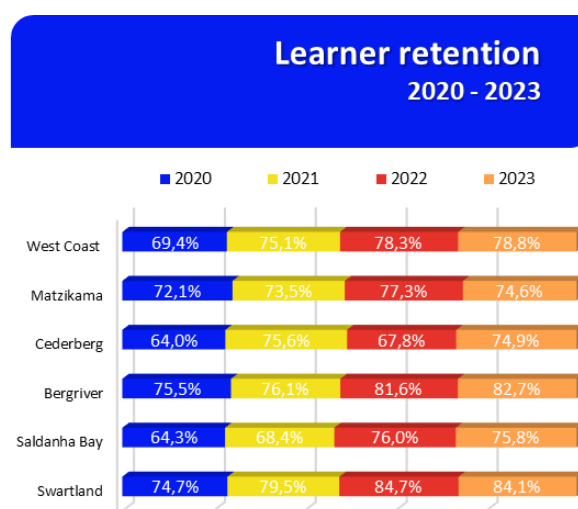
Source: Western Cape, Socio-Economic Profile 2024

Figure 9: Learner Teacher Ratio 2020-2023

1.8.6 Learner Enrolment & Retention Rates

In the Bergrivier region, learner enrolment declined from 8 778 in 2022 to 8 654 in 2023. The decrease in learner enrolment may indicate concerns around enrolment.

In addition, the learner retention rate of 82.7 per cent indicates still a fairly large proportion of students dropping out before reaching matric. Nevertheless, this performance emerged as the most favourable among the local municipalities within the region. Mitigating school dropouts requires a collaborative effort and a commitment to creating a supportive and inclusive educational environment that accommodates the diverse needs of students, tailored to the unique local challenges and circumstances. The learner retention rate is influenced by a wide array of factors, including economic influences such as unemployment, poverty/very low household income, as well as social concerns such as teenage pregnancies, overcrowded classrooms, student attitudes towards education, as well as other personal circumstances which can make it difficult for learners to focus on education.



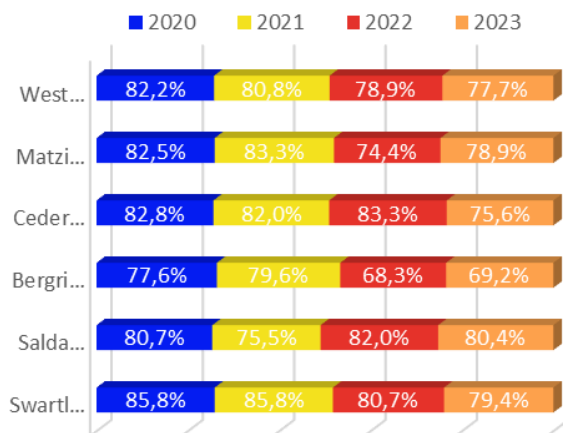
Source: Western Cape, Socio-Economic Profile 2023

Figure 10: Learner Retention 2020-2023

1.8.7 Education & Subject Outcomes

In socio-economic terms, Bergrivier has witnessed a small increase in its matriculation pass rate, increasing from 68.3 per cent in 2022 to 69.2 per cent in 2023. When examining matric pass rates, it is imperative to consider them together with retention rates, as low retention rates can potentially distort educational outcomes. Observing the results, there is typically a correlation where outcomes appear higher when retention rates are lower. Ensuring the retention of learners is a fundamental aspect of achieving holistic favourable education outcomes.

Matric outcomes 2020 - 2023



Source: Western Cape, Socio-Economic Profile 2024

Matric subject outcomes Bergrivier 2023

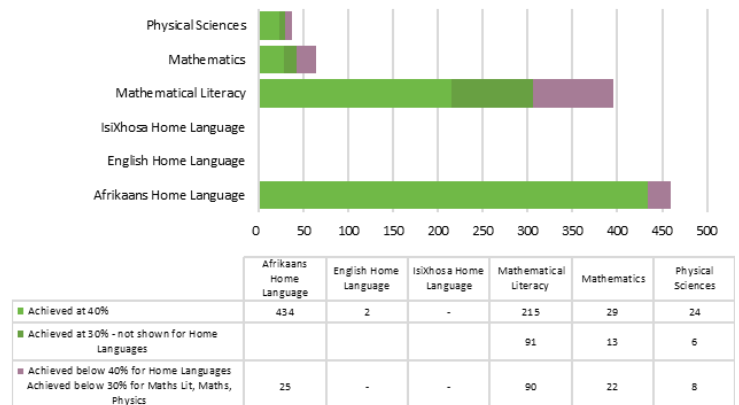


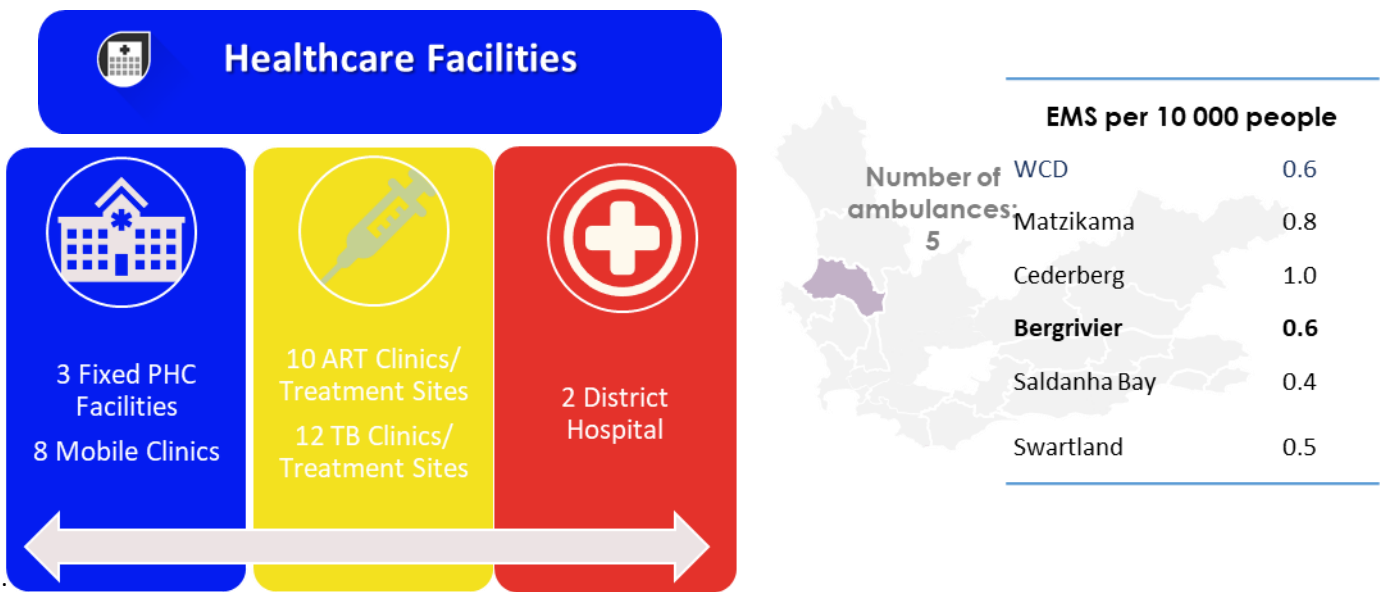
Figure 11: Matric Outcomes and Matric subject outcomes

1.8.8 Healthcare Facilities

South Africa's healthcare system is characterized by a blend of public and private providers, with health facilities playing a vital role in ensuring access to care for the country's diverse population. The government is central to healthcare delivery through the public sector, while the private sector offers supplementary options for those who can afford them. The public healthcare system operates on a referral model, where patients first receive primary care at local clinics and are referred to district or provincial hospitals for specialized treatment when necessary.



In the Bergrivier area, healthcare access is facilitated by a network of services, including 3 fixed primary healthcare facilities, 8 mobile or satellite clinics, 10 ART (antiretroviral treatment) clinics, and 12 TB (tuberculosis) clinics. Additionally, the region is supported by two district hospitals. Emergency Medical Services (EMS) are another crucial element of the healthcare system, serving as a critical link between emergency situations and hospital care. The effectiveness and speed of EMS responses are key determinants in the survival and recovery rates of individuals experiencing medical emergencies. In Bergrivier, the availability of ambulances is a key factor in emergency response. The region is served by 5 ambulances, which translates to 0.6 ambulances per 10 000 people in the 2023/24 period. It is important to note that this figure reflects only the provincial ambulances and does not include those provided by private providers. This analysis highlights the regional capacity for emergency medical services, underscoring the need for an adequately resourced and efficiently managed EMS system to meet the healthcare demands of the local population.



Source: Western Cape, Socio-Economic Profile 2024

Figure 12: Health Care Facilities and Emergency Medical Services

1.8.9 Maternal Health



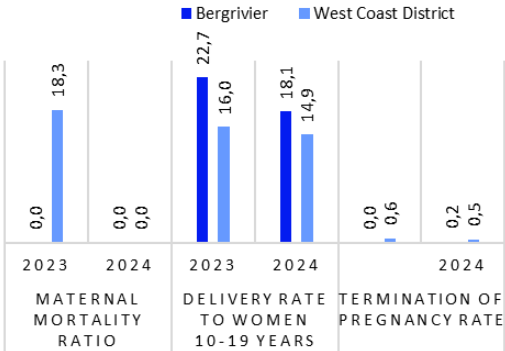
In the Bergrivier region, it is notable that no maternal deaths were reported in the 2022/23 and 2023/24 periods, a positive indicator of the area's healthcare system's effectiveness in safeguarding maternal health. Additionally, there was a decline in the proportion of deliveries among women aged 10-19 years, with the rate falling from 22.7 per cent in 2022/23 to 18.1 per cent in 2023/24. This decrease corresponds to a total of 71 births in this age group. On the other hand, the termination of pregnancy rate showed a slight increase, rising from 0.0 in 2022/23 to 0.2 in 2023/24. The absence of reported maternal deaths in both 2022/23 and 2023/24 suggests effective maternal healthcare and emergency obstetric care within the region.



Maternal Health

BERGRIVIER
2024:
Maternal
Health
Indicators

- Maternal deaths in facility : 0
- Deliveries in facility u19 years : 71
- Termination of pregnancy : 32



Source: Western Cape, Socio-Economic Profile 2024

Figure 13: Maternal Health

1.8.10 Child Health

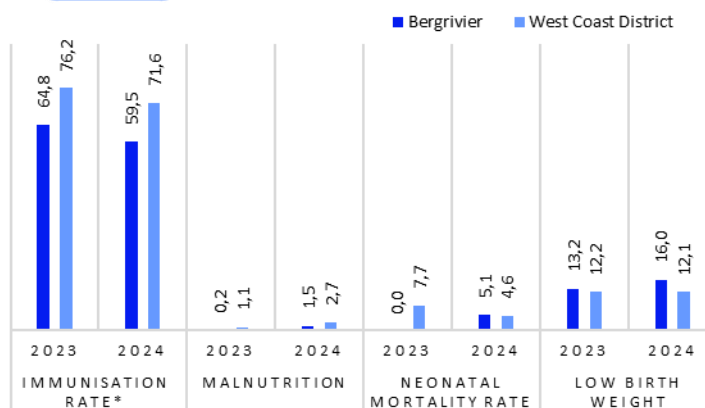
In the Bergrivier region, there has been a notable decrease in the immunization rate, which dropped from 64.8 per cent in 2022/23 to 59.5 per cent in 2023/24, remaining below the optimal target. At the same time, the malnutrition rate among children under five years old in Bergrivier saw a modest increase, rising from 0.2 in 2022/23 to 1.5 in 2023/24. In contrast, the broader district experienced a larger increase, with the malnutrition rate rising from 1.1 per cent to 2.7 per cent during the same period. Additionally, the neonatal mortality rate (NMR) in the Bergrivier municipal area rose sharply from 0.0 per 1 000 live births in 2022/23 to 5.1 in 2023/24, while the district-wide rate declined slightly from 7.7 to 4.6 per 1 000 live births. The sharp rise in the NMR in Bergrivier from 0.0 to 5.1 per 1 000 live births is alarming. This suggests a sudden and significant change in neonatal outcomes, which could be attributed to a variety of factors, including inadequate prenatal care, poor access to neonatal services, or gaps in healthcare delivery. The fact that the district-wide rate has decreased from 7.7 to 4.6 per 1 000 live births during the same period underscores the need for a more focused effort in improving maternal and neonatal care specifically in the Bergrivier area. A thorough investigation into the causes of this spike in neonatal mortality is crucial to addressing potential gaps in healthcare services.



Child Health

BERGRIVIER
2024:
Child Health
Indicators

- Live births under 2500g (low birth weight) : 63
- Inpatient deaths 6-28 day : 2
- Immunisation u1 year : 706
- Severe acute malnutrition u5 years : 1



Source: Western Cape, Socio-Economic Profile 2024

Figure 14: Child Health

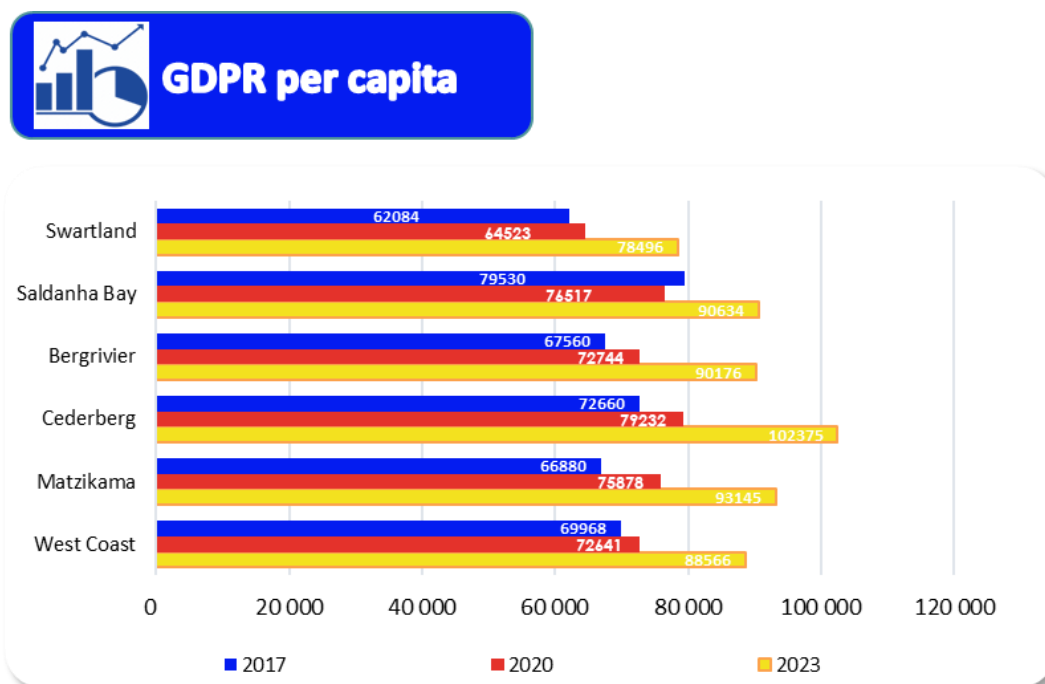
1.8.11 Poverty

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.

a) GDP Per Capita

In 2023, the per capita GDP in the Bergrivier region was recorded at R90 634, with the District average resting at R88 566. Although real GDP per capita serves as an indicator of changes in the overall well-being of the populace, it is imperative to recognize that not everyone in the economy will earn an identical income, as suggested by the measure of real GDP per capita.

However, despite the general desirability of a high GDP per capita, it is crucial to scrutinize its distribution and the welfare of all sectors of the population. The mitigation of income disparities, the promotion of inclusive growth, and the addressing of sustainability concerns emerge as pivotal tasks, especially in regions characterized by lower per capita GDP, such as the Bergrivier area.



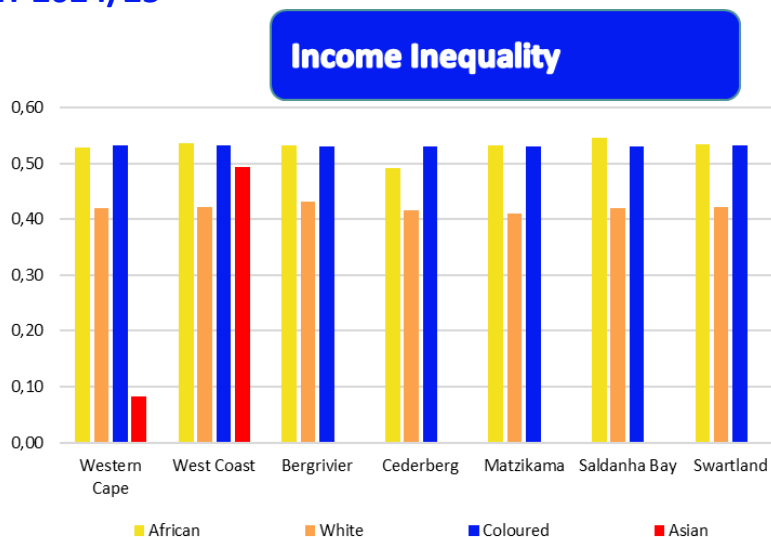
Source: Western Cape, Socio-Economic Profile 2021, 2024

Figure 15: GDP per Capita

b) Income Inequality

South Africa contends with one of the highest levels of global inequality, as indicated by the widely utilised Gini index. This stark economic disparity is observable in the uneven distribution of income, discrepancies in access to opportunities, and regional economic variations. The National Development Plan (NDP) has set an ambitious objective of diminishing income inequality in South Africa, with the aim of reducing the Gini coefficient from 0.7 in 2010 to 0.6 by 2030.

In the specific case of Bergrivier, its Gini coefficient experienced a consistent increase from 0.56 in 2015 to 0.60 in 2021, likely exacerbated by the economic repercussions of the COVID-19 pandemic on employment and overall economic conditions. However, there was a notable decrease to 0.57 in 2023. This decline in the Gini coefficient surpasses the NDP's goal of reducing income inequality within the Bergrivier area. The socio-economic implications of this improvement may encompass enhancements in social equity, greater economic stability, and improved overall well-being for the community.



Source: Western Cape, Socio-Economic Profile 2024

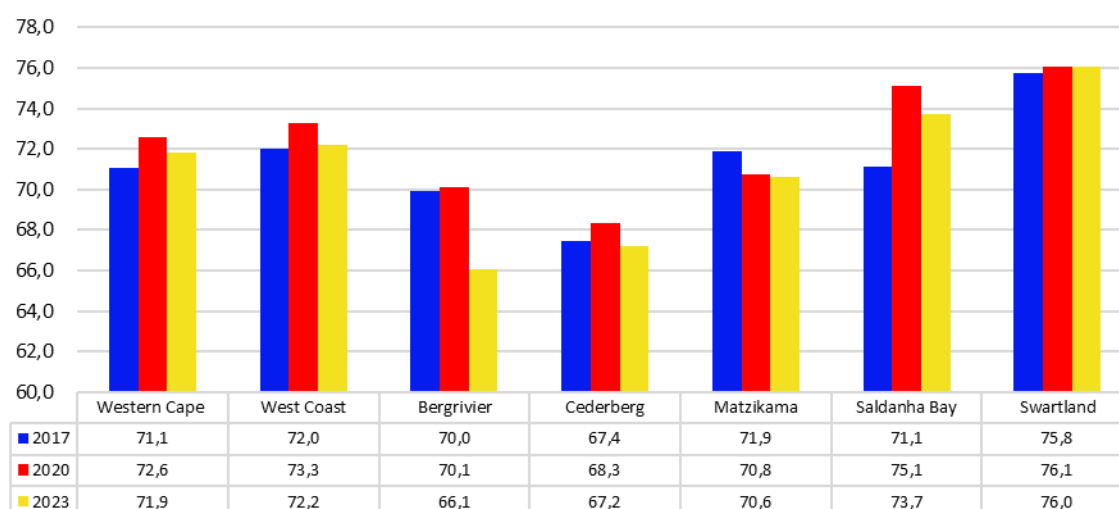
Figure 16: Income Inequality

c) Poverty Line

According to its definition, the Upper Bound Poverty Line (UBPL) is the percentage of the population living below a standard that ensures they cannot afford sufficient amounts of both food and non-food items. In South Africa, an individual with an income of less R1 335 (in April 2021 prices) per person per month was categorized as living in poverty. In 2023, 66.1 per cent of the population in the Bergrivier region live in poverty. This represents the lowest proportion of people living in poverty at West Coast District area. Among the areas within the West Coast District (72.2 per cent), Swartland had the highest poverty rate (76.0 per cent)

From a socio-economic perspective, the prevalence of a high poverty rate in the Bergrivier region signifies deep-seated challenges, potentially rooted in factors like limited economic opportunities, insufficient social support systems, or disparities in resource allocation. The socio-economic implications are profound, encompassing restricted access to education, healthcare, and basic necessities, perpetuating a cycle of disadvantage. Addressing these issues demands targeted policy interventions focused on bolstering economic prospects, redistributing resources equitably, and implementing comprehensive social welfare initiatives to uplift communities and break the cycle of poverty in the affected regions.

Poverty Line



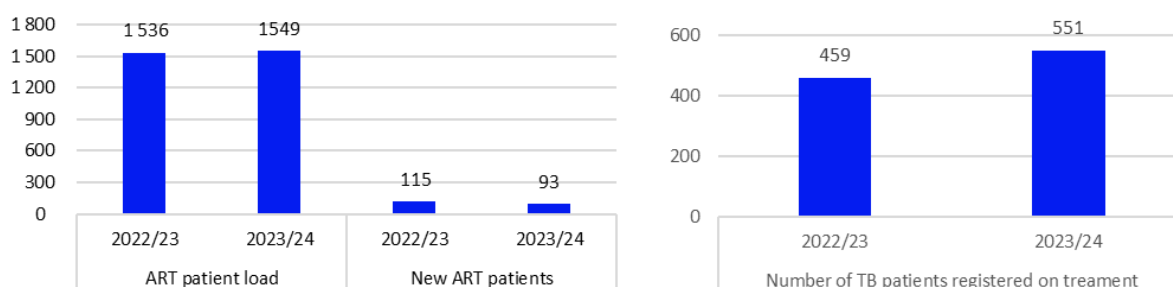
Source: Western Cape, Socio-Economic Profile 2023

Figure 17: Poverty Line

1.8.12 HIV & Tuberculosis

In the Bergervier region, there has been a slight increase in the overall number of individuals receiving antiretroviral treatment (ART), rising by 13 patients from 1 536 in 2022/23 to 1 549 in 2023/24. However, there has been a decline in the number of new patients starting ART, with the figure falling by 22 individuals from 115 in 2022/23 to 93 in 2023/24. In contrast, there has been a notable increase in the number of tuberculosis (TB) patients enrolled for treatment, rising from 459 in 2022/23 to 551 in 2023/24. The modest rise in the total number of individuals receiving ART signals a continued commitment to managing HIV/AIDS in the region, which is a critical public health issue. However, the small uptick in enrollment may not be sufficient to address the growing demand for treatment in the long term, especially if the number of patients living with HIV continues to increase. From an economic perspective, the sustainability of ART programs is crucial, as long-term treatment costs are high, and the continued health of individuals on ART is a key factor in workforce participation and overall productivity.

A more robust strategy to ensure treatment accessibility is needed to avoid future strains on healthcare resources. The decrease in new ART initiations (from 115 to 93) could indicate a range of factors, including potential improvements in prevention efforts, a reduction in the incidence of new HIV infections, or, conversely, barriers to accessing treatment such as stigma, logistical challenges, or lack of awareness. From an economic standpoint, the reduced number of new ART patients could indicate a potential decline in future healthcare costs if fewer individuals require immediate treatment.



Source: Western Cape, Socio-Economic Profile 2024

Figure 18: Tuberculosis and HIV/AIDS

1.8.13 Basic Service Delivery



The Constitution of South Africa guarantees every citizen the right to access adequate housing, with the state obligated to employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as clean water, basic sanitation, safe energy sources, and waste removal, ensuring households maintain a decent standard of living.

This analysis examines the extent to which this constitutional mandate has been achieved, drawing on MYPE data in conjunction with the latest information provided by Quantec Research in 2024. While the most recent official statistics stem from 2022 Census, more up to date estimates are provided from Quantec, which is what is shared here. Additionally, data pertaining to indigent households has been sourced from the Department of Local Government

a) Housing and Household Services

In the Bergrivier area, of the 20 557 households, an impressive 92.5 per cent had access to formal housing, surpassing the broader West Coast District's rate of 89.1 per cent. Additionally, the incidence of informal dwellings in Bergrivier was notably lower, at just 6.9 per cent of the total households, compared to the District's higher rate of 10.5 per cent. The high percentage of households in Bergrivier with access to formal housing (92.5 per cent) is a positive indicator of the region's economic development and infrastructure investment. Formal housing is often associated with higher property values, better access to services such as water, electricity, and sanitation, and greater long-term economic security for residents.

The Bergrivier area demonstrated significantly higher levels of access to essential services compared to formal housing, with indicators surpassing the broader West Coast District averages. Notably, 99.7 per cent of households had access to piped water within the dwelling or yard, while 97.6 per cent had access to flush or chemical toilets. Furthermore, 98.6 per cent of households had electricity for lighting, and 88.6 per cent benefited from regular refuse removal by local authorities. All these service access levels were higher than the corresponding figures for the West Coast District as a whole.

Municipalities provide a range of free basic services to households that are financially vulnerable and unable to afford essential services. While the number of households receiving free basic services in the Bergrivier municipal area has fluctuated between 2019 and 2023, the most recent data shows an increase in the number of households benefiting from these services. Given the current economic strain, it is anticipated that household incomes will face additional pressure, likely leading to an increase in demand for free basic services. This, in turn, may result in a rise in the number of indigent households requiring assistance. The fluctuation in the number of households receiving free basic services reflects broader socio-economic dynamics, such as changes in income levels, employment, and local economic conditions.



20 557

Bergrivier

134 309

West Coast District

Total number of households

Formal main dwelling

92.5%

Bergrivier

89.1%

West Coast District



Piped water inside dwelling/
yard or
communal/neighbor's tap

Bergrivier 99.7%
West Coast 98.8%



Flush/chemical toilet

Bergrivier 97.6%
West Coast 94.5%



Electricity (incl. generator)
as primary source of
lighting

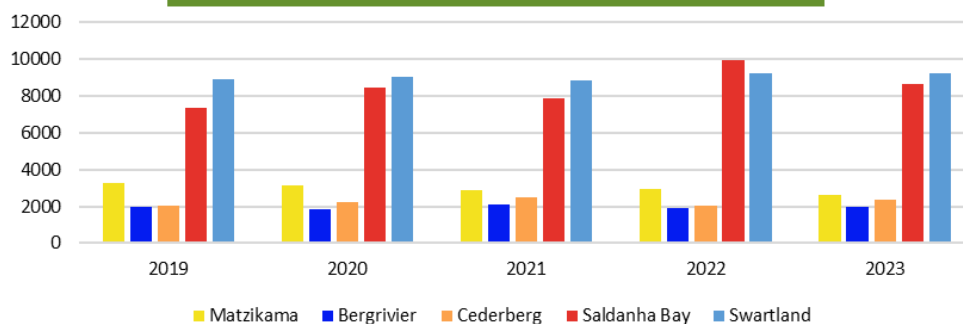
Bergrivier 98.6%
West Coast 95.8%



Refuse removal at least
once a week

Bergrivier 88.6%
West Coast 87.7%

Indigent Households West Coast Municipalities



Source: Western Cape, Socio-Economic Profile 2024

Figure 19: Basic Service Delivery

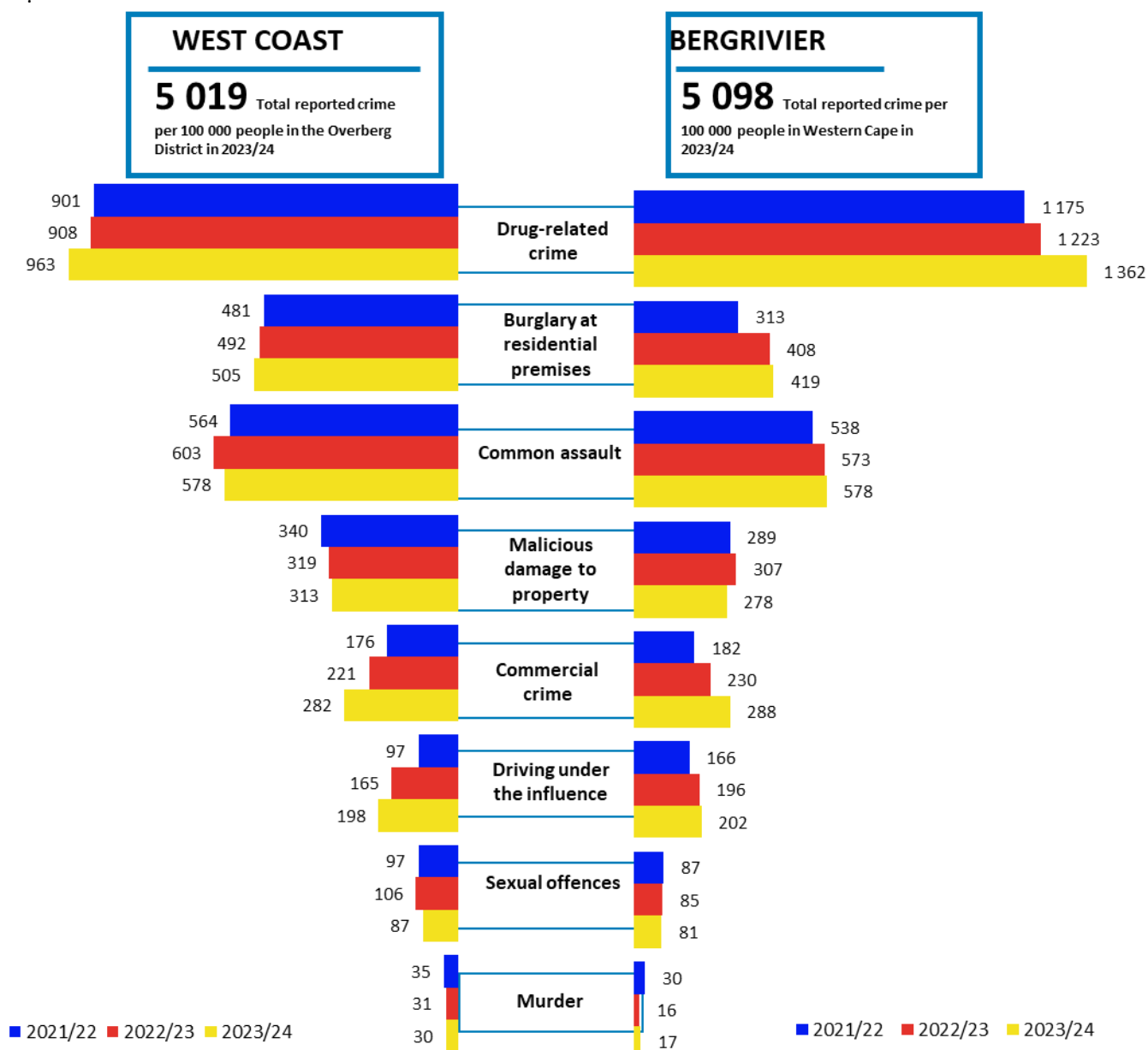


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1.8.14 Safety and Security

a) Murder

Despite a reduction in unemployment levels within the West Coast District, local communities are still grappling with the persistent issue of rising crime rates. In the Bergrivier area, the period between 2022/23 and 2023/24 saw a slight increase in the murder rate, rising from 16 to 17 per 100 000 people. While this represents a modest increase, it remains significantly lower than the District average of 30 per 100 000 people during the same period.



Source: Western Cape, Socio-Economic Profile 2024

Figure 20: Safety and Security Statistics



b) Sexual Offences

During the 2023/24 period, the Bergrivier region reported a rate of 81 sexual offenses per 100 000 individuals, which is lower than the West Coast District's average of 87. The socio-economic factors driving these trends play a crucial role in understanding the data. The higher incidence of sexual offenses in the region relative to the broader Bergrivier can be analysed through a socio-economic lens.

c) Drug-related Offences

The occurrence and rate of drug-related crimes persist in its upward trajectory, with the Bergrivier area reporting a rate of 1 362 per 100 000 persons in 2023/24. This far surpassed the District's rate of 963 in 2023/24. The increase in Bergrivier rate signifies a critical concern in the surge related drug related offences highlighting the need for intervention. The sharp rise in drug-related crimes in the Bergrivier region reflects broader socio-economic challenges, which often underpin such criminal activities.

d) Driving under the Influence (DUI)

In the Bergrivier municipal area, the number of driving under the influence (DUI) cases rose from 196 per 100 000 people in 2022/23 to 202 per 100 000 in 2023/24, surpassing the District's average of 198 per 100 000. This upward trend indicates a growing concern regarding alcohol/drug-related offenses in the region. The increase in driving under the influence (DUI) cases in Bergrivier, which now exceeds the District average, suggests that socio-economic factors may be influencing this behaviour

e) Residential Burglaries

The rate of residential burglaries in the Bergrivier area rose from 408 per 100 000 people in 2022/23 to 419 in 2023/24. During the same period, the West Coast region also saw a slight increase in burglary rates, from 492 to 505 per 100 000 people. The rise in residential burglaries in the Bergrivier area, coupled with the steady increase in the broader West Coast region, points to socio-economic dynamics that may be contributing to this trend.

f) Commercial Crime

The persistent increase in reported cases of commercial crime, from 177 actual incidents in 2022/23 to 225 in 2023/24, underscores ongoing concerns about the economic climate. Commercial crimes, such as fraud and cybercrime, have far-reaching consequences for businesses and investors.

g) Damage to Property

There was a decrease in reported actual incidents of property damage, rising from 236 cases in 2022/23 to 218 in 2023/24. The rate of 278 per 100 000 people in Bergrivier below that of the broader District's 313. Despite this, the incidents raises important economic concerns for Bergrivier, particularly in relation to the maintenance of both public infrastructure and private property, which are essential for a stable and conducive business environment.



Source: Western Cape, Socio-Economic Profile 2024

Figure 22: Actual Number of Crimes Reported

1.8.15 GDP Performance (MERO 2024/25)

The Bergrivier economy is a significant contributor to the economic output of the WCD, contributing 14.5 per cent to the District's GDP in 2023, which amounts to R4.3 billion. Agriculture - particularly fruit farming, livestock rearing and aquaculture, and processing related to canning fish and fish-meal - remain key sectors, employing many low-skilled workers, while semi-skilled workers are more prevalent in services such as finance, retail, and transport.

In Bergrivier, the agriculture, forestry, and fishing sector is the largest contributor to GDP, making up 32.5 per cent of the local economy, while the manufacturing sector contributes 17.6 per cent. The agriculture and processing value chain, which includes fishing, aquaculture, and associated processing activities, are the main economic activities in Velddrif. Most other towns, particularly Piketberg and Porterville, are sustained by farming activities.

The manufacturing sector, contributing 17.6 per cent, and the construction sector, at 2.4 per cent, play vital roles in supporting the region's infrastructure and industrial growth. The tertiary sector, led by finance, insurance, real estate, and business services, contributes 15.2 per cent, while wholesale and retail trade contribute 10.9 per cent, both pivotal in supporting local economic activity. Despite slight negative growth contributions from agriculture and mining, Bergrivier's economy remains diverse, with sectors like manufacturing and services driving ongoing economic development and employment growth.

The economic diversity of the Bergrivier municipal area is evident when examining the contributions of different sectors to its total GDP growth of 0.3 per cent in 2023. In particular, the resilience of Bergrivier's manufacturing sector stood out as the sector contributed positively to growth by 1.1 percentage points. Coupled with positive contributions from the transport, finance, and community services sectors, the degree of sectoral diversification was sufficient in the municipality to stave off an economic decline in aggregate GDP. However, some sectors adversely contributed to municipal economic growth. Agriculture, forestry, and fishing made the most significant negative contribution (erasing 1.3 percentage points of GDP growth), with the wholesale sector also contributing negatively to growth by only a fraction of the effect. These negative contributions came about as a result of challenges associated with climate resilience within the municipal area, along with the macroeconomic constraints placed on consumers throughout 2023.

In 2023, Bergrivier recorded a trade surplus of R453.5 million, following total exports of R761.3 million and imports of R307.8 million. This trend represents a significant increase from 2022, where the municipal area recorded a surplus of

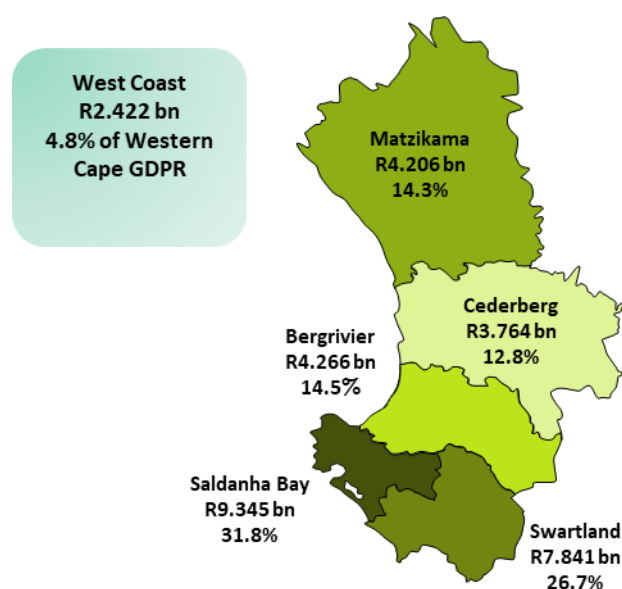
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R329.2 million, with exports totalling R644.6 million and imports at R315.4 million. The increase in the surplus can largely be attributed to the strong performance of the manufacturing sector, which saw exports grow from R592.4 million in 2022 to R726.7 million in 2023. Meanwhile, exports from agriculture, forestry, and fishing also contributed, totaling R33.2 million in 2023. The Bergervier municipal area has maintained a positive trade balance in recent years. This has been primarily due to the performance of the agriculture and manufacturing sectors, which together have consistently contributed to the region's surplus.

Imports, predominantly consisting of manufactured goods, decreased slightly from R315.4 million in 2022 to R307.8 million in 2023, reflecting a small reduction in demand for imported products. Despite the challenges posed by global market conditions, Bergervier's positive and improving trade balance demonstrates the continued strength of its key export sectors, particularly manufacturing, while also highlighting the ongoing effort to maintain strong trade performance. The region's trade performance in 2023 underscores its resilience, with growth in exports despite global disruptions.

Of the total exports (R761.3 million) from Bergervier in 2023, the top three exported products were: fats and oils and their fractions (R149.9 million), flours, meals, and pellets of meat or meat offal (R467.6 million), and wine of fresh grapes (R28.3 million). This export basket reflects the strength of Bergervier's manufacturing sector, particularly in the food and beverage industries. The top three export partners were Denmark (R274.6 million), Greece (R133.4 million), and Belgium (R75.0 million), underscoring Bergervier's competitive position in the global agricultural market.

In 2023, the top three imported products in the Bergervier municipal area were: knotted netting of twine (R12.2 million), tomatoes prepared or preserved (R85.5 million), and frozen fish (R156.9 million). These imports reflect a diverse range of production needs across various industries. The municipality's main import partners were Morocco (R153.3 million), China (R81.6 million), and Egypt (R21.9 million), underscoring the global nature of Bergervier's trade relationships.



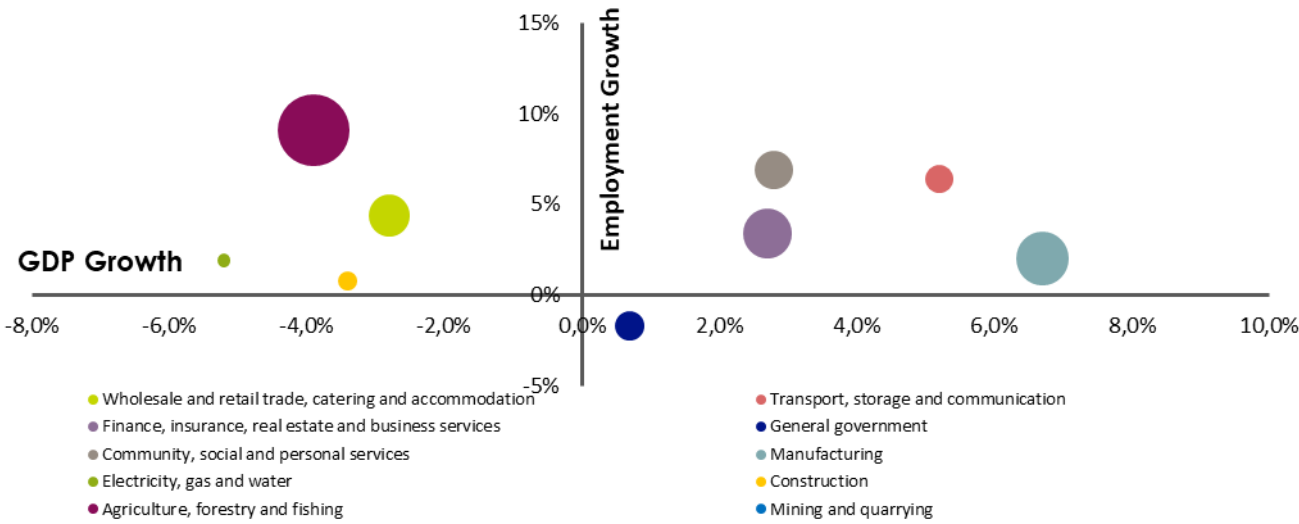
Source: Western Cape, Socio-Economic Profile 2024

Figure 23: GDP Contribution 2024



Source: Western Cape, Socio-Economic Profile 2024

Figure 24: Sectoral Contribution to GDP 2021



Source: Western Cape, Socio-Economic Profile 2024

Figure 25: GDP Growth 2020-2024

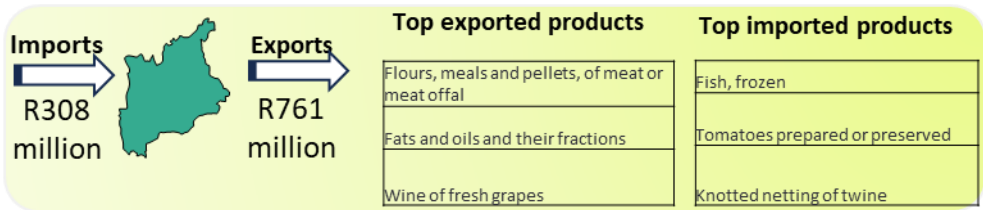
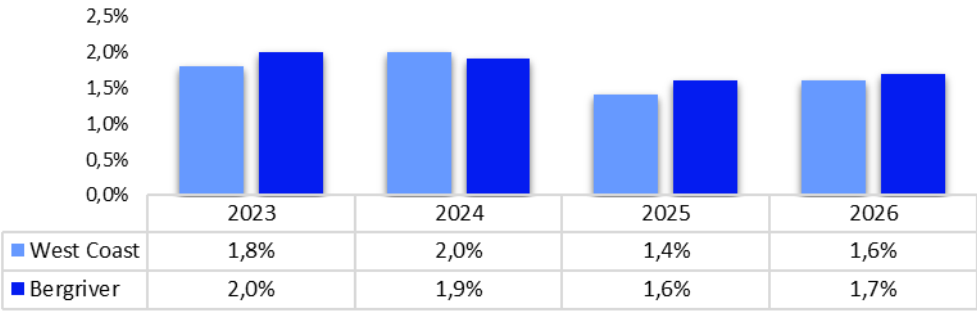


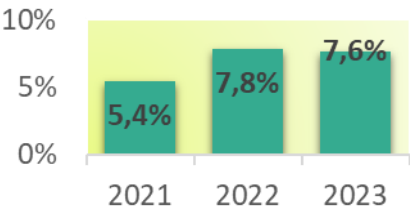
Figure 26: International Trade

Source: Western Cape, Socio-Economic Profile 2024



Source: Western Cape, Socio-Economic Profile 2024

Figure 27: International Trade & GDPR Forecast



Source: Western Cape, Socio-Economic Profile 2024

Figure 28: Tourism % of GDP

1.8.16 GDP Outlook

Bergriver’s economic growth is projected at 1.9 percent in 2024, with agriculture growing by 5.8 per cent and finance by 3.0 per cent, indicating strong performance. However, the mining and quarrying sector is projected to decline by 9.6 per cent, and the transport, storage, and communication sector is expected to decrease by 9.6 per cent, which could impact overall economic stability.

The construction sector is also expected to decline by 3.0 per cent. In 2025, the overall economic growth is expected to moderate to 1.6 per cent, with agriculture growing by 3.2 per cent and mining declining by 9.4 per cent



1.8.17 Labour Market Performance (MERO 2024/25)

The municipality municipal area also accounted for 16.2 per cent of total employment, accounting for 29 594 jobs. A notable portion of the workforce in Bergrivier is employed as low-skilled (54.7 per cent) and semi-skilled (28.9 per cent) labour, reflecting the region's strong reliance on agricultural and aqua-cultural production and processing, as well as services. The growth of semi-skilled jobs in recent years mirrors a broader trend of industrial diversification in response to rising demand for services and infrastructure. Skilled workers account for 16.4 per cent of the workforce, with a growing presence in sectors such as finance, manufacturing, and government services, reflecting an increasing need for more qualified professionals as the local economy expands and diversifies.

The analysis of GDP and employment performance in Bergrivier for 2023 presents a dynamic and complex picture of the region's economic landscape. High-value sectors, such as finance, insurance, real estate, and business services, continue to drive GDP growth, contributing 15.2 per cent to the local economy with a 2.7 per cent increase in GDP. However, despite their robust economic output, these sectors did not significantly contribute to job creation, with employment growth in this sector recorded at just 3.4 per cent. In contrast, sectors like transport, storage, and communication, which grew by 5.2 per cent in GDP and 6.4 per cent in employment, played an essential role in supporting other industries, particularly agriculture and retail, underscoring the interconnected nature of Bergrivier's economy.

The primary sector, led by agriculture, remains the largest employer in Bergrivier, despite experiencing a 3.9 per cent contraction in GDP growth between 2022 and 2023. Agricultural activities, including fruit farming and mixed farming, accounted for a significant portion of employment, with 4 380 FTE jobs in grape production, 1 193 FTE jobs in citrus farming, and 1 233 FTE jobs in mixed farming. Despite the challenges faced by the agricultural sector, such as climate-related risks and market fluctuations, it continues to be a key source of employment, contributing 32.5 per cent to the local GDP. The region's reliance on agriculture highlights the need for investment in productivity and resilience in this sector to ensure sustainable job creation and long-term economic stability. However, the Bergrivier economy also faces disparities between sectors that drive GDP growth and those that create jobs. While high-value sectors like finance and business services contributed significantly to GDP growth, these sectors absorb relatively few labour market participants, with limited growth in the number of jobs created. Conversely, the labour-intensive agriculture sector, although vital for employment, showed a decline in economic output, which underscores the challenges faced by the sector. A holistic approach that fosters growth across both high-value and labour-intensive sectors, through strategic investments in infrastructure, skills development, and resilience, is essential for achieving balanced and sustainable economic development. By leveraging the strengths of both the primary and tertiary sectors, Bergrivier can ensure continued growth and job creation that benefits its entire population.

Bergriviers' employment landscape for 2023 reflects a modest decline in total full-time equivalent (FTE) jobs, with the region recording a 0.8 per cent year-on-year decrease. The total number of FTE jobs stood at 17 773 in 2023, slightly down from 17 918 in 2022. However, despite the slight contraction, the municipality's employment levels have shown overall resilience, particularly when compared to the pandemic-driven downturn in 2020, when FTE jobs fell to 15 922. This demonstrates recovery in the region's labour market, with the FTE job count having increased by 16.4 per cent in 2021 as the economy rebounded.

In terms of sectoral contributions, the most notable employment gains in recent years were seen in the tertiary sector, while agriculture and manufacturing sectors faced more volatility, with fluctuating GDP growth not always aligned with job creation.

In particular, the agriculture sector remained an important source of new work opportunities in 2023. Jobs were created through activities such as perennial and non-perennial crop production, as well as in agricultural support and post-harvest activities. These areas of agricultural growth helped mitigate the overall job losses across other sectors. Formal job losses were recorded across various sectors, particularly within services, reflecting ongoing challenges in industries



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like wholesale and retail trade, catering, and accommodation. These losses, however, were partly offset by the job creation in agriculture.

The employment landscape in Bergrivier highlights the importance of agriculture and public services in supporting the local economy. The District's reliance on agriculture for job creation, particularly in crops like grapes, citrus fruits, and vegetables, is clear, even as high-value sectors like finance and business services drive GDP growth. To ensure sustainable economic development, strategic investments in both agricultural productivity and the growth of high-value sectors are essential.

Such efforts will foster a more diversified economy that not only drives growth but also creates meaningful employment opportunities for the local population. The jobs analysis for Bergrivier between 2022 and 2023 indicates that 1 456 jobs were created, while 1 644 jobs were lost, resulting in a net employment loss of 188 jobs when contrasting the top five sectors for job losses and job gains. Despite this, the tertiary sector played a vital role in job creation, with motion picture, video, and television programme production leading the charge, contributing 509 jobs. Other business support services (395 jobs) and retail activities (43 jobs) also showed positive growth, reflecting expansion in the services and retail industries. These sectors, driven by the growing demand for media and support services, along with retail sales, demonstrated resilience amid broader economic challenges.

On the other hand, the primary sector bore the brunt of job losses, particularly in agriculture. The growing of grapes and citrus fruits saw the largest reductions, with 934 and 559 jobs lost, respectively. Additionally, mixed farming (28 jobs) and freshwater fishing (53 jobs) also recorded job losses, reflecting the ongoing challenges facing agriculture in the region. These declines emphasise the vulnerabilities of the agricultural sector, which remains highly susceptible to factors such as climate variability, market fluctuations, and access to resources.

The secondary sector, particularly in construction, also experienced a modest decline in job numbers, with 70 jobs lost in road and railway construction. Despite these setbacks, the overall growth in the tertiary sector partly offset the losses in primary and secondary industries. However, challenges such as land availability, limited opportunities for small, micro, and medium-sized enterprises (SMMEs), bureaucratic red tape, the high cost of doing business, and a mismatch between available skills and employer needs continue to hinder broader job creation and investment opportunities. Addressing these issues is crucial for fostering a more balanced and sustainable employment environment in Bergrivier.

a) Wage Distribution

Across the municipalities, the wage disparity based on formal employment is evident, with most individuals earning close to the basic minimum wage: those earning above the minimum wage (approximated as higher than R3 200) constitute 21.6 per cent of the population. On the other hand, those earning between R25 600 and R51 200 account for 9.0 per cent, highlighting districtwide income inequality and the limited disposable income available to afford basic services.

The wage band data for the WCD in 2023 highlights trends in its key industries. The agriculture, forestry, and fishing sector, a major employer, has 58.8 per cent of its workforce in the R3 200 - R6 400 band, reflecting its labour-intensive and lower-wage nature. Similarly, accommodation and food services, linked to tourism, saw 57.1 per cent of workers in the same band, emphasising its reliance on service-based jobs.

In contrast, industries like manufacturing and mining and quarrying, vital to the District's economy, show higher wage distributions. Manufacturing has 35.9 per cent in the R6 400 – R12 800 band, while mining and quarrying has 48.5 per cent in the R12 800 – R25 600 band, highlighting the demand for semi-skilled and skilled labour. These patterns in 2023 reveal a divide between labour-intensive, lower-wage sectors and higher-paying, skilled industries.



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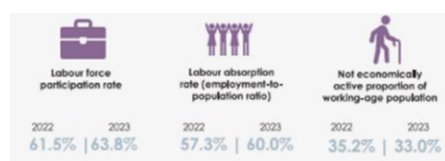


Figure 29: Formal Employment by Town, 2024

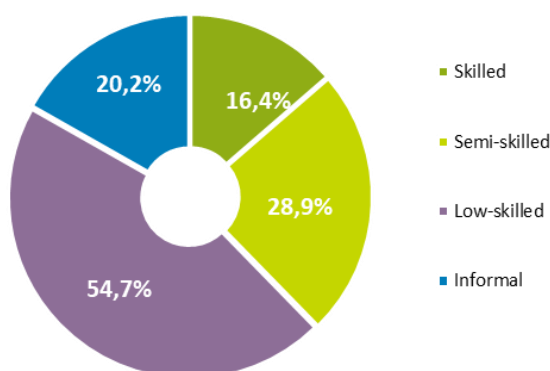


Figure 30: Skill Level Contribution, 2024

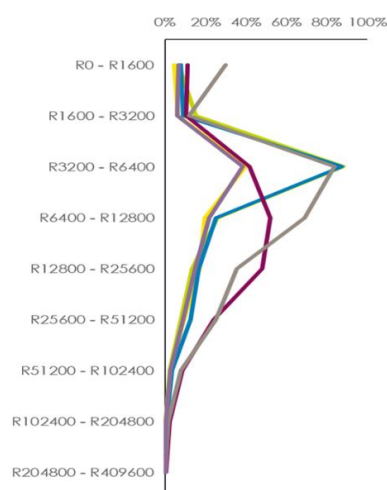


Figure 31: Wage Distribution per Municipal Area 2024

Sector	No. of FTE Jobs
General public administration at Local Government level	4,380
General public administration at Provincial Government level	1,793
Public order and safety activities at National Government level	1,233
Retail of automotive fuel in specialized stores	1,193
Short term accommodation activities of guesthouses, bed and breakfast	971

Figure 32: Main Sector for Employment

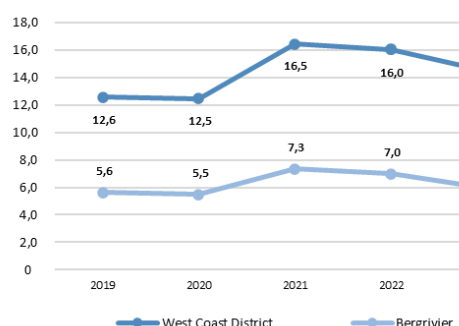


Figure 33: Unemployment Rates 2019-2023



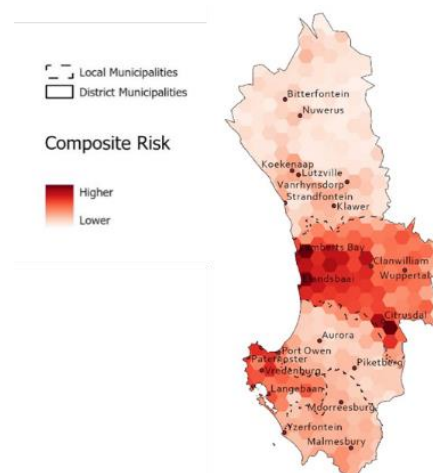
Figure 34: Net Employment per Sector 2014-2020

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1.8.18 Vulnerability and Risk Factor

a) Environmental Threats

People face environmental threats, including degraded ecosystems, wildfires, floods, coastal erosion, poor air quality and waste disposal. These can be mapped in combination with socio-economic conditions and municipal response capacity to create a basic map of where environmental risks are the highest.



b) Climate Risks

The climate is slowly changing due to human-induced greenhouse gas emissions. The changes expected by mid-century are listed in the table

Climate Risks	
Climate Parameter	Changes from present conditions (projections for 2025)
Decrease in total rainfall	-70 to -90 mm
Decrease in number of days per year with >10mm of rain	2 to 3 days fewer per year
Decrease in maximum amount of rain in a 5-day period	-30 to -35mm (Piketberg & Coast)
Number of dry years per decade	6 years/decade (4 years more than at present)
Increase in average annual temperature	1.4°C
Additional days per year with temperature above 30°C	21 days
Days per year with temperature below 0 °C	No more frost days experienced except Piketberg that reduces to 2 days per year
Sea-level rise	43cm

Source: Western Cape, Socio-Economic Profile 2023

c) Environmental and Climate Changes Risks

Bergrivier faces a number of environmental threats, including from deteriorating ecosystem functioning, water security concerns, floods, wildfires and coastal erosion. Most of these risks coalesce in the West. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Climate Change impact on the Top Disaster Risks (Provincial Disaster Management Centre, 2023)	
Animal Diseases	Weakening of plant and animal resistance
Human Diseases	Increased heat exposure
	Increased occurrence of water-borne disease
	Possible range expansion of animal-borne pathogens
Veld Fire	Increased frequency of fire-risk days
	Increased flammability of biomass fuel



Climate Change impact on the Top Disaster Risks (Provincial Disaster Management Centre, 2023)

Coastal Erosion	Incremental risk to coastal infrastructure and properties
Sea-Level Rise	Incremental risk to coastal infrastructure and properties

d) Drought

Climate change will result in decreases in rainfall in all seasons, with the biggest total decrease in winter. Projections indicate that by 2050, drought risk in the West Coast District Municipality will increase from 2 possible drought years per decade to 6 years per decade. Lower overall rainfall combined with higher rates of evaporation will increase the risk of water supplies running low. Insufficient water will interrupt agricultural production as well as agricultural and marine product processing, whilst placing severe constraints on towns and settlements.

e) Flooding

Although drought is a major concern going forward, we should not discount the potential for flooding. There are some suggestions that storm intensity could increase in the East, leading to more rainfall in shorter periods and therefore a higher likelihood of flooding.

f) Wildfires

Temperatures in the Bergrivier municipal area will continue to rise, resulting in 21 more hot days (temperatures above 30 degrees Celsius) per year by 2050. By 2050, the region will also average zero frost days, except for the Piketberg where some cold nights remain. On hot days productivity becomes constrained, and the risk of wildfires skyrockets. In an already dry environment, wildfires can become extremely destructive.

g) Sea-Level and Storm Surges

Sea levels are expected to rise steadily for at least the next 200 years. The current thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with associated swash run-up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the West Coast have seen beaches retreat landward at a rate of 1m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.



1.9 Governance Overview

1.9.1 Political and Administrative governance

Sections 153(a) and (b) of the Constitution state that the Municipality must structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community. It must also participate in national and provincial development programmes. 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).

Table 3: Political and Administrative Overview

Governance Area	Description
Political Governance	The Municipality's political governance structures comprise: • The Municipal Council which is constituted by 13 Councillors and led by a DA majority; • 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; • 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; • Portfolio Committees, of which there are three (3) Section 80 Committees, namely Financial Services, Technical Services and Community Services Portfolio Committees. The Section 80 Committees are chaired by the Executive Deputy Mayor and the two (2) members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. The council also established two Section 79 Standing Committees, namely Corporate Services and Economic Development Portfolio Committees. The Section 80 and -79 committees have no decision-making powers and only make recommendations to the Mayoral Committee and via the Mayoral Committee to Council (where applicable). • Other Committees established by the Council for specific purposes are the Section 79 Municipal Public Accounts Committee (MPAC), Performance-, Risk- and Audit Committee (PRAC), Risk Management Committee, Occupational- Health and Safety Committee, Local Labour Forum, Training Committee and Gender Equality Committee. • The Municipal Council functions in terms of the Council's Rules of Order, which was amended on 23 January 2020 and again on 29 May 2020 to accommodate virtual meetings. The Rules of Order is no longer promulgated as a By-law, but its status changed to a policy. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in Schedule 1 of the Municipal Systems Act (moved to Schedule 7 of the Structures Act, 1998 (Act 117 Of 1998) as amended as from 1 November 2021.
Administrative Governance	• The Municipal Manager is the head of the administration and is responsible and accountable for all aspects of the Municipality and is also legally the Municipality's Accounting Officer. The different directors of all the functionary directorates report directly to the Municipal Manager. All incumbents were appointed in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) with the required experience, knowledge, skills and educational levels.
Municipal website	• The Municipality is required to develop and maintain a functional website that displays relevant information as per the requirements of the Municipal Finance Management Act, 56 of 2003 (Section 75), and the Municipal Systems Act ("MSA"), Section 21(A) and (B) as amended. The municipal website is a key communication mechanism in terms of service offering and information sharing. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The official website of Bergvriem Municipality is www.bergmun.org.za.
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 a partnership agreement with a Belgium Municipality to share experiences and to implement joint projects.



Governance Area	Description
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 Bergvriervier Municipality makes use of the following public participation structures: - 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. - Public meetings: Formal town-based public meetings per annum over and above the ward committee meetings. - Ward Committees: Regular ward committee meetings were held during the year.

1.9.2 Corporate Governance

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

Table 4: Corporate Governance Overview

Governance Area	Description
Internal Audit	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 ensure that the Performance, Risk and Audit Committee (PRAC) meets as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committee is informed and that recommendations can be made.
Risk Management	The Municipality has a Risk Management 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 the Council approves the Annual Risk Register. Risk champions in each department comprise of the departmental manager. They are appointed to deal with risks as the first line of defense.
Anti-Fraud and Corruption	Bergvriervier Municipality subscribes to the principles of good corporate governance, which requires the conduct 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.



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1.10 Basic Service Delivery Overview

Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2024/25. The executive authority of the Municipality is set out in Section 156 of the Constitution of the Republic of South Africa, 1996, read together with the functions in 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 significant 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

1.10.1 Key Basic Services: 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 except for the private Moravian Church Towns. The validity period for the WSDP is extended for 2025 whilst the new WSDP is prepared. 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 except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns. Water services are rendered by the Technical Services Directorate. Potable water in Velddrif and Dwarskersbos is purchased from the Withoogte scheme, making West Coast District Municipality the Water Service Provider. The contract for the update of the WSDP for the period of 2022 – 2027 is in the process. Bergrivier Municipality will appoint the Service Provider to update the new WSDP, whilst DBSA will fund the project. 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 following table reflects the access to water within the municipality.

Table 5: 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
2019/20	0	9 269	1 860
2020/21	0	9 533	2 128
2021/22	0	9 763	1 916
2022/23	9 832	1 898	1 898
2023/24	0	10 147	1 914



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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
2024/25	0	10 470	24 01

Table 6: Water Service Delivery Levels

Description	2019/20 actual	2020/21 actual	2021/22 actual	2022/23 actual	2023/24 actual	2024/25 Actual
Water: (Above Min Level)						
Piped water inside dwelling	9 269	9 533	9 763	9 832	10 147	10470
Piped water inside yard (but not in dwelling)	0	0	0	0	0	0
Using public tap (within 200m from dwelling)	0	0	0	0	0	0
Other water supply (within 200m)	9 269	9 533	9 763	9 832	10 147	10470
Minimum Service Level and Above sub-total	9 269	9 533	9 763	9 832	10 147	10470
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %	100 %	100 %
Water: (Below Min Level)						
Using public tap (more than 200m from dwelling)	0	0	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0	0	0
No water supply	0	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0	0	0
Total Number of Households	9 269	9 533	9 763	9 832	10 147	10 470



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1.10.2 Key Basic Service: Sanitation

Sanitation services are rendered by the Technical Services Directorate. The Municipality provides sanitation services to all towns in its area of jurisdiction except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns. All households serviced by the municipality have access to basic services and our strategy is to provide a better quality of service through the upgrading of the existing wastewater 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.

Table 7: Sanitation in Bergrivier Municipality

** As per Schedule 4B and 5B of the Constitution, municipal water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems.

Description	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual
Sanitation/Sewerage: (Above Minimum Level)						
Flush toilet (connected to sewerage)	7 292	7 526	7 751	8 009	8 482	8 765
Flush toilet (with septic tank)	2 144	2 144	2 144	2 144	2 144	2 144
Chemical toilet	0	0	0	0	0	0
Pit toilet (ventilated)	0	0	0	0	0	0
Other toilet provisions (above min. service level)	0	0	0	0	0	0
Minimum Service Level and Above sub-total	9 436	9 670	9 895	10 153	10 626	10 879
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100%	100 %	100%
Sanitation/Sewerage: (Below Minimum Level)						
Bucket toilet	0	0	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0	0	0
No toilet provisions	0	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0	0	0
Total Number of Households	9 436	9 670	9 895	10 153	10 626	10 879

The high construction cost of WWTW's and the operation/maintenance thereof bring new challenges and alternative means of treating sewage water are continuously under investigations, such as package plants. Such alternatives will make it possible to treat and use the effluent at the point of generation, for irrigation of parks, open spaces and sport fields etc.

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



1.10.3 Key Basic Service: Electricity

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.

Table 8: Electricity Service Delivery Levels

Description	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual
ENERGY: (ABOVE MINIMUM LEVEL)						
Electricity (at least minimum service level)	680	1 899	1 891	1 983	1 946	2 085
Electricity - prepaid (minimum service level)	9 729	8 783	9 204	10 466	10 682	11 104
Minimum Service Level and Above	10 592	9 393	9 697	10 726	10 920	11 335
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %	100 %	100%

Bergrivier Municipality 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 9: Overview of Electricity Services

Year	Units purchased (KwH)	Losses (KwH)	Percentage (%)	Rand value
2020/21	82 712 666	10 168 523	12.29	12 283 576
2021/22	83 064 453	10 448 885	12.58	14 807 550
2022/23	72 706 812	7 791 998	10.72	12 542 844
2023/24	74 386 269	8 682 785	11.67	13 976 750
2024/25	80 631 283	9 368 644	11.60	19 492 400

The annual growth in household access to electricity of 636 outstripped the total household growth of approximately 559 on average per annum. In 2024/25 electricity was delivered to 100 % of all the households, except for households receiving electricity from Eskom.

The Municipality is responsible for the distribution of electricity in all urban areas, except for private towns and a portion of Eendekuil. In Eendekuil the Municipality only distributes electricity to the area where the low-cost houses are situated. 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 per month. There is also street lighting in all towns.



1.10.4 Key Basic Service: 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 it's use in current form has been exhausted (recycle).

Table 10: Solid Waste Service Delivery Levels

Description	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Actual
SOLID WASTE REMOVAL: (MINIMUM LEVEL)						
Removed at least once a week	9 720	9 625	9 876	10 097	10 795	11 121
Minimum Service Level and Above sub-total	9 720	9 625	9 876	10 097	10 795	11 121
Minimum Service Level and Above percentage	100 %	100%	100 %	100 %	100 %	100%
Solid Waste Removal: (Below Minimum Level)						
Removed less frequently than once a week	0	0	0	0	0	0
Using communal refuse dump	0	0	0	0	0	0
Using own refuse dump	0	0	0	0	0	0
Other rubbish disposal	0	0	0	0	0	0
No rubbish disposal	0	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0	0
Below Minimum Service Level percentage	0%	0 %	0 %	0 %	0%	0%
Total Number of Households	9 720	9 625	9 876	10 097	10 795	11 121

Household access to refuse removal services in Bergvliet Municipality is at 100 %.

Refuse is taken to refuse transfer stations at Piketberg, Veldrif and Porterville from where it is transported to licensed 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 recycles on average 8 % by mass of the waste generated (excluding green material and building rubble, which contributes to lower dumping and transport costs. The Municipality completed MRF's (Material Recovery Facilities) and installed weigh bridges in Veldrif and Piketberg to accommodate the increasing recycled waste material and to be able to weigh all our waste and recyclables as is required by legislation. National Environmental Management Waste Act, 2008 (Act 59 of 2008). Highlights have been experienced in the financial year include all landfill sites are closed for dumping of household- and business refuse. Only clean building rubble and garden refuse are accepted which are then used for covering and composting material on the landfill sites, thus improving recycling volumes to lower transport cost.



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Bergrivier Municipality has appointed a full-time Waste Officer. The biggest challenge for the Waste Officer is to reduce the amount of waste that is transported and disposed of at the landfill sites at high cost. Successful composting project has been rolled out in Porterville. Community members are involved in which they process organic waste into compost.

1.11 Human Settlements

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. Chapter 3 provides an overview of the performance and challenges on the provision of housing in Bergrivier Municipality.

1.12 Proportion of Households with Minimum Access to Basic Services

The Municipality is required to use its equitable share which it receives from the National Government in terms of the Division of Revenue Act (DoRA) for the provision of free basic services to qualifying households in its community. Free basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity, waste management and reduction in property rates. Basic level services to households are defined by the 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 % with a maximum of R 5 000,00.

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.

The source of the information below indicates municipal statistics:

Table 11: Proportion of Formal Households With Minimum Level Of Basic Services

Proportion of Households with minimum level of Basic services	2020/21	2021/22	2022/23	2023/24	2024/25
Electricity	1 899	1 891	1 983	1 946	2085
Water	2 128	1 916	1 898	1 914	2401
Refuse	2 128	1 920	1 695	1 711	2403
Sewerage	1 886	1 709	1 902	1 914	2177



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For the 2024/25 financial year, households earning less than the threshold of two state pensions plus 40 % limited to a maximum of R 5 000,00 per month, qualified for indigent assistance and applicants must go through a formal application process at the various municipal offices and registration is valid for 12 months from approval.

1.13 Financial Health Overview

1.13.1 Financial Performance

The financial position of the Municipality is stable year on year, although the annual surplus decreased to R 53 295 150 (2024/25) from R 57 768 744 (2023/24) from R 28 276 486 (2022/23). The Net Cash Flow from operating activities increased to R 102 201 289 (2023/24) from R 67 255 949 (2022/23). Receivables from Exchange Transactions increased to R 49 602 904 (2023/24) from R 44 988 208, while the Service Charges increased to R 245 318 691 (2023/24) from R 215 862 307 (2022/23).

Table 12: Financial performance

DETAILS	ORIGINAL BUDGET 2024/2025	ADJUSTMENT BUDGET 2024/2025	ACTUAL 2024/25
Income			
Grants	134 080 000	216 054 820	208 689 904,33
Taxes, Levies and Tariffs	384 019 000	411 298 000	417 460 884,60
Other	88 979 000	88 753 847	86 786 738,07
Subtotal	607 078 000	716 106 667	712 937 527
Less Expenditure	591 416 419	696 433 664	659 642 377,40
Net Total	15 661 581	19 673 003	53 295 149,60

1.13.2 Financial Grants

The Municipality received the following grants and transfers:

Description	Opening Balance	Grants Received	Grants Repaid	Transferred to Revenue (Operating)	Transferred to Revenue (Capital)	Closing Balance
	R	R	R	R	R	R
National Grants	2 491 177	108 110 000		(75 753 423)	(24 776 819)	10 070 935
Provincial Grants	1 197 293	21 894 294	(268 446)	(3 948 596)	(15 809 682)	3 064 842
Other Grants	452 903	421 446		(390 075)	(40 565)	443 709
All Spheres of Government	4 144 373	130 425 740	(268 466)	(80 092 094)	(40 627 066)	13 579 486



1.13.3 Asset Management

The Asset base of the municipality is integral to the municipality's ability to provide services; like water, electricity, sanitation, maintenance of roads, 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 operate in the manner intended for their use and not left in an unproductive or idle state. 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 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. The Asset Unit within Financial Services is responsible for maintaining the asset register, annual asset counts, capturing newly acquired assets onto the asset register and the removal of obsolete or written off assets from the asset register. During the 2023/24 financial year an auction took place to dispose of written-off and redundant assets.

1.13.4 Financial Ratios and Indicators

Municipalities make use of several operating ratios and indicators to enable them to benchmark their 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 13: Operating ratios

Detail	RESTATED 2019/20	RESTATED 2020/21	2021/22	2022/23	2023/24	2024/25
Current Ratio	3.27:1	3.15:1	3.47:1	3.40:1	2.79:1	2,71:1
Cost coverage Ratio	3.73 times	5.19 times	4.58 times	5.27 times	5.16 times	4.55 times
Outstanding service debtors to revenue	55.67 %	33.03 %	32.93 %	38.22 %	40.95%	24.24%
Debt coverage	26.69 times	23.50 times	21.50 times	17.83 times	17.83 times	18.66 times
Capital Charges to operating expenditure	3.17 %	3.28 %	6.20 %	6.85 %	7.50%	6.05%
Employee costs	35.84 %	34.92 %	35.17 %	33.53 %	32.33%	28.47%
Repairs & maintenance	2.24 %	2.30 %	2.66 %	2.33 %	2.26%	2.47%

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 are understated as employee and operational costs are not factored in the above calculation.

1.13.5 Spending against capital budget

The total original capital budget for 2024/25 was R 75 594 298. During the adjustment budget, this amount increased to R 89 651 772. The actual outcome for payment for capital assets was R 80 585 687. The total spending equaled 89.89 % of the final revised budget.



Table 14: Total Capital Expenditure

DETAIL	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R 000	R 000	R 000	R 000	R 000	R 000
Original Budget	51 213	43 336	56 187 043	83 154 566	102 440 609	75 594 298
Adjustment Budget	49 096	56 356	55 813 607	85 001 344	114 528 550	89 651 772
Actual	40 938	49 953	52 793 807	74 713 623	105 538 723	80 585 687
Percentage of Adjustment Budget	83.38 %	88.64 %	94.59 %	87.90 %	92.15%	89,89%

1.13.6 Cash flow management and Investments

1.13.6.1 Cash flow

The Municipality's cash flow increased during 2024/25. The Municipality focused on efficient use of its resources and realized savings in critical areas of the operational budget.

1.13.6.2 Borrowing and Investments

The Municipality raised a new external loan to the value of R 21 036 485,00 during the 2024/25 financial year to finance capital expenditure projects aimed at improving service delivery.

1.13.6.3 Supply Chain Management (SCM)

The Municipality has a Supply Chain Management Unit in place. 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 and responsibilities are shared 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 focus of SCM has shifted from being a compliance-driven unit to becoming a local economic development enabling unit without compromising compliance with legislation. The Municipality is B-BBEE compliant.

1.13.6.4 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 reporting. 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.

1.13.6.5 Annual Financial Statements

The Annual Financial Statements of the Bergrivier Municipality for 2024/25 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 which contain the report of the Auditor General are appended as Volume II of this document.



1.14 Organisational Development Overview

Chapter 4 provides detailed information on the Municipality's organisational development. The total approved funded positions on the organogram as on 30 June 2025 are 467, of which 436 positions are filled.

Table 15: Municipal Workforce

Year	Number of Employees
30-Jun-23	381
30-Jun-24	410
30-Jun-25	436

1.14.1 Management

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) 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.

1.14.2 Workforce, Turnover and Vacancies

The Municipality employed 436 employees at the end of June 2025 and the total vacancy rate as on 30 June 2025 (funded positions) was 7% comprising thirty-one (31) funded positions. The vacancy rate of 7% for funded positions is lower than the 8.69 % during the 2023/24 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 total staff turnover rate for the financial year to date is 5.28 %, which is higher than 4.88 % of the previous financial year.

1.14.3 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 demographics as the municipality normally recruits from the region and the new five (5) year Employment Equity Plan, that was approved by the Executive Mayoral Committee on 22 October 2024, was amended to reflect the demographics of the West Coast District Municipality, instead of the Western Cape Province.

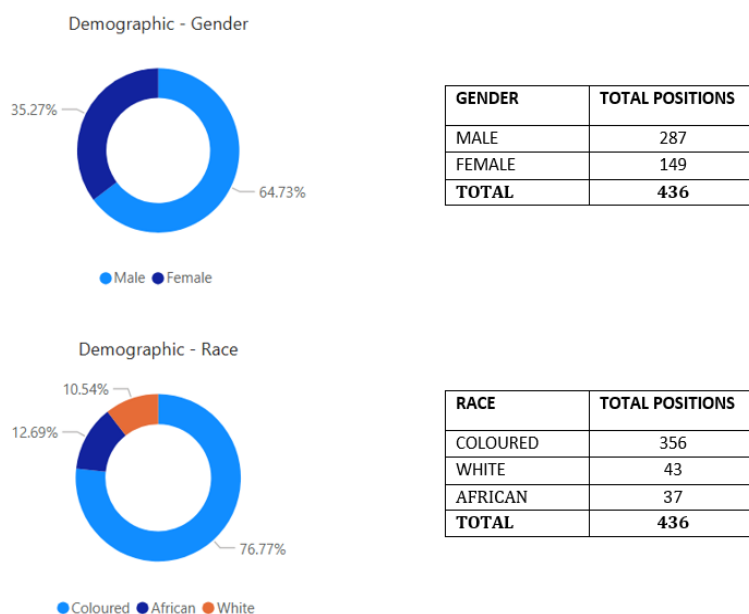


Figure 35: Workforce demographics

1.14.4 Human Resources Policies and Plans

The table below gives an indication of all the new / revised policies to date.

Table 16: Human Resources Policy/Strategies

POLICY/STRATEGY	REVISED / NEW	STATUS	DATE APPROVED
Disciplinary Policy & Procedure	New	Approved	13/08/2024
Remuneration & Allowances Policy	New	Approved	22/10/2024
Essential Motor Allowance Scheme	New	Approved	22/10/2024
Employment Equity Policy	New	Approved	11/02/2025
Travel & Subsistence Policy for Councillors	Revised	Approved	15/04/2025
Travel & Subsistence Policy & Procedures for Officials	Revised	Approved	15/04/2025

The table below gives an indication of all newly approved / revised SOPs to date.

Table 17: SOP status

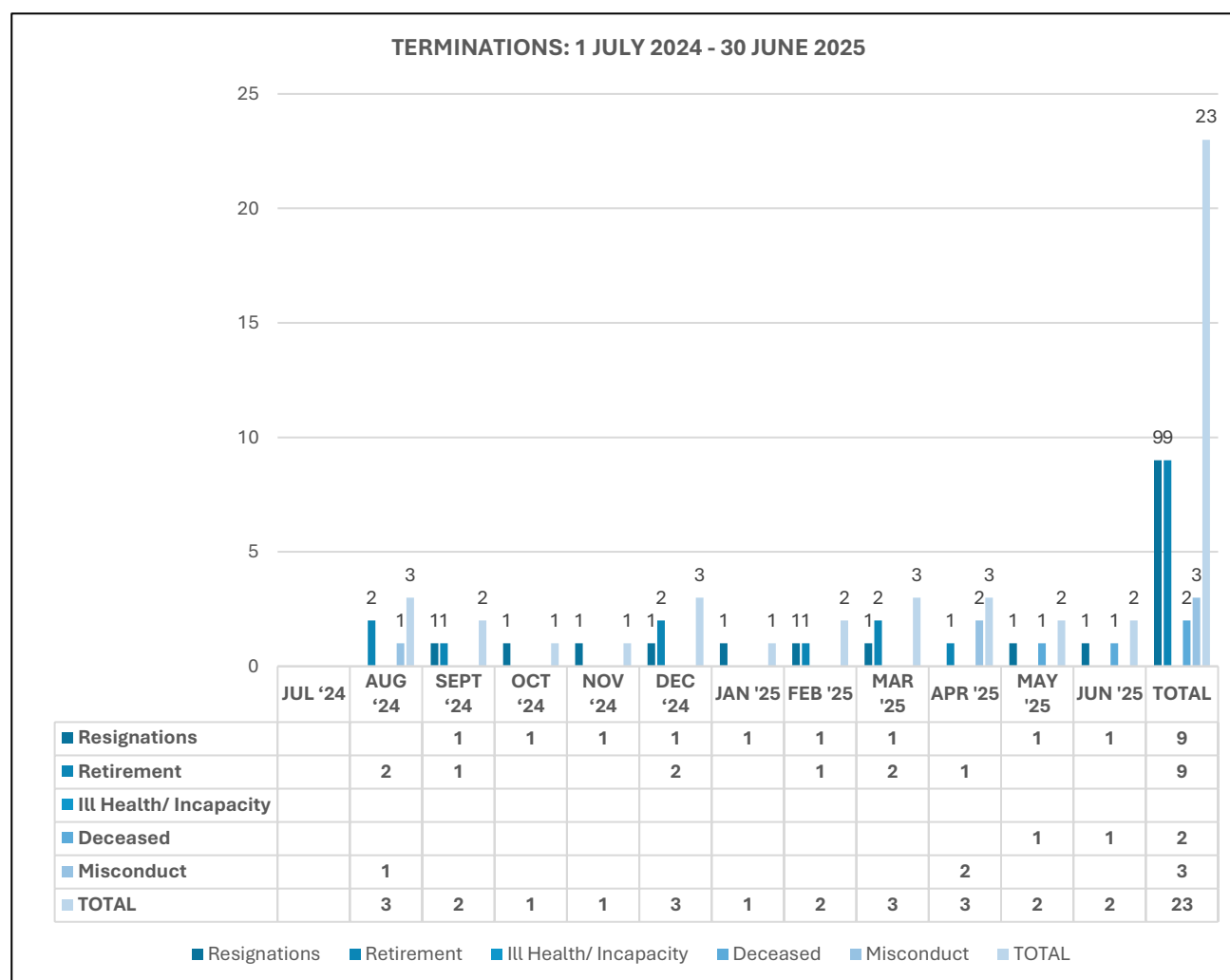
2023/2024	Revised/New	Status	Date Approved
Disciplinary Procedure	New	Approved	11/09/2024



1.14.5 Termination, Recruitment, Selection and Absenteeism

There were 23 terminations during the financial year and consisted of the following: nine (9) resignations, nine (9) retirements, two (2) deceased and three (3) misconduct. The absenteeism rate increased from 2.18 % in the previous financial year to 2.59 % for 2024/25.

Table 18: Terminations July 2024-June 2025





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Table 19: Permanent Appointments

The graph also gives an indication of all promotions to date (The Municipal Staff Regulations determines that if a staff member is appointed in a higher position, it is regarded as a promotion).

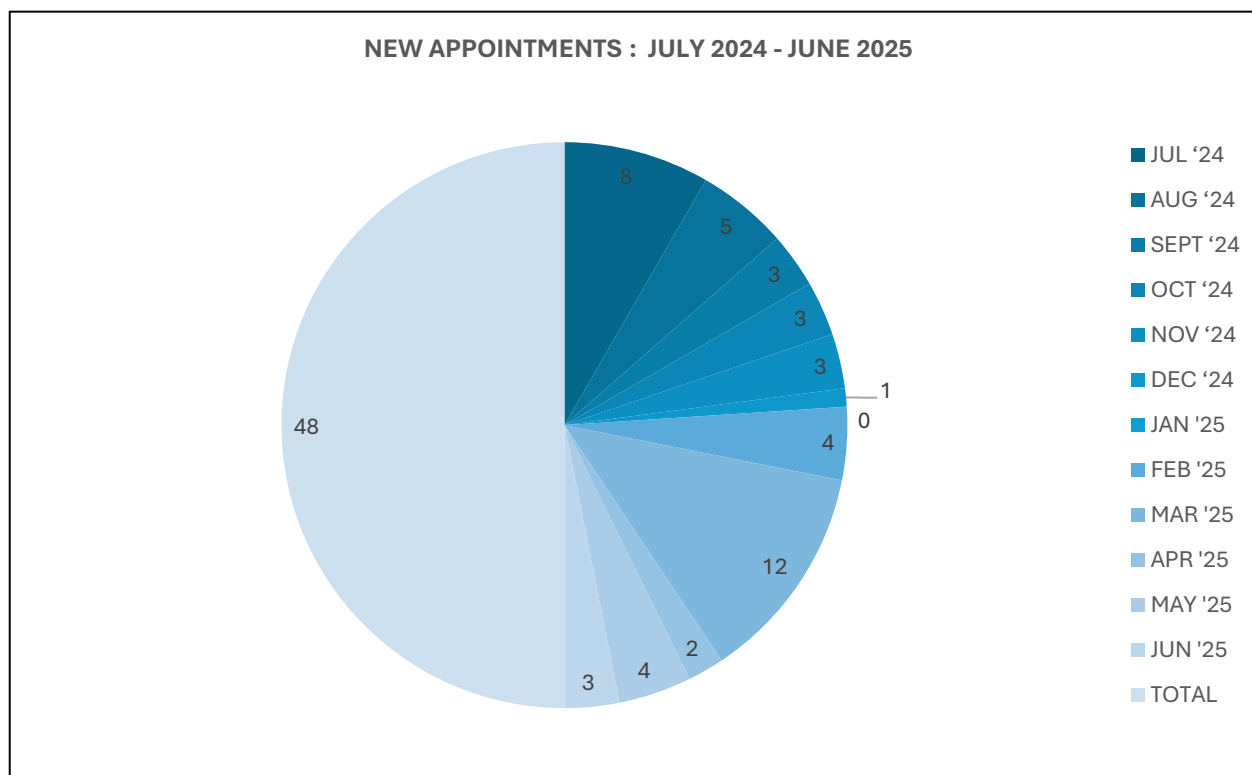
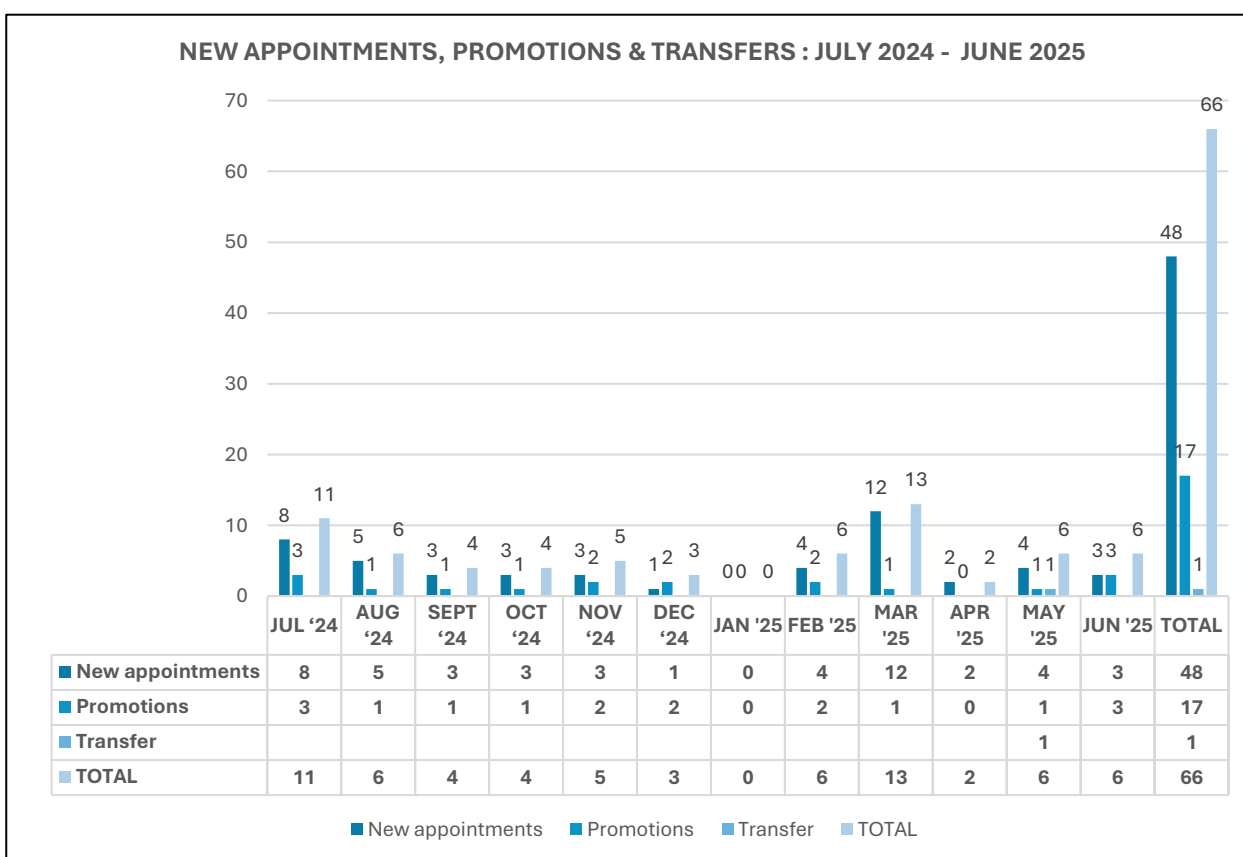


Table 20: Appointments and terminations per directorate



1.15 Auditor General Report

The Auditor-General of South Africa has a constitutional mandate and, as the Supreme Audit Institution (SAI) of South Africa, exists to strengthen the country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence. In short, the Auditor-General checks the spending of public money by looking at whether it has been used ideally and for the purposes intended. This process is concluded by annually checking all government spending.

Annual Financial Statements must be submitted to the Auditor-General for auditing in terms of Section 126 of the Municipal Finance Management Act, 2003 (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); and
- 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.

The diagram below indicates the audit outcome progress from 2019/20 to 2024/25.

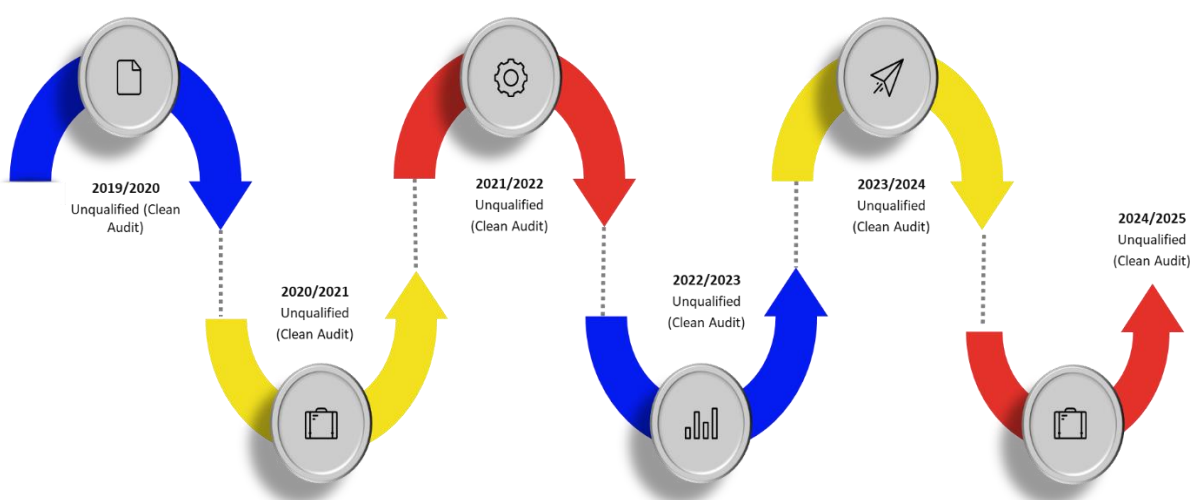


Figure 36: Audit Outcomes From 2019/20 To 2024/25



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1.16 Statutory Annual Report Process

To meet the statutory processes governing the 2024/25 audit and annual report process the following activities are required:

Table 21: Statutory Annual Report Process

No	Activity	Timeframe
1	Finalise the Fourth Quarter Report for the previous financial year	July 2025
2	Submit draft year 2024/25 Annual Performance Report to Internal Audit and Auditor-General	August 2025
3	Municipality submits draft consolidated annual financial statements and performance report to Auditor-General	August 2025
4	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase	January 2026
5	Mayor tables the unaudited Annual Report	January 2026
6	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data	September 2025– January 2026
7	Municipalities receive and start to address the Auditor-General's comments	January 2026
8	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor-General's Report	January 2026
9	Audited Annual Report is made public, and representation is invited	February 2026
10	Municipal Public Accounts Committee (MPAC) assesses the Annual Report	February – March 2026
11	Council adopts Oversight Report	March 2026
12	Oversight report is made public	April 2026
13	Oversight report is submitted to the Auditor-General and relevant provincial departments	April 2026



CHAPTER 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.1 Introduction

Good Governance is a government approach committed to creating a system founded on strengthening democracy, promoting transparency, building public administrative capacity and responding to public needs. It is measured by eight factors namely participation, rule of law, transparency, responsiveness, consensus-oriented, accountability, effectiveness and efficiency, equitability, and inclusivity. Within the context of good governance, corruption is minimised, the views of minorities are considered and the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

2.2 Performance Highlights - Good Governance and Public Participation

Table 22: Highlights of Good Governance and Public Participation

Highlight	Description
Audit Outcomes	Clean Audit for 10 th consecutive years.
Communication	The Municipality stays abreast with communication trends. Council meetings have been rolled out via online streaming and all council meetings can be accessed electronically via YouTube.
Compliance	The Municipality adhered to all laws and regulations in terms of compliance.
Council	New Council was established and remained stable and well-functioning throughout and remained stable and well-functioning throughout 2024/25.
S.80 and S.79 Committees of Council	The establishment of functional S.80 and S.79 Committees of Council and held meetings regularly.

2.3 Challenges - Good Governance and Public Participation

Table 23: Challenges of Good Governance and Public Participation

Description	Actions to address
Vacancies in ward committees	Planned frequent recruitment process in line with the ward committee policy to fill ward committee vacancies.
Maintaining an effective and operational ward committee system	The office of the Speaker and Public Participation ensured the effective operation of Ward Committees
Continued IGR Public Participation requests from provincial and national departments at short notice	Utilise the DDM model with District Municipality to enhance communication.



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2.4 Public Participation Meetings

Ward	Date	
	April 2025	September 2024
1	5 May 2025 - Porterville	IDP Meeting with sector leaders and Provincial Government: 11 September 2024
2	5 May 2025 - Porterville	IDP Meeting with sector leaders and Provincial Government: 11 September 2024
3	14 April 2025 – Piketberg	IDP Meeting with sector leaders and Provincial Government: 11 September 2024
4	15 April 2025 - Piketberg	IDP Meeting with sector leaders and Provincial Government: 11 September 2024
5	16 April 2025 – Redelinghuis 22 April 2025 - Eendekuil	IDP Meeting with sector leaders and Provincial Government: 11 September 2024
6	23 April 2025 – Aurora 29 April 2025 – Dwarskersbos & Noordhoek	IDP Meeting with sector leaders and Provincial Government: 12 September 2024
7	30 April 2025 - Velddrif	IDP Meeting with sector leaders and Provincial Government: 12 September 2024

2.5 Public satisfaction with municipal services

No formal community surveys were developed – the community makes use of the social space to state their satisfaction or dissatisfaction with services and the Municipality will try their utmost best to address the needs of the public.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.6 Political Governance Structure

Section 153 (3) of the Constitution of the Republic of South Africa states that a Municipality must: (a) structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community as well as promote the social and economic development of the community, and (b) participate in national and provincial development programmes.

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

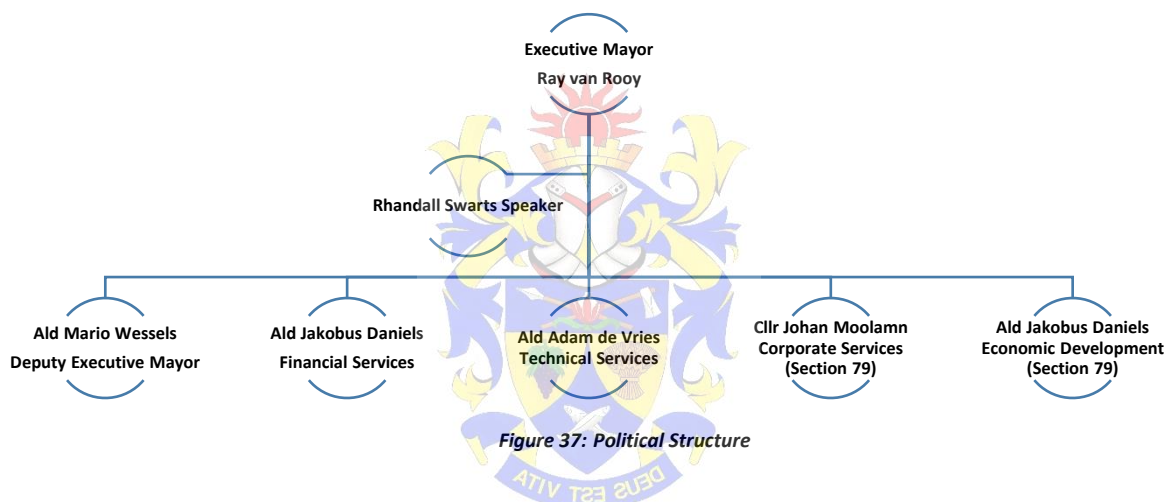
Bergvriër Municipality is represented by 13 councillors of whom 7 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows.

Table 24: Political representation

Political Party	Allocation of seats	Gender	
		Male	Female
Democratic Alliance	8 seats	8	0
ANC	3 seats	1	2
GOOD	1 seat	1	0
Patriot Alliance (PA)	1 seat	1	0



Political Party	Allocation of seats	Gender	
		Male	Female
Total	13 seats	11	2



2.7 Executive Mayoral Committee

The Municipality's political executive branch is led by the Executive Mayor, with the assistance of the Mayoral Committee. Since the Executive Mayor has been given executive authority to manage day-to-day operations, he or she is at the centre of the system of government. This includes a broad strategic and political obligation. The Executive Mayor has exclusive executive authority and the Council delegates certain authorities to him or her. This is the main component of the executive model.

The Mayoral Committee and the Executive Mayor collaborate when making decisions, despite the Executive Mayor being responsible for the strategic direction and performance of the Municipality.

2.7.1 Roles and Responsibilities of the Mayor, Deputy Mayor and the Mayoral Committee

Table 25: Roles and Responsibilities of the Mayor, Deputy Mayor and the Mayoral Committee

Name of Councillor	Capacity
Executive Mayor	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. (b) The executive mayor must— (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, considering any applicable national and provincial development plans; and



Name of Councillor	Capacity
	(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. (c) The executive mayor in performing the duties of office, must— (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 to improve— (i) 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. (d) An executive mayor must perform a ceremonial role as the municipal council may determine. (e) An executive mayor must report to the municipal council on all decisions taken by the executive mayor.
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. The Section 80 Committees have no decision-making powers and may only make recommendations to the Mayoral Committee.



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2.8 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 Elections held on 01 November 2021.

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 26: Bergrivier Municipal Council

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Raynold van Rooy	Executive Mayor	Democratic Alliance	Ward Councillor
Mario Wessels	Deputy Executive Mayor	Democratic Alliance	Ward Councillor
Rhandall Swarts	Speaker	Democratic Alliance	PR Councillor
Adam du Plooy	MPAC Chairperson	Democratic Alliance	Ward Councillor
Adriaan de Vries	Mayoral Committee Member	Democratic Alliance	Ward Councillor
Jakobus Daniels	Mayoral Committee Member	Democratic Alliance	Ward Councillor
Audrey Small: 09 November 2021 – 25 April 2025	-	Democratic Alliance	Ward Councillor
Johannes Moolman	Section 79 Committee Member	Democratic Alliance	Ward Councillor
Immanual Adams	-	ANC	PR Councillor
Samantha Lesch	-	ANC	PR Councillor
Bronwyn Maarman	-	ANC	PR Councillor
Evert Manuel	-	GOOD	PR Councillor
Andre Isaacs : 25 July 2023 – Active	-	PA	PR Councillor
Rhime Laubscher: 09 November 2021 – 7 July 2023	-	PA	PR Councillor



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The municipal council has also discussed a number of items during the financial year. The table below reflects the items discussed:

Table 27: Number items discussed from 01 July to 30 June 2025

Meeting dates	Number of items discussed	Open to Public	Duration
30 July 2024	27	Yes	0h43
30 August 2024	31	Yes	0h58
25 September 2024	24	Yes	1h10
22 October 2024 (Special)	16	No	0h29
29 October 2024	32	Yes	2h17
26 November 2024	26	Yes	1h31
04 December 2024	21	Yes	2h05
21 January 2025	20	Yes	0h35
28 January 2025 (Special)	14	Yes	0h21
25 February 2025	24	Yes	1h30
25 March 2025	29	Yes	0h57
22 April 2025	5	Yes	2h02
25 April 2025 (Special)	15	No	0h45
27 May 2025	31	Yes	1h38
30 May 2025 (Continuation)	23	Yes	1h11
24 June 2025	36	Yes	2h12
TOTAL	374	14	20h40

2.8.1 Honorary title of Alderman/Alderlady

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

- Alderman-/ladyship 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 Alderman-/ladyship when the term of office commences;
- Alderman-/ladyship 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's 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's service as Mayor or Member of the Executive Committee or Speaker or Deputy Mayor.
- The title of Alderman was awarded to councillor Jakobus Daniels on 26 November 2024



2.8.2 Code of Conduct for Councillors

The Code of Conduct (Schedule 7 of the Municipal Structures Amendment Act, (Act 3 of 2021)), herein after referring to as Schedule 7: Code of Conduct, 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 Schedule 7: Code of Conduct, item 8(1)). 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/she 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. (Schedule 7: Code of Conduct, item 6(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 (Schedule 7: Code of Conduct, item 6(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. (Schedule 7: Code of Conduct, item 9).

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 (Schedule 7: Code of Conduct, item 7(1);
- Councillors may not request or accept any rewards, gifts or favours for:
 - voting or not voting on a matter before the council or any committee;
 - persuading the Council to decide one way or the other on any matter;
 - making representations to the Council; and
 - disclosing confidential information (Schedule 7: Code of Conduct, item 10);
- Councillors may not disclose confidential information of the Council to people who are not allowed to know it (Schedule 7: Code of Conduct, item 11); 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. (Schedule 7 Code of Conduct, item 12, (a), (b), (c), (d)).

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;



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- 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.

2.8.3 The Speaker

- Preside at meetings of the Council;
- Perform the duties and exercise 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 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.

2.9 Council – 01 July 2024 to 30 June 2025

Below is a table below that categorises the councillors within their specific political parties and wards.

Table 28: Council for the period 01 July 2024 to 30 June 2025

Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Raynold van Rooy	Executive Mayor	Democratic Alliance	Ward Councillor
Mario Wessels	Deputy Executive Mayor	Democratic Alliance	Ward Councillor
Rhandall Swarts	Speaker	Democratic Alliance	PR Councillor
Adam du Plooy	MPAC Chairperson	Democratic Alliance	Ward Councillor
Adriaan de Vries	Mayoral Committee Member	Democratic Alliance	Ward Councillor
Jakobus Daniels	Mayoral Committee Member	Democratic Alliance	Ward Councillor
Audrey Small: 09 November 2021 – 25 April 2025	-	Democratic Alliance	Ward Councillor
Johannes Moolman	Section 79 Committee Member	Democratic Alliance	Ward Councillor
Immanuel Adams	-	ANC	PR Councillor
Samantha Lesch	-	ANC	PR Councillor



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Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
Bronwyn Maarman	-	ANC	PR Councillor
Evert Manuel	-	GOOD	PR Councillor
Andre Isaacs : 25 July 2023 – Active	-	PA	PR Councillor
Rhime Laubscher: 09 November 2021 – 7 July 2023	-	PA	PR Councillor

Table 29: Executive Mayoral Committee

Executive Mayoral Committee	
Name of Councillor	Portfolio
01 July 2024-June 2025	
Ald R van Rooy	Executive Mayor
Ald M Wessels	Deputy Executive Mayor / Chair: Community Services Committee
Ald J Daniels	Chair: Finance Service Committee/ Chair: Economic Development Committee
Ald A de Vries	Chair: Technical Services Committee
Ald J du Plooy	Chair of MPAC (Ex Officio)
CLlr JJ Moolman	Chair Section 79 Committee Corporate Services

The table below indicates the Mayoral Committee meetings attendance for the 2024/25 financial year

Table 30: Mayoral Committee Meetings

Meeting dates	Attendance	Apologies	Absent
16 July 2024	4	0	0
30 July 2024	4	0	0
13 August 2024	4	0	0
29 August 2024	4	0	0
10 September 2024	4	0	0
25 September 2024	4	0	0
22 October 2024	3	1	0
29 October 2024	3	1	0
12 November 2024	4	0	0
26 November 2024	4	0	0
04 December 2024	4	0	0
21 January 2025	3	1	0
11 February 2025	4	0	0
25 February 2025	4	0	0
11 March 2025	4	0	0
25 March 2025	4	0	0
15 April 2025	4	0	0
22 April 2025	4	0	0



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Meeting dates	Attendance	Apologies	Absent
05 May 2025 (Special)	4	0	0
20 May 2025	4	0	0
27 May 2025	4	0	0
09 June 2025	4	0	0
24 June 2025	3	1	0
TOTAL	92	4	0

The table below indicates the Executive Mayoral meeting attendance for the 2024/25 financial year

Table 31: Executive Mayoral Committee meeting attendance

Executive Mayoral Committee				
01 July 2024-June 2025				
Member	Scheduled meeting	Attendance	Apologies	Absent
Ald R van Rooy	23	23	0	0
Ald M Wessels	23	22	0	0
Ald J Daniels	23	20	3	0
Ald A de Vries	23	23	0	0
Ald J du Plooy	23	15	8	0
Cllr JJ Moolman	23	22	1	0

The table below indicates the number of items tabled at the Mayoral committee meetings for the 2024/25 financial year.

Table 32: Executive Mayoral meetings for the 2024/25 financial year

Meeting dates	Number of items discussed	Open to Public	Duration
16 July 2024	36	Yes	2h32
30 July 2024	32	Yes	2h23
13 August 2024	34	Yes	2h33
29 August 2024	33	Yes	3h04
10 September 2024	33	Yes	3h51
25 September 2024	24	Yes	3h33
22 October 2024	43	Yes	2h34
29 October 2024	34	Yes	2h46
12 November 2024	23	Yes	2h25
26 November 2024	35	Yes	4h10
04 December 2024	27	Yes	2h10
21 January 2025	45	Yes	1h38
11 February 2025	27	Yes	1h47



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Meeting dates	Number of items discussed	Open to Public	Duration
25 February 2025	26	Yes	1h30
11 March 2025	30	Yes	3h06
25 March 2025	28	Yes	2h35
15 April 2025	27	Yes	3h59
22 April 2025	60	Yes	4h08
05 May 2025 (Special)	19	Yes	1h30
20 May 2025	35	Yes	3h33
27 May 2025	27	Yes	1h50
09 June 2025	36	Yes	2h30
24 June 2025	30	Yes	3h35
TOTAL	963	23	64h20

2.9.1 Councillor Profile

Table 33: Councillor Profile

Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
Ald RM van Rooy	Full-time	• Mayoral Committee (Chair) • Financial Services Committee (<i>Ex-Officio</i>) • Corporate Services Committee (<i>Ex-Officio</i>) • Community Services Committee (<i>Ex-Officio</i>) • Economic Development Committee (<i>Ex-Officio</i>) • Risk Management Committee • Performance, Risk and Audit Committee (<i>Ex-Officio</i>) • Budget Steering Committee (<i>Ex-Officio</i>) • Special Committee (investigate disciplinary matters against councillors) (<i>Ex-Officio</i>) • Section 32 Committee (<i>Ex-Officio</i>) • Municipal Public Accounts Committee (<i>Ex-Officio</i>)	Ward 4 DA
Ald MA Wessels	Full-time	• Mayoral Committee • Financial Services Committee • Technical Services Committee • Community Services Committee (Chair) • Corporate Services Committee • Economic Development Committee • Risk Management Committee • Local Labour Forum	Ward 5 DA



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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		- Budget Steering Committee - Special Committee (Investigate disciplinary matters against Councillors) - Section 32 Committee - Municipal Public Accounts Committee	
Ald R Swarts	Full-time	- Council (Chair) - Mayoral Committee - Financial Services Committee (Ex-Officio) - Corporate Services Committee (Ex-Officio) - Community Services Committee (Ex-Officio) - Economic Development Committee (Ex-Officio) - Risk Management Committee (Ex-Officio) - Performance, Risk and Audit Committee (Ex-Officio) - Budget Steering Committee (Ex-Officio) - Special Committee (investigate disciplinary matters against councillors) (Ex-Officio) - Section 32 Committee (Ex-Officio) - Municipal Public Accounts Committee (Ex-Officio)	DA
Ald A de Vries	Full-time	- Mayoral Committee - Financial Services Committee - Technical Services Committee (Chair) - Community Services Committee - Corporate Services Committee - Economic Development Committee - Risk Management Committee - Local Labour Forum - Budget Steering Committee - Special Committee (Investigate disciplinary matters against Councillors) - Section 32 Committee - Municipal Public Accounts Committee	Ward 3 DA
Ald J Daniels	Full-time	- Mayoral Committee - Financial Services Committee (Chair) - Technical Services Committee - Community Services Committee - Corporate Services Committee - Economic Development Committee (Chair) - Risk Management Committee - Local Labour Forum - Budget Steering Committee - Special Committee (Investigate disciplinary matters against Councillors)	Ward 1 DA



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Council Member	Full Time (FT)/ Part TIME (PT)	Committee Allocation	Ward/ Party represented
		- Section 32 Committee - Municipal Public Accounts Committee	
Ald AJ du Plooy (Chair of MPAC)	Full-time	- Municipal Public Accounts Committee (Chair) - Mayoral Committee (Ex-Officio) - Technical Services (Ex-Officio) - Community Services Committee (Ex-Officio) - Corporate Services Committee (Ex-Officio) - Economic Development Committee (Ex-Officio) - Special Committee (Investigate disciplinary matters against Councillors)	Ward 2 DA
Cllr JJ Moolman (Chair of Section 79: Corporate Services)	Part-time	- Financial Services Committee - Corporate Services Committee (Chair) - Section 32 Committee - Municipal Public Accounts Committee	Ward 7 DA
Cllr A Small (Ms) (resigned on 24 April 2025)	Part-time	- Technical Services Committee - Community Services Committee - Economic Development Committee - Municipal Public Accounts Committee	Ward 6 DA (until 24 April 2025)
Ald SS Lesch (Ms)	Part-time	- Financial Services Committee - Corporate Services Committee - Economic Development Committee - Budget Steering Committee - Section 32 Committee - Municipal Public Accounts Committee	ANC
Cllr I Adams	Part-time	- Technical Services Committee - Economic Development Committee - Special Committee (Investigate disciplinary matters against Councillors)	ANC
Cllr BU Maarman	Part-time	Community Services Committee	ANC
Ald EB Manuel	Part-time	- Financial Services Committee - Technical Services Committee - Community Services Committee - Corporate Services Committee - Economic Development Committee - Budget Steering Committee	GOOD
Cllr AC Isaacs	Part Time	- Financial Services Committee - Technical Services Committee - Community Services Committee - Corporate Services Committee - Economic Development Committee - Budget Steering Committee	PA



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The table below indicates the Council meetings attendance for the 2024/25 financial year.

Table 34: Council Meetings attendance

Meeting dates	Attendance	Apologies	Absent
30 July 2024	12	1	0
30 August 2024	11	2	0
25 September 2024	12	1	0
22 October 2024 (Special)	12	1	0
29 October 2024	11	1	1
26 November 2024	13	0	0
04 December 2024	12	1	0
21 January 2025	11	2	0
28 January 2025 (Special)	13	0	0
25 February 2025	13	0	0
25 March 2025	12	1	0
22 April 2025	12	1	0
25 April 2025 (Special)	11	1	0
27 May 2025	12	0	0
30 May 2025 (Continuation)	12	0	0
24 June 2025	11	1	0
TOTAL	190	13	3

The table below depicts the Council meeting attendance

Table 35: Council Meetings

Meeting dates	Scheduled meetings	Attendance	Apologies	Absent
Ald R Swarts	16	16	0	0
Ald RM van Rooy	16	16	0	0
Ald MA Wessels	16	15	1	0
Ald A de Vries	16	15	1	0
Ald J Daniels	16	13	3	0
Ald AJ du Plooy	16	16	0	0
Cllr JJ Moolman	16	15	1	0
Cllr A Small (Ms) (Resigned 24 April 2025)	16	14	1	1
Ald SS Lesch (Ms)	16	15	1	0
Cllr IS Adams	16	14	2	0
Cllr BU Maarman	16	16	0	0
Ald EB Manuel	16	14	2	0
Cllr AC Isaacs	16	15	1	0



2.9.2 Portfolio Committees

In terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), if a council has an executive committee, it may, in terms of Section 79, appoint committees of councillors to assist the executive committee or executive mayor. Section 80 stipulates that committees are permanent committees that specialise in a specific functional area of the Municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to the council.

The tables below show a comparison of the portfolio committees and meeting dates from 01 July 2024 until 30 June 2025.

2.9.2.1 Finance Service Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 25: Finance Committee meetings

Period		
01 July 2024 –30 June 2025		
Committee Description	Name of member/ Composition	Meeting Date
The Financial Services Committee discusses matters concerning the finances of the Municipality before submission to the Mayoral Committee for approval	Ald J Daniels (DA) (Chairperson)	July 2024 – none
	Ald MA Wessels (DA)	06 August 2024
	Ald A de Vries (DA)	03 September 2024
	Cllr JJ Moolman (DA)	16 October 2024
	Ald SS Lesch (Ms) (ANC)	05 November 2024
	Ald EB Manuel (GOOD)	December 2024 – none
	Cllr AC Isaacs (PA)	January 2025 - none
	Ald R Swarts (DA) (Ex-Officio)	06 February 2025
	Ald RM van Rooy (DA) (Ex-Officio)	07 March 2025
		08 April 2025
		06 May 2025
		03 June 2025

2.9.2.2 Finance Services Committee items discussed for the period of 01 July 2024 until 30 June 2025

Table 26: Number of Finance Committee items discussed



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Meeting dates	Number of items discussed	Open to public	Duration
July 2024	None		
06 August 2024	15	Yes	3h34
03 September 2025	14	Yes	2h48
16 October 2024	17	Yes	2h22
05 November 2024	17	Yes	4h00
December 2024	None		
January 2025	None		
06 February 2025	18	Yes	1h47
07 March 2025	16	Yes	1h37
08 April 2025	15	Yes	2h50
06 May 2025	18	Yes	1h48
03 June 2025	17	Yes	2h42

2.9.2.3 Corporate Services Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 27: Corporate Services Committee meetings

Period 01 July 2024 – 30 June 2025		
Committee description	Name of member/ Composition	Meeting Date
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.	Cllr JJ Moolman (DA) (Chairperson)	July 2024 – none
	Ald MA Wessels (DA)	06 August 2024
	Ald A De Vries (DA)	03 September 2024
	Ald J Daniels (DA)	08 October 2024
	Ald SS Lesch (Ms)(ANC)	05 November 2024
	Ald EB Manuel (GOOD)	December 2024 – none
	Cllr AC Isaacs (PA)	January 2025 - none
	Ald R Swarts (DA) (Ex-Officio)	04 February 2025
	Ald RM van Rooy (DA) (Ex-Officio)	04 March 2025
	Ald AJ Du Plooy (DA) (Ex-Officio)	08 April 2025
		08 May 2025
		03 June 2025

2.9.2.4 Corporate Services Committee items discussed for the period of 01 July 2024 until 30 June 2025

Table 28: Number of Corporate Services committee items discussed



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Meeting dates	Number of items discussed	Open to public	Duration
July 2024	None		
06 August 2024	19	Yes	3h00
03 September 2024	17	Yes	2h00
08 October 2024	23	Yes	2h18
05 November 2024	25	Yes	2h30
December 2024	None		
January 2025	None		
04 February 2025	17	Yes	2h33
04 March 2025	19	Yes	2h00
08 April 2025	20	Yes	2h26
08 May 2025	25	Yes	3h06
03 June 2025	24	Yes	3h00

2.9.2.5 Technical Services Committee for the period of 01 July 2024 until 30 June 2025

Table 29: Technical Committee meetings

Period 01 July 2024 – 30 June 2025		
Committee description	Name of member/ Composition	Meeting Date
The Technical Committee discusses matters arising from the Technical Services Directorate before submission to the Mayoral Committee for approval.	Ald A de Vries (DA) (Chairperson)	July 2024 – none
	Ald MA Wessels (DA)	08 August 2024
	Ald J Daniels (DA)	05 September 2024
	Cllr A Small (Ms) (DA) (resigned 24 April 2025)	10 October 2024
	Cllr IS Adams (ANC)	13 November 2024
	Ald EB Manuel (GOOD)	December 2024 – none
	Cllr AC Isaacs (PA)	January 2025 - none
	Ald R Swarts (DA) (ex-officio)	06 February 2025
	Ald RM Van Rooy (DA) (ex-officio)	06 March 2025
	Ald AJ Du Plooy (DA)	10 April 2025
		May 2025 - none
		05 June 2025
		17 June 2025

2.9.2.6 Technical Services Committee items discussed for the period 01 July 2024 until 30 June 2025

Table 30: Number of Technical Services Committee items discussed



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Meeting dates	Number of items discussed	Open to public	Duration
July 2024	None		
08 August 2024	33	Yes	5h56
05 September 2024	25	Yes	2h45
10 October 2024	18	Yes	2h10
13 November 2024	18	Yes	2h34
December 2024	None		
January 2025	None		
06 February 2025	27	Yes	3h54
06 March 2025	21	Yes	3h28
10 April 2025	22	Yes	3h24
May 2025	None	Yes	3h06
05 June 2025	27	Yes	4h11
17 Junie 2025 (Special meeting)	11	Yes	4h54

2.9.2.7 Community Services Committee meetings for the period of 01 July 2024 until 30 June 2025

Table 31: Community Services Committee meetings

Period 01 July 2024 – 31 October 2025		
Committee	Name of member/ Composition	Meeting Date
The Community Services Committee discusses matters arising from the Community Services Directorate before submission to the Mayoral Committee for approval.	Ald MA Wessels (DA) (Chairperson)	July 2024 – None
	Ald A De Vries (DA)	07 August 2024
	Cllr J Daniels (DA)	04 September 2024
	Cllr A Small (Ms) (DA) (resigned 24)	09 October 2024
	Cllr BU Maarman (ANC)	06 November 2024
	Ald EB Manuel (GOOD)	December 2024 - None
		January 2025 – None
		05 February 2025
		05 March 2025
		April 2025 - none
		07 May 2025
		04 June 2025

2.9.2.8 Community Services Committee items discussed for the period of 01 July 2024 to 30 June 2025

Table 32: Number of Community Services items discussed



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Meeting dates	Number of items discussed	Open to public	Duration
July 2024	None		
07 August 2024	25	Yes	3h33
04 September 2024	18	Yes	3h03
09 October 2024	21	Yes	3h04
06 November 2024	18	Yes	3h33
December 2024	None		
January 2025	None		
05 February 2025	18	Yes	2h15
05 March 2025	22	Yes	1h55
April 2025	None	Yes	3h24
07 May 2025	23	Yes	3h28
04 June 2025	24	Yes	2h34

2.9.2.9 Economic Development Committee for the period of 01 July 2024 until 30 June 2025

Table 33: Economic Development Committee meetings

Period 01 July 2024– 30 June 2025		
Committee	Name of member/ Composition	Meeting Date
The Economic Development Committee discusses matters arising from the Office of the Municipal Manager and Strategic Services Division relating to Economic Development, Public Participation and Communication before submission to the Mayoral Committee for approval.	Ald J Daniels (DA) (Chairperson)	July 2024 – none
	Ald MA Wessels (DA)	07 August 2024
	Ald A De Vries (DA)	04 September 2024
	Cllr A Small (Ms) (DA) (resigned 24 April 2025)	October 2024 - none
	Cllr IS Adams (ANC)	06 November 2024
	Ald EB Manuel (GOOD)	06 December 2024
	Cllr IS Adams (ANC)	January 2025 - none
	Cllr AC Isaacs (PA)	05 February 2025
	Ald R Swarts (DA) (ex-officio)	06 March 2025
	Ald RM Van Rooy (DA) (ex-officio)	April 2025 – none
	Ald AJ Du Plooy (DA) (ex-officio)	07 May 2025
		11 June 2025

2.9.2.10 Economic Development Committee items discussed for the period 01 July 2024 to 30 June 2025

Table 34: Number of Economic Development committee items discussed



Meeting dates	Number of items discussed	Open to public	Duration
July 2024	None		
07 August 2024	21	Yes	2h24
04 September 2024	19	Yes	1h30
October 2024	None	Yes	3h04
06 November 2024	19	Yes	1h38
December 2024	None		
05 February 2024	19	Yes	1H53
06 March 2025	19	Yes	1h32
April 2025	None		
07 May 2025	21	Yes	1h46
11 June 2025	22	Yes	1h00

2.9.3 Section 79 Committees (MPAC) and Oversight Process

The Municipal Public Accounts Committee (MPAC) is established in terms of the provisions of the Local Government: Structures Amendment Act, 2021 (Act 3 of 2021) and the Municipal Finance Management Act 2003, (Act 56 of 2003) to serve as an Oversight Committee to exercise oversight over the executive authority of Council. The MPAC assists Council to hold the executive councillors and municipal entities accountable, and to ensure the efficient and effective use of municipal resources. Bergrivier Municipality has a fully functional MPAC.

The MPAC's oversight role in terms of the Annual report of Bergrivier Municipality is established in terms of the Local Government: Structures Amendment Act, 2021 (Act 3 of 2021). Section 79 A(3)(c) of this Act determines that the MPAC must initiate and develop the oversight report on annual reports contemplated in Section 129 of the MFMA.

Section 127(2) of the Municipal Finance Management Act, 2003 (Act 56 Of 2003) 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).

Table 35: MPAC composition and attendance

Committee Member	Date of Meeting	In Attendance
Ald AJ du Plooy (DA) (Chairperson of Committee)	12 April 2024	Yes
CLlr A Small (Ms) (DA) (resigned)	12 April 2024	Yes
Ald SS Lesch (Ms) (ANC)	12 April 2024	Yes
Mr N Stevens	12 April 2024	Yes
Mr C De Jager (on behalf of Audit Committee)	12 April 2024	Yes
Mr J Botha	12 April 2024	Yes



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Table 36: Number of MPAC meetings

Committee Member	30 Aug 2024	18 Oct 2024	06 Sep 2024	06 Dec 2024	11 Apr 2025
Ald. AJ du Plooy (Chairperson of Committee)	Yes	Yes	Yes	Yes	Yes
Mr. C de Jager (Ex Officio as Chairperson of the Audit- and Performance Committee)	Yes	Yes	Yes	Yes	Yes
Mr. N Stevens	Yes	Yes	Yes	Yes	Yes
Mr. J Botha	Yes	Yes	Yes	Yes	Yes
Cllr. A Small (Ms.) (resigned)	Yes	Yes	Yes	Yes	Yes
Ald. SS Lesch (Ms.)	Yes	Yes	Yes	Yes	Yes

2.9.3.1 Municipal Public Accounts Committee (MPAC) Terms of Reference

Terms of reference for the MPAC:

1. The MPAC must interrogate the following financial aspects addressed in the Municipal Finance Management Act (MFMA):
 - 1.1 Unforeseen and unavoidable expenditure (Section 29);
 - 1.2 Unauthorized, irregular or fruitless and wasteful expenditure (Section 32);
 - 1.3 The quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP (Section 52(d));
 - 1.4 Monthly budget statements (Section 71);
 - 1.5 Mid-year budget and performance assessment (Section 72);
 - 1.6 Disclosures concerning councillors, directors and officials (Section 124);
 - 1.7 Submission and auditing of Annual Financial Statements (Section 126);
 - 1.8 Submission of the Annual Report (Section 127);
 - 1.9 Issues raised by the Auditor-General in audit reports (Section 131);
 - 1.10 Performance, Risk- and Audit Committee (Section 166); and
 - 1.11 Disciplinary action instituted in terms of the MFMA.
2. The MPAC must interrogate the following aspects addressed in the Municipal Systems Act.
 - 2.1 Review of the IDP post elections (Section 25);
 - 2.2 Annual review of the IDP (Section 34);
 - 2.3 Performance management plan (Section 39);
 - 2.4 Monitoring that the annual budget is informed by the IDP (Regulation 6 of the Local Government: Municipal Planning and Performance Management Regulations); and

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- 2.5 Monitoring that all declaration of interest forms is completed by councillors on an annual basis (Section 54 read with Item 7 of Schedule 1).
3. The MPAC must interrogate the following aspects addressed in the Municipal Structures Act.
 - 3.1 Auditor general reports and comments of management committee and audit committee (section 79 (A) 3 (a))
 - 3.2 Internal Audit Reports together with comments from the management committee and the Performance-, Risk- and Audit committee and make recommendations to Council (section 79 (A) 3 (b))
 - 3.3 Initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act (Section 79 (A) 3 (c))
 - 3.4 Attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor, and the municipal manager (Section 79 (A) 3 (d))
 - 3.5 On its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality. (Section 79 (A) 3 (e)).

2.10 Strategic Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality and the head of the administration and serves as chief custodian of service delivery and implementation of political priorities. The municipal manager is assisted by the directors, which constitutes the Management Team, whose structure is outlined in the diagram below. All the executive team have signed performance agreements for the year under review.

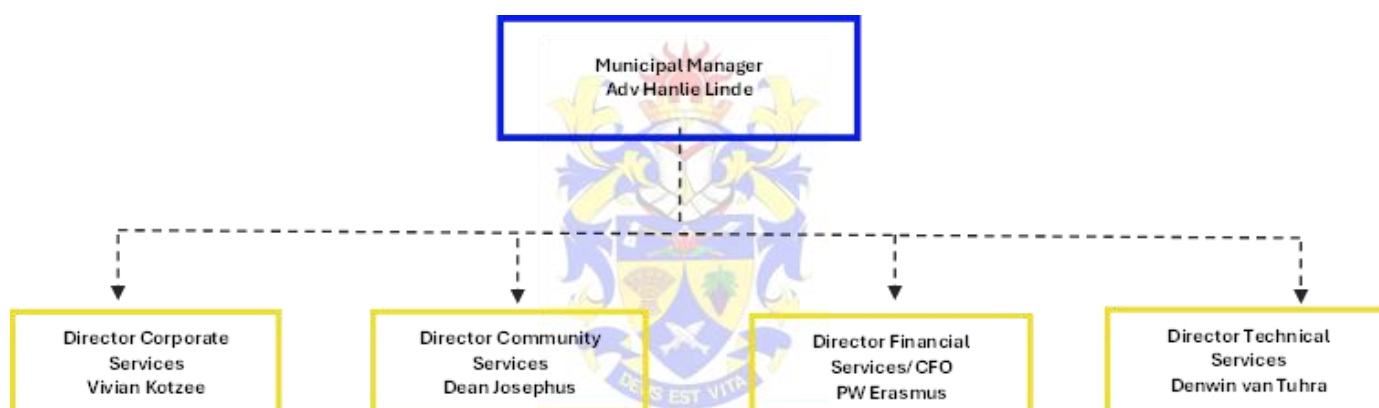


Figure 38: Top Management Structure

2.10.1 Roles and Responsibilities of the Municipal Manager and Senior Managers reporting directly to the Municipal Manager

Table 37: Roles and Responsibilities of the Municipal Manager and Senior Managers reporting directly to the Municipal Manager



Tier	Position & Incumbent	Roles and Responsibilities
1	Municipal Manager Adv. H Linde	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): “(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: (a) the formation and development of an economical, effective, efficient and accountable administration (i) equipped to carry out the task of implementing the municipality’s integrated development plan in accordance with Chapter 5; (ii) operating in accordance with the municipality’s performance management system in accordance with Chapter 6; and (iii) responsive to the needs of the local community to participate in the affairs of the municipality. (b) the management of the municipality’s administration in accordance with this Act and other legislation applicable to the municipality; (c) the implementation of the municipality’s integrated development plan, and the monitoring of progress with implementation of the plan; (d) the management of the provision of services to the local community in a sustainable and equitable manner; (e) the appointment of staff other than those referred to in Section 56, subject to the Employment Equity Act, 1998 (Act 55 of 1998); (f) the management, effective utilisation and training of staff; (g) the maintenance of discipline of staff; (h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation; (i) advising the political structures and political office bearers of the municipality; (j) managing communications between the municipality’s administration and its political structures and political office bearers; (k) carrying out the decisions of the political structures and political office bearers of the municipality; (l) the administration and implementation of the municipality’s by-laws and other legislation; (m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of Section 59; (n) facilitating participation by the local community in the affairs of the municipality; (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed; (p) the implementation of national and provincial legislation applicable to the municipality; and



Tier	Position & Incumbent	Roles and Responsibilities
		(q) the performance of any other function that may be assigned by the municipal council. (2) As accounting officer of the municipality, the municipal manager is responsible and accountable for— (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 The Office of the Municipal Manager is also responsible for the following: 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. Strategic Services 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: - Social development - Youth development



Tier	Position & Incumbent	Roles and Responsibilities
		- 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. Internal Audit 1. Develop and implement a risk-based audit plan and internal audit program for each financial year. 2. Advising 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: Corporate Services Mr. JWA Kotzee	The Corporate Services Directorate renders all administrative functions of the Municipality including: 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. Administration and Legal Support Services 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. 4. Legal Support Services Human Resource Management 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. Planning and Development 1. Manage the compilation and implementation of Spatial Planning and Land Use Management.



Tier	Position & Incumbent	Roles and Responsibilities
		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	Director: Financial Services Mr. PW Erasmus	The Financial Services Directorate is responsible for all financial functions of the Municipality including: 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. Revenue Management 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. Expenditure & SCM 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. Financial Management & Reporting 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	Director: Technical Services Mr. D van Turha	The Technical Services Directorate is responsible for all technical functions of the Municipality including: 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.



Tier	Position & Incumbent	Roles and Responsibilities
		4. Manage the administering and application of technical related GIS processes. Civil 1. Manage overall compliance i.r.t. 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. 6. Manage the provisioning and administering of Bulk Services. 7. Manage internal funded capital projects within the respective regions. Electricity 1. Manage the provisioning and maintenance of electrical services in the Piketberg and Redelinghuis Areas. 2. Manage the provisioning and maintenance of electrical services in the Velddrif and Aurora Areas. 3. Manage the provisioning and maintenance of electrical services in the Porterville and Eendekuil Areas. Project Management & Building Control 1. Manage the provisioning of a project management unit. 2. Provide building control services to ensure compliance and standards i.r.t. buildings and developments. 3. Render graphic / information services for the unit.
5	Director: Community Services Mr. DA Josephus	The Community Services Directorate is responsible for all community functions of the Municipality including: 1. Manage the provisioning and administering of community protection services within the respective areas of the municipality. 2. Manage the provisioning and administering of community facilities. 3. Manage housing administration. Protection Services 1. Manage the provisioning of traffic and law enforcement services. 2. Manage the provisioning and administering of disaster management, firefighting and fire prevention services Community Facilities & Resorts 1. Manage and co-ordinate libraries and information services including liaising with Museums, Tourism and other stakeholders. 2. Manage the maintenance of parks, cemeteries, sport grounds, swimming pools and other facilities.



Tier	Position & Incumbent	Roles and Responsibilities
		3. Provide housing administration support services to address the housing needs in the area. Housing Administration 1. Manage the administration processes of housing applications and allocations to ensure proper service delivery to the community. 2. Initiate housing projects and the maintenance of housing rental stock. 3. Research, develop, review, facilitate and implement housing policies, municipal accreditation and development processes. Library Services Manage and co-ordinate libraries and information services including with museums, tourism and other stakeholders

COMPONENT B: PUBLIC ACCOUNTABILITY

MSA section 15(b) requires a Municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16(i) states that a Municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18(i)(d) requires a Municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of the:

- drafting, implementation and review of the IDP;
- establishment, implementation, monitoring and review of the performance management system;
- monitoring and review of performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

2.11 Intergovernmental Relations

2.11.1 National Intergovernmental Structures

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability, professionalism and oversight structures, are discussed.

The Municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. These relationships assist in enhancing the Government's services to the communities of Bergrivier and promotes a more efficient use of resources and sharing of knowledge.

The Municipality faces severe constraints, especially in terms of funding and capacity and therefore effective service delivery is promoted through resources and capacity leveraged from partners.

2.11.2 Intergovernmental Partnering

a) Provincial Transversal Partnering



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These partnerships exist between line function departments within the Municipality. The prevailing partnerships include:

- IDP and Budget Steering Committee; and
- Project Committees in respect of drafting and amendment of the municipal SDF; restructuring and urban upgrade projects.

Chief Audit Executive and Chief Risk Officer fora are held quarterly in conjunction with Provincial Treasury where all municipalities share best practices and consult on areas of improvement.

The finance department participates in fora including the Supply Chain Management Forum, the Municipal Property Rates Act Forum, the Management Accountants Forum as well as the Chief Financial Officer Forum.

Bergvriër is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum, all of which are facilitated by the Provincial Department of Local Government.

b) Intergovernmental Partnering

The Municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

- Housing Department – partnerships with the Western Cape Provincial Government and National Housing authorities to collaborate on delivery and funding for subsidised housing projects and development of restructuring zones aimed at spearheading spatial transformation.
- Technical Services has ongoing partnerships with state and provincial authorities in efforts to leverage funding for the upgrade of infrastructure to sustain economic growth.
- Information, Communication & Technology partners with the Western Cape Provincial Government in collaborating on implementing good governance as well as knowledge sharing.

Table 38: National Intergovernmental forums

Forum	Directorate	Status
Councillors, Executive Mayor and Mayoral Committee Members	National Mayors Forum	Active
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)	Active
Technical Services Directorate	Department of Water Affairs Bi-monthly Meetings Monthly Intergovernmental Coordination Meetings of MIG Programme Association for Municipal Electricity Undertakings (AMEU) Institute for Municipal Engineers in SA (IMESA)	Active
Corporate Services Directorate	Institute of Municipal Personnel Practitioners of South Africa (IMPSA)	Active



Forum	Directorate	Status
Community Services	Institute of Traffic Licensing and Metro Police Officers of Southern Africa (ITLMPO-SA)	Active
Financial Services Directorate	Institute of Municipal Finance Officers (IMFO)	Active

c) Participation in the United Nations voluntary Local Review On Sustainable Development Goal (SDGs)

Bergrivier Municipality has been selected as one of 40 Municipalities in South Africa (nine in the Western Cape) to report to the United Nations on the implementation of some of the Sustainable Development Goals through a VLR (Voluntary Local Review) process.

The Sustainable Development Goals (SDG's) followed on the Millennium Development Goals (MDG's) and is a global commitment by all United Nations (UN) Member States (including SA) signed in 2015 and is focused on peace and prosperity for all. Agenda 2035 consist of 17 specific Sustainable Development Goals comprising 169 targets. The core principles include:

- Universality;
- Leaving no one behind;
- Interconnectedness;
- Inclusiveness;
- Multi Stakeholder Partnerships; and
- Include 5 P's namely Planet, People, Partnerships, Peace and Prosperity.

In 2023 all reports indicated that the globe is far off-track on the set targets and the UN started focusing on Local Governments around the globe to implement VLR's to provide a spark in reaching the set targets.

On the African Continent the African Union aligned with the Global UN SDG's by adopting Agenda 2063 with 5 ten-year implementation plans and 15 flagship projects.

SALGA National and SALGA Western Cape are assisting Municipalities on implementing their VLR's. The Municipal Manager was invited to attend the SDG Training and Peer Learning workshop on SDG Localization, Voluntary Local Reviews and Infrastructure Asset Management for national and local government officials in South Africa from 21 – 24 October 2025 in Johannesburg. The project is funded by the Italian Government through the UN. The programme, participation list and overview documents are attached as Annexure A, B and C respectively.

Voluntary Local Review

The expectation of the UN, National and Provincial SALGA is that Bergrivier Municipality will implement a process to work with stakeholders (internally and externally) to produce a first baseline report by the end of May 2026. The report must be approved by Council after recommendation by Mayco (May 2026) and the draft report (approved in principle at the end of March 2026) advertised for public comments (during April 2026) and all inputs received integrated in the

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report as far as possible. There are no specific format or prescriptions, and each Municipality can decide how they report and on which of the SDG (except reporting on SDG 11 (Sustainable cities) are compulsory). The Bergrivier Municipal Council approved on 9 December 2025 that Bergrivier Municipality will report on 4 SDG's that is very important to Bergrivier Municipality namely SDG 1 (No Poverty), SDG 6 (Clean Water and Sanitation), SDG 11 (Sustainable Cities) and SDG 16 (Strong Institutions).



Figure 39: Council SDG participation

The photo above was taken on 9 December 2025 after the Council meeting. Each Councillor and Senior Staff member had the opportunity to choose the SDG that resonates the most with them.

The process that Bergrivier Municipality will follow, is:

Learning from other Western Cape Municipalities that started in 2024 (Mossel Bay and City of Cape Town) as well as other Municipalities in SA that presented at the SDG Conference in October 2025 in Sandton, Johannesburg (attended by the MM of Bergrivier Municipality), it was clear that we should follow the following guidelines:

- Mainstream the process by using existing institutional frameworks like Performance Reporting through IGNITE, reporting in the IDP and in the Annual Report (two-pager baseline in Annual Report March 2026);
- Awareness to all staff, councillors and public – in Bergrivier Municipality we have been working with the SDG's since 2016 in our Stedeband with Heist-op-den-Berg and our joint project of applying and implementing EU funding, so we have started on the awareness, but should increase it and sharpen the awareness through mainstreaming it through our normal staff roadshow, public participation processes and branding efforts. To achieve this the MM will include awareness of the SDG's in the Staff Roadshow planned for January 2026.
- The VLR is not as much about the product but about the process of getting there and the discussions with stakeholders;
- Matzikama Municipality is also part of Phase two (2025 – 2026 and beyond) and we are expected to inform the District Municipality and other local Municipalities in the West Coast DM through the DCF Tech;
- No additional budget is provided; everything we do must be mainstreamed and integrated in our normal processes;
- During the Conference the MM designed proposed process plans that will be used as a baseline;
- The implementation will be championed by the MM and her Office and mainstreamed as a standing item on Formal Director's Meeting once a month to include all Directors.
- The Council approved on 9 December 2025 that the Municipality reports in the first year on the following SDG's:

- SDG 1: No poverty – use the reporting on indigent households
- SDG 6: Clean Water and Sanitation – water quality data and reporting; water losses data and reporting; and capital infrastructure projects in water services
- SDG 11: Sustainable Cities - compulsory to report on all targets
- SDG 16: Strong Institutions – Ethical Leadership initiatives; Employment Equity and Gender Equity
- Use data verified and audited in Annual Report and Performance System
- In year 2 and further (2027 – 2030) the Municipality could expand on the baseline report and could include more SDG's and more targets per SDG;
- Include SDG's in social media communications, on citizen's app, etc.
- From year 2 the process plan could be included in the official process plan and calendar of the Municipality.



Figure 40: SDG Goals

d) Cross Boundary Partnership

Partnerships with other municipalities in the West Coast District facilitate decision-making and serve as a valuable means for the exchange of knowledge and learning best practices. Prevailing partnerships include:

- Participation in the IDP processes of neighbouring municipalities; and
- Active participation in intergovernmental steering committees formed for the drafting of Municipal Spatial Development Frameworks (MSDFs) for our own and neighbouring municipalities.

The demonstration of the importance of partnerships for the Municipality is illustrated in the table below.

Table 39: District Municipality Partnerships

Directorate	Forum
Councillors, Executive Mayor and Mayoral Committee Members	WCDM IDP Co-ordinating Committee West Coast District Co-Ordinating Forum (DCF) West Coast Economic Development Partnership District Water Monitoring Forum District Evaluation Committee (DEC) West Coast Human Settlements Forum WC Water Monitoring Forum.



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Directorate	Forum
Municipal Manager's Office	WCDM District Coordinating Forum (DCF) WCDM District Coordinating Forum Tech (DCF Tech) All JDA/DDM engagements District Water Monitoring Board WCDM IDP/LED Forum WCDM IDP Co-ordinating Committee (IDPCC) West Coast District ONE PLAN Coordination Forum (District platform)
Technical Services Directorate	WCDM Water Quality Forum St Helena Bay Water Quality Forum EPWP District Forum
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	West Coast District Advisory Forum District Fire Working Group Disaster Management Co-ordinating Forum Stellenbosch-Saldanha Regional Library Forum West Coast District Road Traffic Co-ordinating Committee

The municipal office bearers (both administration and political) are committed to IGR Forums and making a meaningful contribution. The table below reflects the participation.

Table 40: Provincial Intergovernmental Forum Participation

Forum	Department	Status
Municipal Managers Office	Minmay (Ministers and Mayors) and Minmay Technical Meeting (Head of Provincial Departments and Municipal Managers) Premier's Coordinating Forum (PCF) PS07 Climate Change Forum Provincial Treasury: Pre-determined Objectives (PDO) Forum Provincial Treasury: Risk Forum SALGA Working Groups Intergovernmental and International Relations Economic Development and Planning Community development Western Cape IDP Managers Forum Western Cape Public Participation and Communication Forum Western Cape Local Economic Development Forum Western Cape Economic Development Partnership West Coast District ONE PLAN Coordination Forum (Provincial platform)	Active
Technical Services Directorate	Western Cape Provincial Government (MIG) Department of Environmental Affairs and Development Planning Waste Forum	Active

Forum	Department	Status
	SALGA Working Groups: Provincial Resource Team Housing Meetings Municipal Services and Infrastructure	
Corporate Services Directorate	Provincial Taxi Board SALGA Working Groups: Human Resource Management	Active
Financial Services Directorate	Provincial Treasury: CFO Forum Provincial Treasury: SCM Forum SALGA Working Groups: Municipal Finance	Active
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 Housing Co-ordination Committee	Active

2.11.3 Ward Committees

Bergrivier Municipality has a Ward Committee System in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A ward committee is independent of the Council and not politically aligned. The figure below depicts the main duties of the ward committees.

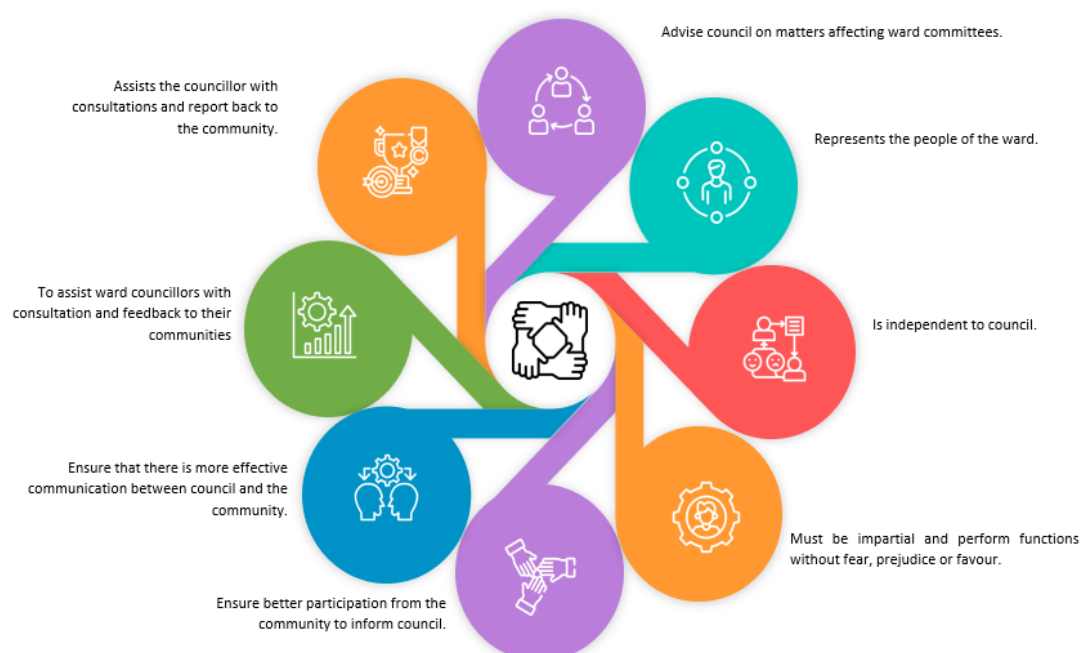


Figure 41: Duties of ward committees



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A new system of democratic local governance was established in 1994 with the advent of democracy, which upholds a set of fundamental values and principles. Transparency, accountability, and an open and inclusive system of governance through community participation in governance, planning, and democratisation of development are examples of such values and principles. This undoubtedly elevated South Africa to the level of democratic governments worldwide and established it as a credible model for a decentralised system of government that is effective.

The perspective of participation continues to be a fundamental tenet of effective governance and is an essential element in the formulation of policies, budgetary matters, and development strategies. In accordance with Section 152 of the Constitution, community participation is fundamental to local government service delivery and other affairs. In a similar vein, the MSA and the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) provide the legislative framework for municipalities to form ward committees.

According to Section 42 of the MSA, a Municipality is required to engage the local community in the development, implementation, and evaluation of its performance management system. This engagement should be achieved through the establishment of suitable mechanisms, processes, and procedures as outlined in Chapter 4 of the aforementioned Act. Notably, the community should be granted the opportunity to contribute to the establishment of suitable key performance indicators and performance targets for the Municipality.

There is now widespread agreement that a ward committee is a committee that operates within a specific location and its boundaries align with those of the ward.

Ward committees should be elected by the constituents of the ward. The maximum number of members for a ward committee is 10, and women ought to be adequately represented. The ward councillor is a member and functions as the chair of the ward committee. While lacking formal authority, ward committees guide the ward councillor, who subsequently presents detailed recommendations to the council. The aforementioned committees fulfil a pivotal function in the formulation and annual revision of the Municipality's integrated development plan.

The ward committee assists the ward councillor by ensuring that they are updated on progress, involved in the formulation of development plans, and enable broader community involvement. The Municipality endeavours to guarantee that every ward committee operates at peak efficiency with regard to service delivery, IDP input, meeting organisation, information provision, and performance feedback to communities.

Ward 1: Alderman Jakobus Daniels

Comprises Porterville Town, Voorberg and the rural area to the southeast of Porterville

Table 41: Ward 1 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Sandra Bredenhann	Health	30/07/2024 11/09/2024
Aurelia Daniels	Welfare & Senior Citizens	
Theodora Robinson	Youth	
Magdalena Kok	Disabled	
Tessa Frans	Education	
Linda Ceylon	Geographical	

Ward 2: Alderman Adam du Plooy

Comprises the remainder of Porterville (Monte Bertha) and the rural area to the west of Porterville



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Table 42: Ward 2 Committee Members

Period 1 July 2023 – 30 June 2024		
Name of representative	Capacity representing	Meeting Date
Emily Faroa	Welfare	25/07/2024 11/09/2024 14/11/2024
Karel Sofat	Agriculture	
Maria Heisies	Disabled	
Caroline Frans	Senior Citizens	
Andrea van Wyk	Youth	
Ester Schreuder	Women & Disadvantage Groups	
Spencer Swartz	Education	
Gawie du Toit	Faith Based	
Chantal Valentyn	Sport	
Simonia Fortuin	Culture	

Ward 3: Alderman Riaan de Vries

Comprises the Western and Southern portion of Piketberg Town, De Hoek, Wittewater and Goedverwacht

Table 43: Ward 3 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Clifford Julius	Disabled	17/07/2024 11/09/2024 09/10/2024 29/01/2025 11/03/2025 11/ 06/ 2025
George Esau	Faith Based	
Estelle de Klerk	Senior Citizens	
Nicoline Brown	Women & Disadvantage Groups	
Lorraine Meyer	Business	
Johanna Visser	Welfare	

Ward 4: Alderman Ray van Rooy

Predominantly urban and comprises the Northeastern portion of Piketberg Town

Table 44: Ward 4 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Moswin Moore	Youth	24/07/2024 11/09/2024 08/10/2024 28/11/2024 03/03/2025
Louise Nthane	Senior Citizens	
Adonis Afrika	Health	
Ellis Pedro	Welfare	
Chantal Booyse	Culture	



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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Hendriena Delport	Disabled	25/03/2025
Deon Goshai	Business	20/ 05/ 2025
Howard January	Faith Based	

Ward 5: Alderman Mario Wessels

Comprises the Western and Southern portion of Eendekuil, Redelinghuis and Genadenberg which belong to the Moravian Church of South Africa

Table 45: Ward 5 Committee Members

Period 1 July 2024– 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Sarah van Neel	Sport	12/09/2024
Elize Jacobs	Faith Based	
Andrew Louw	Welfare	
Delia Afrikaner	Women & Disadvantage Groups	
Katriena Fortuin	Senior Citizens	
Petrus Engelbrecht	Agriculture	
Denver Adams	Health	
Jacobus Fielandt	Geographical	
Johannes Lewies	Geographical	

Ward 6: Councillor A Small

Predominantly coastal and rural comprises the towns of Aurora, Noordhoek and Dwarskersbos and the rural areas between these settlements

Table 46: Ward 6 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Johannes Botha	Business	12/09/2024 18/10/2024 21/05/2025
Theunis Smith	Agriculture	
Magdalena Ontong	Welfare	
Johannes Basson	Senior Citizens	



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Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Michiel Jordaan	Community Safety	
Charmaine Otto	Faith Based	
Prinilda Engelbrecht	Youth	

Ward 7: Councillor Johan Moolman

Predominantly urban coastal settlement and comprises Velddrif which includes Port Owen and Laaiplek

Table 47: Ward 7 Committee Members

Period 1 July 2024 – 30 June 2025		
Name of representative	Capacity representing	Meeting Date
Johnny da Silva	Business	14/07/2024 12/09/2024 10/10/2024 20/11/2024 12/02/2025 12/03/2025 22/ 05/ 2025 26/ 06 / 2025
Jurgen Kotze	Agriculture	
Huibrecht van der Merwe - Bonnet	Welfare	
Beatrice Liebenberg	Senior Citizens	
Charl van Rensburg	Faith Based	
Anina Brandt	Sport	
Johannes Mostert	Community Safety	
Herman Lambrechts	Environmental	
Christopher Horn	Geographical	
Alletta van Sittert	Education	

2.11.3.1 Functionality of Ward Committees

The purpose of a ward committee is to:

- establish formal communication channels between the community and Council;
- provide guidance to the Ward Councillor in identifying the needs and concerns of the community;
- aid the Ward Councillor in informing the community about their rights and responsibilities; and
- assist the Ward Councillor in consulting and providing feedback to the community.

Ward committees across all 7 wards of Bergrivier Municipality were established and were all functional during the 2024/25 Financial year. The ward committee functionality was overseen by the Speaker's office and the Municipality provided administrative and financial support to ensure continued functionality.

2.11.3.2 IDP Participation and Alignment

The Administration reports quarterly to Council on the functionality of the 7 wards within the Municipality. The following criteria must be met to confirm public participation and strategic alignment.

Table 48: IDP Participation and Alignment



IDP Participation and Alignment Criteria		Yes/No
1	Does the Municipality have impact, outcome, input, and output indicators?	Yes
2	Does the IDP have priorities, objectives, KPIs, and development strategies?	Yes
3	Does the IDP have multi-year targets?	Yes
4	Are the above aligned and these can be calculated into a score?	Yes
5	Does the budget align directly with the KPIs in the strategic plan?	Yes
6	Do the IDP KPIs align with the Section 57 managers?	Yes
7	Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
8	Do the IDP KPIs align with the provincial KPIs on the 12 outcomes?	Yes

COMPONENT C: CORPORATE GOVERNANCE

Corporate governance refers to a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. The objectives that guide the institution and the relationships among its numerous stakeholders are also components of corporate governance.

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 to have a record of all delegations made.

Since the approval of the previous delegations 30 January 2018 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 29 September 2020.

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”.

Bergvriervier Municipality has developed its 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 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 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.

2.13 Risk Management

Section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the Municipality.

The Local Government: Municipal Systems Act (Act 32 of 2000) (Systems Act) enables Local Government to establish a simple framework for the planning, performance management, resource mobilisation and organisational change core processes that underpin the notion of developmental local government. The Act provides for legal matters pertaining to Local Government.

Other legislation such as the Local Government: Municipal Structures Act (Act 117 of 1998) (Structures Act) and the Municipal Finance Management Act (Act 56 of 2003) (MFMA) establish frameworks and legislation to regulate the internal systems and structures as well as to secure sound and sustainable management of the financial affairs of municipalities.

Section 154 of the Constitution obliges National and Provincial Governments to take part in cooperative government as well as to support and strengthen the capacities of municipalities to manage their affairs, exercise their powers and perform their functions.

This principle is further outlined in the Systems Act in Section 3 (2), which states that National and Provincial Spheres of Government must - within the Constitutional system of cooperative Government envisaged in Section 41 of the Constitution - exercise their executive and legislative authority in a manner that does not compromise or impede a Municipality's ability or right to exercise its executive and legislative authority.

The above-mentioned legislation clearly places the onus of service delivery on municipalities, which - through their leadership - are responsible for the promotion of the social and economic development of the community.

The role of local government leadership and the responsibility placed upon these leaders necessitates ethical values of responsibility, accountability, fairness and transparency as underpinning governance principles.

The King IV Report on Corporate Governance for South Africa, 2016 (herein referred to as “King IV Report”) sets out the philosophy, principles, practices and outcomes that serve as the benchmark for corporate governance in South Africa.



2.13.1 Risk Management Overview

While conducting our day-to-day business operations, we are exposed to a variety of risks. These include operational and other risks that are material and require comprehensive controls as well as ongoing oversight.

To ensure business success, we have adopted an enterprise-wide integrated approach to the management of risks. By embedding risk management processes into key business processes - such as planning, operations and new projects - we are better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To implement the enterprise-wide approach, we have taken several steps to reinforce a culture of disciplined risk-taking.

2.13.2 Risk Management Objectives

The objectives of risk management are to assist management with making more informed decisions which:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve operational performance by assisting and improving decision-making and planning;
- Promote a more innovative, less risk-averse culture where taking calculated risks – in terms of pursuing opportunities to benefit the Municipality - is encouraged; and
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance

2.13.3 Risk Related Strategies

The Risk Management Framework is reviewed annually. Any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy as well as the Risk Management Strategy and Implementation Plan.

Table 49: Risk Related Strategies

Framework	Status Quo
Risk Management Policy	Reviewed by Risk Management Committee and Approved by council June 2024 for the 2024-2025 financial year.
Risk Management Strategy and Implementation Plan	

2.13.4 Strategic Risks Identified

The table below depicts the summary output of the top risk analysis in terms of which directorate risks included in the risk register were associated with broader risk themes. Top risks and risk treatment plans are assessed and updated regularly.

Table 50: Risk Register

Risk Item	Risk Description	Inherent Risk rating	Residual Risk rating
1	Energy Security due to unreliability of the energy supplier and the absence of alternative energy sources impacting on service delivery, expenditure, infrastructure, safety.	56	22.4
2	Long-term financial sustainability and viability	56	22.4
3	Insufficient preparation for business continuity and disaster recovery which could lead to business interruption, service delivery failures, and potential loss of business data.	48	36



Risk Item	Risk Description	Inherent Risk rating	Residual Risk rating
4	Management Continuity and inadequate Human Resources due to proper knowledge / interpretation of relevant HR policies and legislation.	48	36
5	Lack/ continuity of economic growth due to inadequate/insufficient capacity	56	33.6
6	Breakdown of infrastructure	25	18.75
7	Theft, Vandalism, (in the lines of security)	48	36
8	Misalignment of Expectations regarding municipality's role in job creation	56	22.4
9	Cyber security risk due to unauthorized access to the municipal network through phishing attacks, resulting in loss of sensitive data, financial loss, and disruption of services.	72	54
10	Threats to the lives and safety of politicians and administrative personnel of the Bergvriër municipality and their families	63	25.5
11	Inadequate provision of housing	81	32.4

2.13.5 Anti-Corruption and Anti-Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the MFMA, section 112(1)(m) (i), identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms are put in place and the separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

Management and Council have taken ownership of combatting fraud and corruption throughout the Municipality.

The Municipality is committed to combating fraud and corruption through effective bidding structures and supply chain measures. The Anti-Corruption and Fraud Prevention Framework, adopted by the Council, aims to develop a climate where staff strive for the ultimate eradication of fraud, corruption, theft, and maladministration. The policy communicates the Municipality's commitment to eliminate fraud and reinforces existing regulations aimed at preventing, reacting to, and reducing the impact of such acts. Allegations of such acts are investigated and pursued to their logical conclusion, including legal action, criminal prosecution, and disciplinary action where warranted.

Procedures put in place as a deterrent to mitigate key fraud risk areas include division of duties, internal audit review of processes and adherence, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

The Municipality continues to roll out awareness campaigns and raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and enhance awareness within the Municipality. Fraud and corruption prevention media campaigns continued during the year to increase fraud awareness of Council, employees, the public, and other stakeholders. The Fraud Hotline or tip-offline is fully functional and managed.

Members of the public are encouraged to report any fraud and/or corruption allegations to either the Executive Mayor, Alderman Ray van Rooy, on 083 657 9615, the Municipal Manager, Adv. Hanlie Linde on 022 913 6011 or the Chief Audit executive at 022 913 6002 or via e-mail: Mselenim@bergmun.org.za.



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The public can also contact the National Anti-corruption Hotline at 0800 701 701 or the Provincial Forensic Services at 021 483 0931 or via e-mail: Tip.Offs@westerncape.gov.za.

2.14 Anticorruption and Antifraud related strategies

Table 51: Anticorruption and Antifraud Strategies

Framework	Status Quo
Antifraud and Anticorruption Policy, Strategy, and Implementation Plan	Reviewed by Risk Management Committee and Approved by council June 2024 for the 2024-2025 financial year.
Whistleblowing Policy	

2.15 Functions of the Performance, Risk and Audit Committee (PRAC)

The Municipal Audit Committee's objectives and functions are based on Section 166(2) (a-e) of the MFMA, further supplemented by the Local Government: Municipal Planning and Performance Management Regulation, as well as the approved Audit Committee Charter.

The objectives of the Municipality's Audit Committee are to:

- Assist the Council in discharging its duties relating to the safeguarding of Council's assets;
- Develop and oversee the operation of an adequate internal process and control system
- Oversee the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards;
- Provide support to the Council on the risk profile and risk management of the Council; and
- Ensure that there is an internal audit function in place and that the roles of the internal and external audit functions are coordinated.

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which advises council, political office-bearers, the Accounting Officer and management staff of the Municipality on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- Performance evaluation;
- Any other issues referred to it by the Municipality;
- Reviews 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 as well as its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation;
- Responds to Council on any issues raised by the Auditor General in the audit report;
- Carries out such investigations into the financial affairs of the Municipality as the Council of the Municipality may request; and
- Performs such other functions as may be prescribed



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The Audit Committee members are as follows:

Table 52: Members of the Audit Committee

Name of representative	Capacity	Meetings Attended during 2024/25 FY				
		23 AUG 2024	06 SEP 2024	28 NOV 2024	19 MAR 2025	20 JUN 2025
Mr. C De Jager	Chairperson	✓	✓	✓	✓	✓
Mrs. G Bolton	Member	Apology	✓	✓	✓	✓
Mrs. R Gani	Member	✓	✓	✓	✓	✓
Mrs. M Kinnes	Member	✓	✓	✓	✓	✓
Mr. D Smith	Member	✓	✓	✓	✓	✓

The Audit Committee is responsible for advising the Council, political office bearers, the Accounting Officer, and management staff of the Municipality on matters related to internal financial control, risk management, accounting policies, performance management, effective governance, compliance with the MFMA, the annual Division of Revenue Act (DoRA), and performance evaluation. They also review the Annual Financial Statements, providing an authoritative view of the Municipality's financial position, efficiency, effectiveness, and overall compliance with relevant legislation.

The committee responds to Council on any issues raised by the Auditor General in the audit report and considers and responds to the Final Management Report, Report of the Auditor-General on the Annual Financial Statements, findings of the Auditor-General on predetermined objectives and compliance with certain laws and regulations, and the Auditor-General's detailed management letter.

The committee conducts investigations into the financial affairs of the Municipality when requested by Council and performs other functions as prescribed. It reviews the Audit Committee Charter and proposes recommended amendments, approves three-year rolling Internal Audit and Annual Internal Audit Plans, and reviews all internal audit reports issued.

The committee also conducts assessments on the effectiveness of the Committee for review and comment by the Municipal Manager and presents them to Council. They also discuss the implementation of municipal Standard Chart of Accounts (mSCOA)-related reporting and hold ad hoc meetings with officials to address specific areas of concern.

In addition to these activities, the committee performs responsibilities in Performance Management, Internal Audit, Control Environment, Risk Management, External Audit, Compliance with laws, regulations, ethics, Fraud Management and Investigations, Information Technology and related Governance, and Combined Assurance. Specific recommendations are made to Council for consideration and are included in the Annual Report.

2.16 Internal Auditing

In terms of Section 165 (1) of the MFMA, each Municipality must have an Internal Audit Unit. Section 165 (2) of the Act gives guidance on what is expected of the internal audit unit regarding responsibility, functions and reporting requirements.

Section 165 (1) of the MFMA states that: Each Municipality and each municipal entity must have an internal audit unit.



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The internal audit unit of a Municipality must prepare a risk-based audit plan and an internal audit programme for each financial year, and advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- internal control;
- internal audit;
- accounting procedures and practice;
- risk and risk management;
- performance management;
- loss control;
- compliance with this Act, the Division of Revenue Act and any other applicable legislation; and
- Perform such other duties as may be assigned to it by the Accounting Officer.

The Bergrivier Municipality's Internal Audit Activity (IAA) is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee. These reporting lines are clearly stated in the Bergrivier Internal Audit Charter.

The IAA strives to provide value-added service to the Municipality providing workable and sustainable solutions. During the period under review, the Chief Audit Executive (CAE) has made significant strides in improving and maintaining a functional IAA.

The CAE has also reviewed various strategic internal audit documents during the year under review. Internal audit engagements are conducted as stated in the audit methodology. Furthermore, progress in terms of the Risk- Based Internal Audit Plan was duly reported to the Performance, Risk and Audit Committee.

Table 53: Internal Audit Highlights

Highlights	Description
CAE Forum & IIASA Participation	Internal Audit attended the Westcoast District CAE & CRO Forum, Western Cape CAE & CRO forum and the IIASA Western Cape Regional Conference 2024.
Risk Based Audit Plan	100% of the approved Risk Based Audit Plan was completed
Ad Hoc Requests	The IAA accommodate most of the ad hoc management requests received
External Quality Assurance Rating	Internal Audit Activity was found conforming to the Internal Audit Standard and will undergo another review on the 2024 Global Internal Audit Standards in the 2025/2026 financial year.
Trusted Advisor	The Unit's value proposition cuts across all the types of risks that the Municipality faces, including operational and strategic risks
Awarenesses and Workshops	Internal Audit & Risk Management Unit conducted workshops and awarenesses on ethics, anti-fraud & corruption, Risk management and role of internal audit unit.



Figure 42: Internal audit and Risk Management awareness sessions

2.17 Communication

The Communication Section at Bergrivier Municipality, under the Office of the Municipal Manager, is dedicated to conveying the municipality's strategic vision, values and culture across all communication channels to reach stakeholders, officials, councillors, and the community. The Head: Communications leads this section, reporting directly to the Municipal Manager, and is responsible for a wide array of functions, including:

- i Public relations and media liaison;
- ii Management of all internal and external communications for promotions and marketing;
- iii Oversight of the official Facebook page and public WhatsApp Channel;
- iv Coordination of the Corporate Wear Initiative;
- v Photography and videography services;
- vi Management and quarterly updates of TV screens in reception areas across municipal offices;
- vii Graphic design work for municipal branding and materials;
- viii Drafting and updating the Communications and Social Media Policies; and
- ix Planning and executing communication projects.

During the period under review, the Communication Unit created and launched Bergrivier Municipality's official WhatsApp Channel and the Collab Citizen App. These platforms are to be used to bolster the Communication Units efforts to reach more citizens within the Bergrivier Municipal Area, in the format that they wish to receive information. Information such as newsletters, notices and tenders can be retrieved, and clients are now able to pay their municipal accounts via the App.



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The Communication Unit created Bergrivier Municipality's official Instagram Account in 2023. The Municipality has already surpassed the 100 followers mark after only a few months after the activation of the page. Furthermore, the Communications Unit also launched its official WhatsApp Channel in 2024, in an attempt to professionalize communication services to the public via this platform. The channel, which is a one-way communication platform, boasts more than 1 100 followers, informing them about municipal projects, campaigns, events, interruptions and other service delivery issues. This platform has already established itself as one of our most popular communications tools to keep residents informed.

The Communication Section continues to strive to communicate in a coordinated and uniform manner and with the highest impact.

Bergrivier Municipality is extremely proud of its corporate identity, vision and core values, and therefore spend lots of time crafting the best corporate branding material for the organisation to use at all official events. The designs, colours and messaging all speak to and align with the vision of Bergrivier Municipality. The Communication Unit understands the importance of promoting and maintaining a good image and building a reputation that all staff, the Municipality as a whole, and all residents living within the area can be proud of. The municipal emblem and brand were promoted on several occasions through the designing, production and distribution of quality communication material and promotional items. The brand and reputation were further reinforced through the issuing of quality media statements, responding timeously and comprehensively to media enquiries and regularly displaying communication material on the website and social media platforms. The Communication Unit put in a substantial amount of effort to protect the municipal brand, and even started producing more video content to meet the demands of the digital age we live in.

The Communication Unit has updated on a quarterly basis the TV screens, which have been strategically placed at all the reception desks in the different municipal offices. The content, which is displayed include the Municipality's core values, service delivery videos, municipal projects, events and activities in pictures and posters. As the public walks into any of the municipal offices, they can view the content on the TV screens whilst waiting to be assisted. The Communication Unit also reports on this process every quarter, by submitting a detailed report to the Economic Development Portfolio Committee.

This unit regularly sent out press releases to media (print and online); invited media to events and responded to media enquiries, as well as shared news regarding municipal projects, programmes, initiatives and achievements on the website, social media (Facebook) and quarterly external newsletter. Bergrivier Municipality is committed to regular two-way communication, by building lasting relationships with its internal and external stakeholders and continuing to form positive partnerships with the public and private sector. The Municipality also acknowledges that it has a responsibility to inform its internal and external stakeholders of challenges identified, progress made, and results achieved in addressing its mandate and vision. A key focus is to ensure that all the towns within the jurisdiction of the municipality is communicated to on an equitable basis

2.17.1 Municipal Website

The Local Government Systems Act, 32 of 2000, (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the Municipality's communication strategy. 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:

The following table details the contents and currency of material for the 2024/25 financial year:

Table 54: Municipal website content



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Documents published on the Municipality's website		Yes/No
1	The annual and adjustments budgets and all budget-related documents	Yes
2	All current budget-related policies	Yes
3	The annual report	Yes
4	Performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act	Yes
5	All service delivery agreements	Yes
6	All long-term borrowing contracts	Yes
7	All supply chain management contracts above R 100 000 for 2024/25	Yes
8	An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14 (2) or (4)	Yes
9	Contracts agreed in Year 1 to which subsection (1) of Section 33 applies, subject to subsection (3) of that Section	Yes
10	Public-private partnership agreements referred to in Section 120	N/A
11	All quarterly reports tabled in the council in terms of Section 52 (d)	Yes
12	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

Table 55: Communication Activities

Communication activities	Yes / No
Communication Unit	Yes
Communication Strategy	No
Communication Policy	Yes
Corporate identity manual	No
Newsletters distributed at least quarterly	Yes

2.17.2 Newsletters

Table 56: Newsletters

Type of Newsletter	Issues Distributed	Circulation Number	Date Distributed
External – Quarterly Municipal Newspaper	29	N/A	Quarterly

2.17.3 Awareness Campaigns

Table 57: Awareness Campaigns

Campaign	Date
Waste Management School Educational	October 2024
Council approves modernising payment systems at Traffic Offices	23 June 2025
Youth Day	16 June 2025
Water Awareness – Save Water	June 2025
Budget Approved by Council for 2025-2026	June 2025
Registration on unemployment databases: Temporary workers and / or EPWP temporary	June 2025



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Campaign	Date
workers	
Credit Control Policy – Amended	June 2025
Council meets the public	May 2025
IDP / Budget Town Based Meetings	April / May 2025
Refuse collection and recycling initiative in Monte Bertha	May 2025
Handover of houses in Piketberg	July 2024 – June 2025
Easter Road Safety Programme	April 2025
Winter Season: Prevention of Stormwater Problems	April 2025
Municipal Ward Delimitation Process Underway	April 2025
Collab App Awareness Drive	March/April 2025
Indigent Information Sessions	March 2025
Register your small-scale embedded generation system with the Municipality	February 2025
Good Waste Management Practice: What is illegal dumping?	February 2025
Refuse Collection Dates	December 2024
9 th Consecutive Clean Audit	December 2024
House Shop Registration Information Sessions	December 2024
Disability Awareness Day	December 2024
Thusong Outreach Project	November 2024
TID Rollover Process	October 2024
SCM Training Day for registered and non-registered service providers	October 2024
Overgrown open spaces and road verges	October 2024

2.17.4 Additional Communication Channels

Table 58: Additional Communication Channels

Channel	Reach
WhatsApp Groups	7 Ward Groups
Bergrivier Municipality Communications WhatsApp Channel (11 July 2024)	2 210 Followers
Media releases	Media Outlets (local and regional)
Media enquiries	Approx. 15
Commercial radio station - (news sponsorship/radio advertisements)	N/A
Community radio station – (weekly radio slot/5x radio advertisements per day)	30 live reads between March – May 2024
Facebook	15 104 followers



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Channel	Reach
Instagram	157 followers
LinkedIn	N/A
Bergvriër Mobile APP (Collab App)	1 000 + downloads
SMS system	N/A
Twitter	N/A
YouTube	192 subscribers



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 Overview of performance within the organisation

This section gives an overview of the crucial service achievements of the Municipality that were realised during 2024/25 in terms of the deliverables achieved that are linked to the key performance objectives and indicators in the IDP.

To improve performance planning, implementation, measurement and reporting, the Municipality implemented the following actions:

- Departmental operational plans (SDBIPs) were developed for monitoring and reporting on operational programmes. An electronic performance management system is in force within the Municipality. The identical system forms the basis of performance evaluations of the Municipal Manager and Directors; and
- The Municipality tried to follow the "SMART" principle while defining indicators and targets during the construction of the TL SDBIP, as well as the Departmental SDBIP. It was important to make sure that the targets were specific and time-bound to make them measurable.

The objectives of Local Government as enshrined in Section 152 of the Constitution of the Republic of South Africa, 1996, pave the way for performance management. The democratic values and principles in terms of Section 195 (1) of the Constitution of the Republic of South Africa, are also linked with the concept of performance management:

The promotion of efficient, economical and effective use of resources;

- Accountable public administration;
- Transparency by providing information;
- Responsiveness to the needs of the community; and
- Facilitating a culture of public service and accountability among staff.

The Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) requires each Municipality to establish a performance management system. Furthermore, the MSA and the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) require the municipal budget to be aligned with the Integrated Development Plan (IDP) and create a mechanism for the implementation of the budget against the IDP using the Service Delivery and Budget Implementation Plan (SDBIP).

In terms of Section 46(1) of the MSA, a Municipality must prepare for each financial year, a performance report reflecting:

- The performance of the Municipality and each external service provider during that financial year;
- A comparison of the performance with targets set for performance, as well as performance in the previous financial year; and
- Measures taken to improve performance.

3.2 Organisational Performance

Strategic performance indicates how well the Municipality is meeting its objectives (i.e., which policies and processes are working). All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop a strategic plan and allocate resources for implementation. This implementation must be monitored on an ongoing basis and the results must be reported on, during the financial year, to various role players to enable them to implement corrective measures timeously where required.



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This report highlights the strategic performance in terms of the Municipality's Top Layer SDBIP, performance on the National Key Performance Indicators as prescribed in Section 43 of the MSA and an overall summary of performance on municipal services.

The IDP and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The organisational performance is evaluated by a municipal scorecard (Top Layer SDBIP) at the organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when strategies, objectives and business processes of the Municipality are implemented. It also assigns the responsibility to directorates for the delivering of municipal services in terms of the IDP and budget. The 2024/25 Top Layer SDBIP was approved by the Executive Mayor on 28 June 2024.

The following were considered in the development of the Top Layer SDBIP:

- Areas to be addressed and the root causes contained in the Management Letter of the Auditor-General, as well as the risks identified during the 2023/24 audit;
- Alignment with the IDP, National Key Performance Areas (KPA's), Municipal Strategic Goals and IDP objectives;
- Municipal Public Accounts Committee's Oversight Report to Council on the Annual Report 2023/24; and
- The risks identified by the Internal Auditor during the municipal risk analysis.

The Municipality utilises an electronic web-based system on which Key Performance Indicator (KPI) owners update actual performance monthly. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set;
- A performance comment; and
- Actions to improve the performance against the target set if the target was not achieved.

It is the responsibility of the KPI owner to maintain a portfolio of evidence to support the actual performance results.

Both the Executive Mayor and the Municipal Manager duly signed off all the quarterly reports (as prescribed in S52 and S72 of the Municipal Finance Management Act, 56 of 2003) and subsequently submitted them to Council as prescribed by Section 52(d) and 72(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA). The following table indicates the dates on which the reports served at council.

Table 59: Quarterly Reporting

Period of Reporting	Date Signed
Quarter 1 (01 July 2024 – 30 September 2024)	29 October 2024
Quarter 2 (01 October 2023 – 31 December 2024)	21 January 2025
Quarter 3 (01 January 2024 – 31 March 2025)	22 April 2025
Quarter 4 (01 April 2024– 30 June 2025)	29 July 2025



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3.3 Individual Performance (S57 Employees)

The MSA prescribes that the Municipality must enter into performance-based agreements with all Section 57 employees and that these agreements must be reviewed annually. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, August 2006) sets out this process in detail.

Table 60: Performance Agreements Signing

Name	Position	Date Signed (Original Agreement)
Adv Hanlie Linde	Municipal Manager	8 July 2025
Dean Josephus	Director: Community Services	10 July 2025
PW Erasmus	Director: Financial Services	8 July 2025
Denwin van Tuhra	Director: Technical Services	8 July 2025
Vivian Kotzee	Director: Corporate Services	8 July 2025

3.4 Strategic Performance: Top Layer (TL) (Service Delivery Budget Implementation Plan (SDBIP))

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP as per municipal department

1. Council
2. Municipal Manager
3. Corporate Services
4. Financial Services
5. Community Services; and
6. Technical Service

The following figure explains the method used to measure the overall assessment of actual performance against targets set for the key performance indicators (KPIs) of the SDBIP:

Table 61: Performance Assessment Criteria

Category	Colour	Explanation
KPI not yet measured	NA	KPIs with no targets or actuals in the selected period
KPI not met	R	0% <= actual/target <= 74.999%
KPI almost met	O	75.000% <= actual/target <= 99.999%
KPI met	G	Actual meets target (actual/target = 100%)
KPI well-met	G2	100.001% <= actual/target <= 149.999%
KPI extremely well-met	B	150.000% <= actual/target



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3.5 Overall Performance

The graph below displays the overall performance for the 2024/25 financial year as per department:

Table 62: Actual Achievement for 2024/25

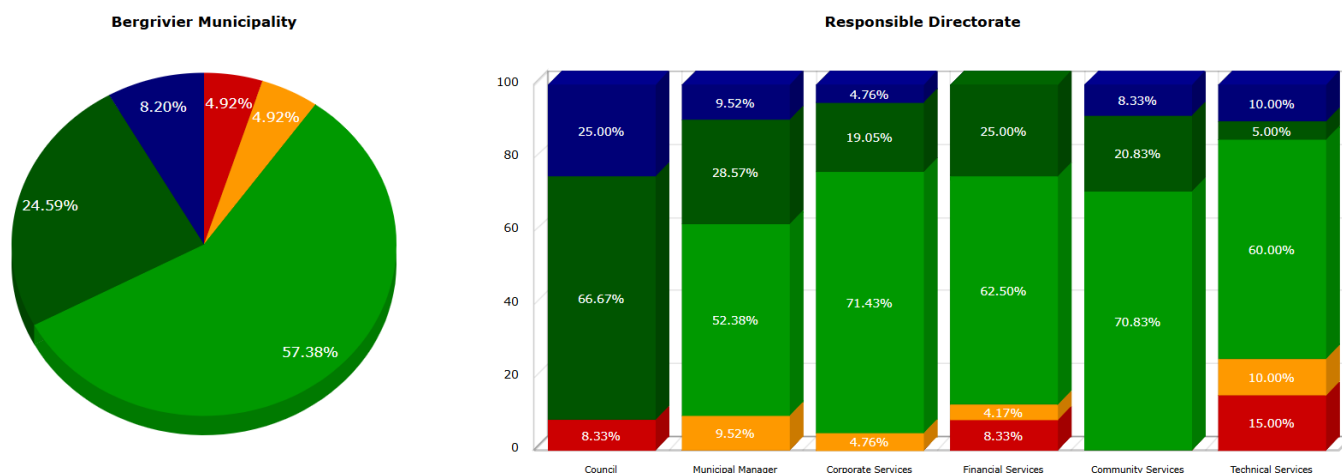


Table 63: Overall performance per department

Bergrivier Municipality		Municipal Directorate					Technical Services
		Council	Municipal Manager	Corporate Services	Financial Services	Community Services	
KPI Not Yet Measured	-	-	-	-	-	-	
KPI Not Met	6 (4.92%)	1 (8.33%)	-	-	2 (8.33%)	-	3 (15.00%)
KPI Almost Met	5 (4.10%)	-	2 (9.52%)	1 (4.17%)	1 (4.17%)	-	1 (5.00%)
KPI Met	70 (57.38%)	-	11 (%)	15 (71.43%)	15 (62.50%)	17 (70.83%)	12 (60.00%)
KPI Well Met	30 (24.59%)	8 (66.67%)	6 (28.57%)	4 (19.05%)	6 (25.00%)	5 (20.83%)	2 (10.00%)
KPI Extremely Well Met	10 (8.20%)	3 (25.00%)	2 (9.52%)	1 (4.76%)	-	2 (8.33%)	2 (10.00%)
Total:	122	12	21	21	24	24	20
	100%	9.84%	17.21%	17.21%	19.67%	19.67%	16.39%



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3.6 Actual Performance against KPIs set in terms of the TL SDBIP 2024/25

A. COUNCIL

COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL87	TL246	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 2025	Number of households which are billed for water or have prepaid meters as at 30 June 2025	9	9 117	9 117	9 117	10 470	G2		None required.
TL88	TL247	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2025	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2025 (Contour + Active meters)	9 484	9 484	9 484	9 484	11 335	G2		None required.
TL89	TL248	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 2025	Number of households which are billed for sewerage at 30 June 2025	7 423	7 423	7 423	7 423	8 765	G2		None required.
TL90	TL249	Number of formal households for which refuse is removed once per week at 30 June 2025	Number of households which are billed for refuse removal at 30 June 2025	9 573	9 573	9 573	9 573	11 121	G2		None required.
TL91	TL250	Provide free basic water to indigent households	Number of households receiving free basic water	1 702	1 702	1 702	1 702	2 401	G2		None required.



COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL92	TL251	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1	1 800	1 800	1 800	2 085	G2		None required.
TL93	TL252	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 502	1 502	1 502	1 502	2 177	G2		None required.
TL94	TL253	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 706	1 706	1 706	1 706	2 403	G2		None required.
TL95	TL254	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	26%	26%	26%	26%	20.10%	B		None required.
TL96	TL255	Financial viability measured in terms of outstanding service debtors as at 30 June 2025 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2025 - (Total outstanding service debtors/ revenue received for services)	36%	36%	36%	36%	20.42%	B		None required.
TL97	TL256	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2	2.60	2.60	2.60	4.42	B		None required.



COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))									
TL98	TL 257	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2025: (Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training: (Total expenditure on training/ total personnel budget) /100] as of 30 June 2025	1%	1%	1%	1%	0.01%	R	Total personnel budget: R 193, 024, 000 Training Budget: R 350 000 Actual Expenditure: R 344 882.90	An estimate cost of training of R 1 862 329 was identified in the Work Skills Plan. However, Council approved a budget of R 300 000 and an adjustment of R 50 000 was made in February 2025. Council must make appropriate provision, within their means within the next financial year.



B. MUNICIPAL MANAGER

MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL1	TL180	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 and/or legislation	1%	100%	100%	100%	100%	G		None required.
TL2	TL181	Ensure the 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 15 September 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024	100%	100%	100%	100%	100%	G		None required.
TL3	TL182	Facilitate the identification of the top strategic risks of the municipality and ensure the implementation of a Risk Action Plan for each risk by 30 June 2025	% of implementation of the Risk Action Plan by 30 June 2025	8%	100%	100%	100%	100%	G		None required.
TL4	TL276	Communicate to the Mayoral Committee the efforts done to mitigate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAYCO.	Number of reports submitted to the Mayoral Committee	0	1	1	2	2	G		None required.
TL5	TL183	MFMA Section 131(1): Ensure that any issues raised by the Auditor General	% of issues raised by the Auditor General in an audit report addressed by 30 June 2025	100%	100%	100%	100%	100%	G		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		in an Audit Report are addressed by 30 June 2025									
TL6	TL184	Develop a Risk-Based Audit Plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Performance Risk and Audit Committee (PRAC) by 30 June 2025	RBAP submitted to the Performance, Risk and Audit Committee (PRAC) by 30 June 2025	1	1	1	1	1	G		None required.
TL7	TL185	Ensure that the outcomes of the strategic sessions during the annual IDP review process are aligned with the IDP and the budget and submitted to the Budget Steering Committee	Number of reports submitted to the Budget Steering Committee on the outcomes of the strategic sessions during the annual IDP review process	1	1	1	1	1	G		None required.
T8	TL186	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.
TL9	TL187	% of Capital budget spent in Bergvriër Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent in Bergvriër Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	95%	95%	95%	95%	106.48%	G2		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL10	TL188	% of Capital budget spent of in the Office of the Municipal Manager as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2025[(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	95%	95%	95%	95%	106.57%	G2		None required.
TL11	TL189	Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Portfolio Committee	Number of reports submitted to the Economic Portfolio Committee on the Procurement Plan of the Office of the Municipal Manager	0	4	4	4	4	G		None required.
TL12	TL190	Effective management and supervision of the Corporate Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	94.28%	G2		None required.
TL13	TL191	Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	93.05%	G2		None required.
TL14	TL192	Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	76.51%	O	The Director should ensure a 95% capital spent. As the Director with the bulk of the capital funding, he should ensure that all capital funds are being spent. The MM will continue to	Ensure that KPI execution is supported with timely procurement and budget alignment. Resolve any funding or SCM blockages related to key projects.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
										monitor it quarterly and to provide motivation and encouragement to the Directorate of Technical Services	
TL15	TL193	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	93.04%	G2		None required.
TL16	TL194	Ensure risk mitigation by bi-annually updating risk registers, controls and action plans	Number of risk assessments conducted annually	0	2	2	2	3	B		None required.
TL17	TL195	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Economic Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	88.90%	O	8 out of 9 projects were completed for the financial year. It is only the multi-year project of the RSEP building in Velddrif that is not completed and will be completed in the next financial year.	Strategic Services are encouraged to complete all their capital projects.
TL18	TL196	Ensure that the Virement Policy is implemented and submit reports to the Economic Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL19	TL277	Monitor the functioning of the Ward Committees and report on challenges and successes experienced during the quarter to the Mayoral	Number of reports submitted to the Mayoral Committee on the functioning of the Ward Committees	0	4	4	4	5	G2		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Committee on a quarterly basis in a combined report covering all wards									
TL20	TL278	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL21	TL279	Monitor the spending on overtime on a quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting and ensure quarterly monitoring	Number of discussions / monitoring at Formal Directors meeting on the spending on overtime	0	4	4	4	10	B		None required.



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C. CORPORATE SERVICES

CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL22	TL197	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2025[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	95%	95%	95%	95%	99.76%	G2		None required.
TL23	TL198	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.
TL24	TL199	95 % of training budget spent by 30 June 2025 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted) x100)	% of the training budget spent by 30 June 2025 to implement the Work Place Skills Plan	95%	95%	95%	95%	98.54%	G2		None required.
TL25	TL200	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.
TL26	TL201	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL27	TL202	Develop an annual departmental strategy for Administration and Legal Support Services and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.
TL28	TL203	Ensure the 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 31 December 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 December 2024	100%	100%	100%	100%	100%	G		None required.
TL29	TL280	Ensure the mid-year evaluation of the 2024/25 performance of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	0%	100%	100%	100%	100%	G		None required.
TL30	TL204	Ensure public environmental awareness and education bi-annually	Number of reports submitted to the Portfolio Committee regarding environmental awareness and education conducted with the public bi-annually	1	2	2	2	2	G		None required.
TL31	TL205	100% of all complaints registered on the complaint system are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on the complaint system being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100%	100%	100%	100%	100%	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL32	TL206	Ensure that selection and recruitment processes are complete within one calendar month after date of interview	Percentage of vacancies which has been completed within one month after date of the interview	0%	100%	100%	100%	90.06%	O	The Attendant Waste (RH) post was advertised on October 21, 2024, with a closing date of November 4, 2024. Shortlisting was scheduled for February 4, 2025. HR received inquiries about the recruitment process, leading to a second meeting on March 10, 2025. The interview process was conducted on March 20, 2025, and re-convened on April 8, 2025. The Director Technical Services was provided with a summary of the interview process on April 17, 2025, and the MM recommended a second round of interviews on May 26, 2025. The interview minutes were approved on May 28, 2025.	Appointment was finalised on 28 May 2025
TL33	TL207	Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing.	Percentage of disciplinary hearings that took place within 3 months	4%	100%	100%	100%	100%	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL34	TL208	Submission of Workplace Skills Plan and Annual Training Report to LGSETA in accordance with relevant legislation by 30 April 2025	Number of Workplace Skills Plan and Annual Training Reports submitted to LGSETA in accordance with relevant legislation by 30 April 2025	0	1	1	1	1	G		None required.
TL35	TL209	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	0	2	2	2	2	G		None required.
TL36	TL211	Submit a quarterly report on the Procurement Plan and Virements of the Corporate Services Directorate for the 2024/25 financial year to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee on the Procurement Plan and Virements of the Directorate: Corporate Services	0	4	4	4	6	B		None required.
TL37	TL212	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Corporate Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	100%	G2		None required.
TL38	TL213	Ensure that the Virement Policy is implemented and submit reports to the Corporate Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL39	TL281	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee (Corporate Services)	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL40	TL282	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to MAYCO via the Standing Committee	0	4	4	4	5	G2		None required.
TL41	TL283	Report on the status quo of all Bergrivier Municipal policies to MAYCO by submitting a register of policies including approval dates and expiry dates (where applicable)	Number of reports submitted to MAYCO via the Standing Committee	0	1	1	1	1	G		None required.
TL42	TL284	Monitor the implementation of customer care by submitting a quarterly report on the matter to MAYCO	Number of reports submitted to MAYCO via the Standing Committee	0	4	4	4	4	G		



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D. TECHNICAL SERVICES

TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL43	TL214	Limit water losses to 12 % by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% of water losses 12 % or less by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	12%	12%	12%	12%	16.58%	R	The current performance data shows that the water losses is at 16.58%, exceeding the municipality's annual target of 12%.	The corrective actions include implementing the water losses SOP and will continue to strengthen the implementation thereof. Furthering thereto we have installed SMART Water meters to the value of R150 000.
TL44	TL215	Limit unaccounted for electricity to 10 % by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	10%	10%	10%	10%	11.62%	R	Current performance data shows that the unaccounted-for electricity is at 11.62%, exceeding the municipality's annual target of 10%.	The corrective action includes developing a SOP for electricity meter replacement. Also, we will conduct a meter audit for the whole Bergrivier Municipality. The municipality has also replaced pre-paid electricity meters that are at the end of their useful life period. .
TL45	TL216	95 % of MIG conditional grant spent by 30 June 2025 to upgrade infrastructure: (Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2025	95%	95%	95%			95%	99.90%	G2
TL46	TL217	95 % of conditional road maintenance operational grant spent by 30 June 2025: (Total amount spent/ Total allocation received) x100] as budgeted in	% of conditional road maintenance operational grant spent by 30 June 2025	95%	95%	95%	95%	0%	R	The work was completed, however claim not submitted to Public Works.	Ensure claims be submitted before end of March 2026. Task owner will have to ensure improved



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		the Bergrivier Municipality Operational Budget									compliance with handover timelines, leading to smoother transitions, minimized information gaps and maintained continuity of operations.
TL47	TL218	95% of the capital budget of Directorate: Technical Services spent by 30 June 2025 (Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2025	95%	95%	95%	95%	90%	O	Target not met Expenditure R71 514 763.09. Total Budget R79 583 651. (June 2025)	Earlier start dates. Regular and consistent follow-ups on progress.
TL48	TL219	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	11	11	11	11	11	G		None required.
TL49	TL220	Conduct 2 public awareness initiatives on recycling to reduce households waste	Number of awareness initiatives held	2	2	2	2	11	B		None required.
TL50	TL221	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	95%	95%	95%	95%	96.10%	G2		None required
TL51	TL222	Sign SLAs for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/ total number of developments where SLAs are required)	% of developments with Signed SLAs with developers and/or investors	100%	100%	100%	100%	100%	G		None required.
TL52	TL223	100% of all complaints registered on IMIS are being attended to	% of complaints registered on IMIS being attended to within	100%	100%	100%	100%	100%	G		None required.



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		within the Directorate based on clients' service charter.	the Directorate and completed based on client services charter								
TL53	TL224	Reduce the non-recyclable waste transported to the landfill sites in Swartland Municipality and Saldanha Bay Municipality to the level that the costs spent on the transportation falls within the approved budget and report quarterly on this issue to the Technical Services Standing Committee	All expenditure paid towards the transportation of non-recyclable waste falls a 100% within the approved budget	0%	100%	100%	100%	100%	G		None required.
TL54	TL225	Revision of the following maintenance SOP's, namely stormwater SOP, refuse removal SOP, pipe repair works SOP, street cleaning SOP, pavements SOP, slurry, chip and spray SOP and Potholes SOP and submit report to Technical Portfolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, refuse removal, pipe repair works, street cleaning, pavements, slurry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025	7	7	7	7	7	G		None required.
TL55	TL226	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL56	TL227	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%			None required.



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL57	TL228	Ensure the development of staff in terms of training and development, succession planning and career path development and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the development of staff in terms of training and development, succession planning and career path development.	1	1	1	1	1	G		None required.
TL58	TL229	Ensure risk mitigation by bi-annually updating risk registers, controls and action plans	Number of risk assessments conducted annually	2	2	2	2	2	G		None required.
TL59	TL230	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Technical Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	95%	G		None required.
TL60	TL231	Ensure that the Virement Policy is implemented and submit reports to the Technical Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	100%	100%	100%	100%	G		None required.
TL61	TL285	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee (Technical Services)	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	3	B		None required.
TL62	TL286	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.



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E. FINANCE

FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL63	TL232	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2024	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024	1	1	1	1	1	G		None required.
TL64	TL233	Submit a bi-annual report for the writing-off of unrecoverable debt to the Financial Portfolio Committee by December 2024 and June 2025.	Number of reports submitted for the writing-off of unrecoverable debt to Mayco and Council	2	2	2	2	2	G		None required.
TL65	TL234	Achieve a payment percentage of 95 % as at 30 June 2025 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2025 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	95%	95%	95%	95%	94.59%	O	Debtor payment rate June 25 after the submission of the AFS	Change of rate after compilation of AFS. Credit control will be again implemented during Sept 25 on stricter conditions.
TL66	TL235	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy.	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL67	TL236	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL68	TL287	Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024	One Annual Financial Statements submitted to the Auditor-General by end August 2024	0	1	1	1	1	G		None required.
TL69	TL238	Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through the Collaborator system	0	4	4	4	4	G		None required.
TL70	TL239	Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Number of reports submitted to the Finance Portfolio Committee on the Procurement Plan of the Finance Directorate	0	4	4	4	4	G		None required.
TL71	TL240	Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Number of reports on the Procurement Plan of all the Directorates submitted to the Finance Portfolio Committee	0	4	4	4	4	G		None required.
TL72	TL241	Conduct an annual roadshow by May 2025 in each town for indigents, with specific attention to the	Number of annual roadshows conducted by May 2025	1	1	1	1	1	G		None required.



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		pensioners and submit report to Finance Portfolio Committee									
TL73	TL242	95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 ((Total amount spent/Total allocation received) x100)	% of capital budget of Directorate: Financial Services spent by 30 June 2025	95%	95%	95%	95%	97.43%	G2		None required.
TL74	TL243	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	2	2	2	2	2	G		None required.
TL75	TL244	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Financial Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	95%	95%	95%	95%	97.43%	G2		None required.
TL76	TL245	Ensure that the Virement Policy is implemented and reported on quarterly	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	100%	100%	100%	100%	G		None required.
TL77	TL288	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.
TL78	TL289	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager BTO	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.
TL79	TL290	Effective Management and supervision of the SDBIP on the KPIs of sub-	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.



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FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		directorate: Manager Income									
TL80	TL291	Submit a draft LTTP to the Financial Standing Committee by end of February annually	Reviewed long term financial plan submitted.	0	1	1	1	1	G		None required.
TL81	TL292	80% of the total operational budget for the Directorate Financial Services spent by 30 June 2025 (Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x100}	% of operational budget of the Directorate Financial Services spent by 30 June 2025	0%	80%	80%	80%	95.76%	G2		None required.
TL82	TL293	Limit water losses to 12 % by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% of water losses 12 % or less by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	0%	12%	12%	12%	16.58%	R	The current performance data shows that the water losses is at 16.58%, exceeding the municipality's annual target of 12%.	The corrective actions include implementing the water losses SOP and will continue to strengthen the implementation thereof. Furthering thereto we have installed SMART Water meters to the value of R150 000.
TL83	TL294	Limit unaccounted for electricity to 10 % by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	0%	10%	10%	10%	11.62%	R	Current performance data shows that the unaccounted-for electricity is at 11.62%, exceeding the municipality's annual target of 10%.	The corrective action includes developing a SOP for electricity meter replacement. Also, we will conduct a meter audit for the whole Bergrivier Municipality. The municipality has also replaced pre-paid



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
											electricity meters that are at the end of their useful life period. .
TL84	TL295	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL85	TL296	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL86	TL297	Communicate effectively with the Mayoral Committee on the writing off of unrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	0	2	2	2	2	G		None required.



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F. COMMUNITY SERVICES

COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL99	TL258	95% spent of library grant by 30 June 2025 i.t.o approved business plan: (Actual amount spent/Total budget received) x100]	% of library grant spent by 30 June 2025	95%	95%	95%	95%	101.74%	G2		None required.
TL100	TL259	Collect 95% of budgeted income by 30 June 2025 for speeding fines (Excl budgeted debt provision): (Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2025	95%	95%	95%	95%	121.26%	G2		None required.
TL101	TL260	Collect 95% of budgeted income by 30 June 2025 for resorts (Excl budgeted debt provision) [(Actual amount collected /total amount budgeted) x100]	% of budgeted income for resorts collected by 30 June 2025	95%	95%	95%	95%	105.27%	G2		None required.
TL102	TL261	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy.	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.
TL103	TL298	Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme.	Number of reports submitted to Portfolio Committee by 31 December 2024 and 30 June 2025 respectively.	0	2	2	2	2	G		None required.
TL104	TL263	Develop 2 Disaster Management Contingency Plans and submit to	Number of Disaster Management Contingency Plans developed	1	2	2	2	2	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to June 2025 30			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Portfolio Committee by 30 May 2025	and submitted to Portfolio Committee by 30 May 2025								
TL105	TL308	Compile a festive season preparedness plan and submit to the Municipal Manager for approval before 31 October 2024	Number of festive preparedness plans submitted to the Municipal Manager for approval before 31 October 2024	0	1	1	1	1	G		None required.
TL106	TL265	Review at least 1 by-law and submit to Council by 30 June 2025	Number of by-laws reviewed and submitted to Council by 30 June 2025	0	1	1	1	1	G		None required.
TL107	TL266	% of Capital budget spent as at 30 June 2025: (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95%	95%	95%	95%	99.17%	G2		None required.
TL108	TL267	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL109	TL299	Develop a tree maintenance management policy for the whole Bergrivier Municipal Area and submit to Community Services Portfolio Committee by 31 March 2025	Number of tree maintenance management policies developed and submitted to Portfolio Committee by 31 March 2025	0	1	1	1	1	G		None required.
TL110	TL269	Submit one (1) business plan to external stakeholders to obtain	Number of business plans submitted to external stakeholders to obtain external funding by 28 February 2025	4	1	1	1	8	B		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		external funding by 28 February 2025									
TL111	TL270	Submit a quarterly report on the Procurement Plan of Community Services for the 2024/25 financial year to the Community Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee on the Procurement Plan of Community Services directorate	4	4	4	4	4	G		None required.
TL112	TL271	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients' service charter. (This does not include complaints related to private overgrown properties)	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	100%	100%	100%	100%	100%	G		None required.
TL113	TL274	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Community Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	100%	G2		None required.
TL114	TL300	Submit a bi-annual report on the progress made with the review of the Disaster Management Plan to the Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee	0	2	2	2	2	G		None required.
TL115	TL301	Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025	Number of Human Settlements project funding applications submitted by 30 June 2025	0	1	1	1	1	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL116	TL275	Ensure that the Virement Policy is implemented and submit reports to the Community Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL117	TL302	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL118	TL303	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL119	TL304	Plan and conduct twenty (20) roadblocks before 30 June 2025 and report on the outcome thereof to MAYCO	Number of roadblocks held before 30 June 2025 as reflected in a report to MAYCO	0	20	20	20	41	B		None required.
TL120	TL305	Monitor the effective operations in the Active Box and provide crime prevention statistics to MAYCO on the operations of the CCTV cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL121	TL306	Monitor the effective traffic calming measures (by issuing camera speed tickets) and provide operational information to	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		MAYCO on the breakdown of traffic fines by speed cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report									
TL122	TL307	The effective implementation of the maintenance plan for public parks / public open spaces and reporting thereof to the MAYCO on a bi-annual basis	Number of reports submitted to the MAYCO via the Standing Committee	0	2	2	2	2	G		None required.

3.7 External Service Provider Performance

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.

The performance of external service providers was measured and rated as follows:

- 1 : Very Poor
- 2 : Poor
- 3 : Acceptable



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4 : Very Good

5 : Excellent

No corrective measures were indicated where service was regarded as acceptable, very good and excellent. For poor or very poor performance, corrective measures should be implemented.

Table 104: Service Provider Performance Per Directorate

3.7.1 Office of Municipal Manager

Office of the Municipal Manager: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Targets	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Office of Municipal Manager	Ignite Advisory	3 Years	R 305 427.38	Performance Management System	100% compliance with service level agreement	4	4	4	4	4	Very Good service delivery	Non-Required
Office of the Municipal Manager	Bergrivier Tourism Organisation	3 Years	R 2 200 000.00	Promote and develop Tourism	Compliance with SLA	4	4	4	4	4	Very Good service delivery	Non-Required



3.7.2 Corporate Services

Corporate Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Administrative Services	Telkom	July 2023 – June 2026	R 1 290 479.49	New Telephone system	100% compliance with service level agreement	3.75	3	3	3	3	Acceptable Service is acceptable	Non-Required
	Vodacom	01 November 2023- 31 October 2025	R 815 413.56	Cell phones	N/A	3.7	3	3	3	3	Acceptable Service is acceptable	Non-Required
	TGIS	01 July 2024 – 31 September 2024	R 181 921.30	Electronic Records and Document Management System	100% compliance with service level agreement	3.5	4	3	3	4	Very good service rendered	Non-Required
Human Resource	City of Choice Travel and Tours (PTY) LTD	01 July 2024 - 30 June 2027	R 481 805.02	Travel Agency	100% compliance with service level agreement	4	4	4	4	4	Very Good service rendered	Non-Required



Corporate Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Town Planning and Environmental Management	CapeNature	01 July 2024 – 30 June 2025	R 700 000.00	MOA between Bergrivier Municipality and CapeNature regarding compliance with demarcated zones as well as the enforcement of the Municipality's Berg River Estuary By-Laws (Annual grant from vote of the MM to the beneficiary)	Compliance with the MOU agreement	4	4	4	4	4	Very Good Services and executions of functions as per the MOA has greatly improved. Regular visible patrols take place with verbal, written warnings issued in conjunction with partners, such as DFFE and Bergrivier Municipal Law Enforcement for transgressions relating to the Municipal Berg Estuary By- Law. Monthly meetings and patrol sheets and report provided to Bergrivier Municipality.	Non-Required



Corporate Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Town Planning and Environmental Management	Hydro Science	01 July 2024 – 30 June 2025	R 430 000.00	Appointment of service provider to undertake the compilation on the Bergrivier Municipality's Environmental Management Framework (EMF) for a period ending 30 June 2026	Compliance with requirements of the signed tender: Tender No:8/3/2024 (MN238-2024). Signed by MM on 18 December 2024	3.5	3	3	4	4	Acceptable Project was delayed due to concurrence approval from the National Minister via the Provincia DEA&DO EMF team. Signed by National Minister 30/05/2025 and received by Bergrivier Municipality and Hydro Science by DEA&DP on 03/06/2025. This caused a slow start to the project, but the service provider in conjunction with Bergrivier Municipality progressed much better during the third quarter and onwards.	Non-Required
Human Resource	Payday	1 July 2023 – 30 June 2023	R 378 054.45	Payroll System	100% compliance with service level agreement	4	4	4	4	4	Very Good service rendered	Non-Required
Human Resource	Nexus Forensic Services (PTY) LTD	15 February 2024 – 30 June 2027	R 17 519.35	Rendering of Background Screening, Vetting and	100 % compliance with service level agreement	4	4	4	4	4	Very Good service rendered	Non-required



Corporate Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
				Criminal Checks								
ICT	Sky Metro Equipment	01 April 2025 – 30 June 2025	R 16 738.76	Supply, delivery of IT equipment	Maintenance Agreement	3.5	3	3	4	4	Acceptable service rendered	Non-Required



3.7.3 Financial Services

Financial Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Finance	Phoenix ERP	9 years 11 months	R 3 165 522.05	Support and License for Financial Services	Deliver assistance on time	3	3	3	3	3	Acceptable	Non-Required
Finance	Siyanda Consultants	36 months	R 1 547 703.12	Accounting	Always on time	4	4	4	4	4	Very good	Non-Required
Finance	Contour	3 years	R 3 814 164.75	Vending system of prepaid	Reliable vending on time	3	3	2	3	3	Acceptable	Non-Required
Finance	Mubesko	3 years	R 1 609 987.23	Valuation system	Billing	3	3	3	3	3	Acceptable	Non-Required
Finance	Cab Holdings	3 years	R 483 398.10	Printing of accounts	Billing	3	3	3	3	3	Acceptable	Non-Required
Finance	HCB Waardeerders	01 July 2023 – 30 June 2028	R 190 900.00	Municipal Valuer	Billing	3	3	3	3	3	Acceptable	Non-Required
Finance	INCA Portfolio Managers	01 July 2024 – 30 June 2028	R 218 356.00	Drafting of long-term financial plan	Financial plan	4	4	4	4	4	Very good	Non-Required



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3.7.4 Technical Services

Technical Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Technical	West Coast Skies Services	3 Years	R 860.25	Supply and delivery of water treatment chemicals	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Chlorocape	3 Years	R 3 780.40	Supply and delivery of water treatment chemicals	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Improchem	3 Years	R 34 613.00	Supply and delivery of water treatment chemicals	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Van Dyk Precast	3 Years	R ± 200 000.00	Supply and delivery of precast concrete products	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	West Coast Skies Services	3 Years	R ± 300 000.00	Supply and delivery of precast concrete products	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	PPD Engineering	3 Years	R 12 243.00	Supply and delivery of water meters and water meter boxes	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Ontec Systems	3 Years	R 14 156.50	Supply and delivery of water meters and	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on	Non-Required



Technical Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
				water meter boxes							time and as per specification	
Technical	Integral Laboratories SA	3 Years	R 1 345 850.01	Monitoring and quality control of water and wastewater treatment plants	Deliver good services	3	3	3	3	3	Acceptable Good service delivery	Non-Required
Technical	Rosshi Group	3 Years	Rates	Supply and delivery of road construction materials	Delivery on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	West Coast Skies	3 Years	Rates	Supply and delivery of construction materials	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Rocket Trading	3 Years	R± 20 000.00	Transport of Municipal Waste	Deliver goods on time	3	-	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Colas SA	3 Years	Rates	Supply and delivery of bituminous products	Delivery on time	4	-	4	4	-	Very Good Delivered materials on time and as per specification	Non-Required
Technical	West Coast Skies	3 Years	Rates	Supply and delivery of bituminous products	Delivery on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	WB Tipper Truck and Plant Hire	3 Years	Rates	Supply and delivery of bituminous products	Deliver products on time	3	3	3	3	3	Acceptable Delivered materials on time and as per specification	Non-Required



Technical Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Technical	Gifted Jack	Once off	R 198 048.00	Supply and delivery of Sewerage standby pumps for Bergrivier Municipality	Deliver products on time	3	-	-	-	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	West Coast Skies	Once off	R 208 412.20	Collection and Transport of Recyclables from Porterville	Deliver good service	3	-	-	-	3	Acceptable Delivered materials on time and as per specification	Non-Required
Technical	Lazar PTY LTD	1 Year	Rates	Hire of VAC-Jet combination unit for various towns of Bergrivier Municipality until 30 June 2025	Deliver good service	3	-	-	3	3	Acceptable service delivery	Non-Required
Technical	Pison Hawila Construction	3 Years	R ± 200 000.00	Collection and Transport of Recyclables from Porterville to Piketberg MRF	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Barack Projects	3 Years	R± 15 000.00/month	Collection and Transport of Recyclables from Porterville	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Zeevas Trading	3 Years	R± 42 000.00/month	Collection and Transport of Recyclables in Velddrif to MRF	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Rocket Trading	3 Years	R± 40 000.00/month	Operation of MRF in Velddrif	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required



Technical Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description of Service/Key Performance Area	Target	Performance Rating	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Technical	Piketberg Civics	3 Years	R± 520 000.00	Operation of MRF in Piketberg	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	IMQS	Sole supplier	R ± 35 000.00	Infrastructure Management Program	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Caddie	Sole supplier	R± 20 000.00	Infrastructure Management Program	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Spectrum	Sole supplier	R ± 1 600 000.00	Telemetry	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	West Coast District Municipality	Multi Years	R ± 8 000 000.00	WSP – Velddrif Water	Supply of potable water to Velddrif	3	3	3	3	3	Acceptable service delivery	Non-Required
Technical	Rocket Trading	3 Years	R ±5 000 000.00	Transport of refuse	Deliver good service	3	3	3	3	3	Acceptable service delivery	Non-Required



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3.7.5 Community Services

Community Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description Of Service / Key Performance Areas	Targets	Performance Rating Average	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Community services	Traffic Management Technologies Services & Supplies (Pty)Ltd	01 July 2024 – 30 June 2027	R 3 596 720.06 for the financial year	Provision of traffic law enforcement, back-office systems and related services	Compliance with SLA	4	4	4	4	4	Very Good service delivery	Regular interventions to improve service delivery
Community Services	Multi Choice	05 December 2013 - Indefinite	R 156 600.00 for the financial year	DSTV subscription for Stywelyne and Dwaarskroersbos Beach Resorts	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Siyanda Business Solutions (Pty) Ltd	04 June 2025 - 30 June 2028	R 217 056.76 for the financial year	Revision of reconciliations of the Directorate	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Avalon Works	26 September 2024 – 30 June 2027	R 757 232.63 the financial year	Installing and monitoring of alarms systems, CCTV cameras and armed response at Berggrivier Municipality	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Swartland SPCA	01 July 2024 - 30 June 2025	R 200 000.00 for the financial year	Prevention of cruelty to animals	Compliance with SLA	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	BookMark	01 July 2022 – 30 June 2025	R 13 200.00 for the financial year	License and support agreement at Resorts	Compliance with SLA	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Piketberg Dierehospitaal	01 July 2024 - 30 June 2025	R 88 756.69 for the financial year	Administering euthanasia to dogs and cats	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required



Community Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description Of Service / Key Performance Areas	Targets	Performance Rating Average	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Community Services	Da Salva Projects	01 July 2022 – 30 June 2025	R 177 904.99 for the financial year	Supply and installing of air conditioning units for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Inuyani Safety	11 January 2023 – 30 June 2025	R 62 531.25 for the financial year	Supply and delivery of Human Protective Clothing for Bergrivier Municipality	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Leafix (Pty) Ltd	14 September 2023 – 30 June 2025	R 273 349.64 for the financial year	Appointment of a Service Provider for Pest and Weed Control Services as well as Herbicides	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Bidvest Services	01 September 2023 – 30 June 2026	R 395 987.55 for the financial year	Hiring of chemical toilets in Bergrivier Area	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Wec Consulting Services	17 October 2023 – 30 June 2026	R 132 825.00 for the financial year	Appointment of consulting engineers for various projects in Bergrivier Area	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Neil Lyners	01 July 2024 – 30 June 2025	R 391 000.00 for the financial year	Appointment of consulting engineers for various projects in Bergrivier Area	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Checker flag Projects	13 November 2024 – 30 June 2026	R 111 720.07 for the financial year	Appointment of consulting engineers for	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required



Community Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description Of Service / Key Performance Areas	Targets	Performance Rating Average	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
				various projects in Bergrivier Area								
Community Services	IX Engineers (Pty) Ltd	17 October 2023 – 30 June 2026	R 1 345 661.92 for the financial year	Appointment of consulting engineers for various projects in Bergrivier Area	Compliance with contract	4	4	4	4	4	Acceptable service delivery	Non-Required
Community Services	Amandla GCF Construction	13 March 2025 – 30 June 2026	R 953 873.87 for the financial year	Upgrading of the B-field Pella Park Sportsground Porterville	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	National Sea Rescue Institute of South Africa	11 December 2024 – 30 June 2025	R 450 823.47 for the financial year	Provision of life guard services to Bergrivier Area	Compliance with contract	3	3	3	3	3	Acceptable service delivery	Non-Required
Community Services	Startune (Pty) Ltd	04 December 2024 – 30 June 2027	R 178 004.98 for the financial year	Supply and delivery of road marking paint for Bergrivier Area	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	FES Manufacturing (Pty) Ltd	04 December 2024 – 30 June 2025	R 463 240.48 for the financial year	Supply and delivery of fire fighting pumps for Bergrivier Area	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	FG Uniforms	27 June 2024 – 30 June 2027	R 85 348.59 for the financial year	Supply and delivery of protective clothing for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Sparks & Ellis (Pty) Ltd	27 June 2024 – 30 June 2027	R 83 179.15 for the financial year	Supply and delivery of protective clothing for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required



Community Services: Performance of External Service Providers												
Department	Service Provider	Term of Contract	Contract Value	Description Of Service / Key Performance Areas	Targets	Performance Rating Average	Q1	Q2	Q3	Q4	Performance Comment	Corrective Measure
			Per Annum									
Community Services	GOSAFE Trading (Pty) Ltd	27 June 2024 – 30 June 2027	R 28 487.05 for the financial year	Supply and delivery of protective clothing for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Blackbird Trading 480 cc	27 June 2024 – 30 June 2027	R 73 342.49 for the financial year	Supply and delivery of protective clothing for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	GAP Management (Pty) Ltd	28 August 2024 – 30 June 2027	R 697 277.66 for the financial year	The provision of security services for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Platinum Suppliers (Pty) Ltd	12 December 2024 – 30 June 2027	R 171 522.50 for the financial year	Supply and delivery of chairs and foldable tables within the Bergrivier Municipal Area	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Sharon Rose	08 October 2024 – 30 June 2027	R 562 341.00 for the financial year	Supply, delivery and installation of fencing at various sites within Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required
Community Services	Security Consortium SA	29 April 2025 – 30 June 2027	R 118 704.84 for the financial year	Provision of armed security (VIP Protection) services for Bergrivier Municipality	Compliance with contract	4	4	4	4	4	Very Good service delivery	Non-Required



COMPONENT A: BASIC SERVICES

This component includes the municipal functions, basic service delivery highlights and challenges, details of services provided for water, wastewater (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.8 Municipal Functions

3.8.1 Analysis of Functions

The municipal functional areas are indicated below.

Table 64: Municipal Functional Areas i.t.o. the Constitution

Municipal Function	Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	Yes
Electricity and gas reticulation	Only electricity
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
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 the Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services are limited to potable water supply systems as well as domestic wastewater and sewage disposal systems.	No
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of establishments that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes



3.9 National Key Performance Indicators – Basic Service Delivery

The following table indicates the Municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the following two National Key Performance Areas: Basic Service Delivery and Local Economic Development.

Table 65: Basic Service Delivery

KPA and Indicators					
Basic Service Delivery*		2021/22	2022/23	2023/24	2024/25
Basic Service Delivery (BSD)	Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network	9763	9979	10 147	10 470
	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas)	9697	10726	9 484	11 335
Basic Service Delivery (BSD)	Number of formal households connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of number of water closets (toilets)	7751	8009	7 423	8 765
	Number of formal households for which refuse is removed once per week	9876	10097	9 573	11 121
Provide free basic services to indigent account holders	Provide free basic water to indigent households	1916	1898	1 702	2 401
	Provide free basic electricity to indigent households	1891	1983	1 946	2 085
	Provide free basic sanitation to indigent households	1709	1695	1 502	2 177
	Provide free basic refuse removal to indigent households	1920	1902	1 706	2 403

3.10 Water Provision

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. The validity period for the WSDP is extended for 2023 whilst the new WSDP is prepared. 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 except for Goedverwacht, Wittewater and De Hoek (PPC) which are private towns.

The overarching objectives of the WSDP are:

- To provide for the needs of the residents of Bergrivier Municipal Area 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 Municipal Area 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 Municipal Area through the provision and exposure to the necessary academic as well as practical training facilities;
- To support the residents of Bergrivier Municipality with the necessary sport/recreational facilities; and
- To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development.

The three most critical issues addressed in the WSDP are:

- The eradication of water backlogs: All households in urban areas 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 for the 2024/2025 year is at 18,73%.
- The Municipality monitors its water losses monthly 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) monthly;
 - 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.

3.10.1 Access to Water and Service Delivery Levels

The Water Services Act, 1997 (Act 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.

**Table 66: Households with 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 6kl free water
2020/21	0	9 533	2 128
2021/22	0	9 763	1 916
2022/23	0	9832	1 898
2023/24	0	10 147	1 914
2024/25	0	10 470	2401

Table 67: Water service delivery levels

Description	Actual (2020/21)	Actual (2021/22)	Actual (2022/23)	Actual (2023/24)	Actual (2024/25)
WATER: (ABOVE MIN LEVEL)					
Piped water inside dwelling	9 533	9 763	9 832	10 147	10470
Piped water inside yard (but not in dwelling)	0	0	0	0	0
Using public tap (within 200m from dwelling)	0	0	0	0	0
Other water supply (within 200m)	9 533	9 763	9 832	10 147	10470
Minimum Service Level and Above sub-total	9 533	9 763	9 832	10 147	10470
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %	100 %
WATER: (BELOW MIN LEVEL)					
Using public tap (more than 200m from dwelling)	0	0	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0	0	0
No water supply	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0	0
Total number of households	9 533	9 763	9 832	10 147	10 470



3.10.2 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, as well as on the Bergrivier Municipality's website where the water quality is updated monthly. Data is collected directly from the laboratory and the results are captured on a national database (also known as IRIS - Integrated Regulatory Information System) as well as in the directorate. Water is analyzed on a weekly basis according to 4 criteria, namely Microbiological, Chemical, Physical Organoleptic and SANS 241. Based on calculating the averages on these four criteria, a water quality of 96.2 % for Bergrivier Municipality has been achieved compared to 98.1 % the previous year. This achievement is above the norm (90 %) and the figure of 96.2 % represent excellent water quality.

3.10.3 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 2024/25 financial year were that the Municipality were able to keep their water losses below 16 %, which is well below the national norm of 37 %.

Table 68: Water consumption and losses

Year	Units purchased (kl)	Losses (kl)	%	Rand value (approximate)
2020/21	2 197 038	349 257	15.90	2 256 200
2021/22	2 365 019	357 512	15.12	2 309 528
2022/23	2 568 321	365 816	14.10	2 721 671
2023/24	2 620 901	318 253	12.14	2 055 914
2024/25	2 777 365	460 562	16.50	3 307 805

*Water rand value is calculated as the largest number of losses are in the Velddrif/Dwarskersbos area where treated water is bought at a rate of R 7.88/kl. The water bought in the other towns are much cheaper as treatment still needs to be done.

Table 69: Water losses per network

YEAR	Town					
	Velddrif	Aurora	Piketberg	Redelinghuys	Porterville	Eendekuil
2020/21	10.9	24.7	20.8	28.7	14.4	28.1
2021/22	14.2	19.7	12.0	38.8	11.9	35.3
2022/23	16.8	15.1	13.7	28.3	2.5	26.4
2023/24	13.2	2.4	9.6	19.5	12.9	14.9
2024/25	16.3	18.1	12.1	22.2	20.4	18.7



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3.10.4 Water Services: Human Resource Capacity

The vacancy rate in staff for water services was 3.44 % as on 30 June 2024. 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: Water Services Human Resource Vacancy

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	27	25	2	7.41%
2024/25	29	28	1	3.44%

Table 71: Financial Performance (Operational) Water Services: Distribution & Treatment

WATER DISTRIBUTION				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	6,462,496.00	6,449,000.00	6,588,383.22	-139,383.22
Other	27,726,000.00	29,701,900.00	28,685,525.45	1,016,374.55
Repairs & Maintenance	2,076,000.00	2,788,000.00	1,605,600.79	1,182,399.21
Total Operational Expenditure	36,264,496.00	38,938,900.00	36,879,509.46	2,059,390.54
Total Operational Revenue	-59,605,000.00	-	-69,020,602.85	2,434,602.85
Net Operational Expenditure	-23,340,504.00	-	-32,141,093.39	4,493,993.39
WATER TREATMENT				
Employees	964,263.00	1,310,600.00	1,335,136.73	-24,536.73
Other	1,221,000.00	1,679,000.00	1,586,427.03	92,572.97
Repairs & Maintenance	79,000.00	229,000.00	26,910.58	202,089.42
Total Operational Expenditure	2,264,263.00	3,218,600.00	2,948,474.34	270,125.66
Total Operational Revenue				
Net Operational Expenditure	2,264,263.00	3,218,600.00	2,948,474.34	270,125.66



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Table 72: Financial Performance (Capital (Water Services))

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Water Distribution			
Centralise Telemetry	100,000.00	50,000.00	49 059.40
Furniture & Equipment - Water	5,000.00	5,000.00	3 753.48
Munisipale Dienste Ontwikkeling (Wyk 2 PV)	-	-	-
Munisipale Dienste Ontwikkeling (Wyk 4 PB)	-	-	-
PB Reservoir	-	-	-
Prepaid/ Smart Metering (EL)	-	-	-
Pumps (standby)	250,000.00	250,000.00	169 226.84
Replace mid-block lines	500,000.00	500,000.00	154 174.24
Replace redundant meters	150,000.00	150,000.00	14 636.59
Soft Starters Monte Bertha	-	-	-
Switchgear VD Water Pump Station	-	-	-
Tools	15,000.00	15,000.00	11 448.44
Water treatment			
Disinfection at WTW	-	-	-
Fencing at PV & AU Reservoirs	-	350,000.00	348 577.39
PB Rehabilitation and Upgrading of WTW	6,640,495.00	7,375,678.00	7 375 677.80
PB Upgrade WTW (Own Contribution)	3,507,308.00	2,439,077.00	2 272 115.07
Purchase new borehole pumps	50,000.00	50,000.00	42 000.00
Refurbish AU Reservoir	-	250,000.00	145 072.46
Replace reservoir roof (EK & RH)	400,000.00	400,000.00	-
Security at Reservoir/Pump Stations	-	400,000.00	392 767.40
Telemetry: Water	150,000.00	150,000.00	148 405.06
Upgrade Piketberg WTW	600,000.00	-	-
WTW Building (AU)	250,000.00	250,000.00	91 959.61
Disinfection at WTW	-	-	-
Fencing at PV & AU Reservoirs	-	350,000.00	348, 577.39



The tables below reflect the Water Services performance highlights and challenges during the 2024/25 financial year.

Table 73: Water Services Performance Highlights

Highlights	Description
WSDP	The WSDP was submitted to National and Provincial government within the time limit;
Good quality water	Potable water tests (SANS 241) indicated good quality of water;
Reduction in water losses	On-going reduction in water losses;
Installation of smart meters	Smart meter pilot project will be phased to all consumers in Bergrivier Municipality to improve water losses and revenue enhancement;
Replacement of meters	Meter replacement programme where redundant meters are replaced to minimise losses;
Replacing of old asbestos pipes	Programme has started to replace old asbestos pipes through the method of pipe cracking;

Table 74: Water Services Performance Challenges

Challenges	Description
Water losses	To reduce water losses below 12 %
Budget constraints	Budget constraints: insufficient budget to ensure pipe replacement program is executed as should be and to perform proper maintenance;
Vacancies and unfunded positions	Vacancies and unfunded positions makes it difficult to ensure maintenance is performed and disruptions to the community are limited;
Vandalism	Theft and vandalism;
Ageing infrastructure	Ageing infrastructure – Most of the pipe distribution networks are older the 50+ years which makes them fragile and requires upgrades/replacement with the cost estimated at R 350 million

3.11 Sanitation Provision

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.



3.11.1 Service Statistics: Access to Sanitation

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 75: Sanitation Service Delivery Levels

Description	Actual (2020/21)	Actual (2021/22)	Actual (2022/23)	Actual (2023/24)	Actual (2024/25)
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)					
Flush toilet (connected to sewerage)	7 526	7 751	8 009	8 482	8765
Flush toilet (with septic tank)*	2 144	2 144	2 144	2 144	2144
Chemical toilet	0	0	0	0	0
Pit toilet (ventilated)	0	0	0	0	0
Other toilet provisions (above min. service level)	0	0	0	0	0
Minimum Service Level and Above sub-total	9 670	9 895	10 153	10 626	10879
Minimum Service Level and Above Percentage	100 %	100 %	100%	100 %	100%
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)					
Bucket toilet	0	0	0	0	0
Other toilet provisions (below min. service level)	0	0	0	0	0
No toilet provisions	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level Percentage	0	0	0	0	0
TOTAL NUMBER OF HOUSEHOLDS	9 670	9 895	10 153	10 626	10 879

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

3.11.2 Wastewater Quality

The Municipality's wastewater is of an acceptable quality, comparing with the National Standard SANS 241. The Porterville WWTW was upgraded from 0.75ml/d to 1.5ml/d with grant funding (MIG and WSIG) and commissioned in June 2022. Green Drop evaluation on WWTW was done at the end of last year and the overall score has increased from 44 % to 72 %. The Dwarskersbos WWTW was also upgraded with a new oxidation dam and refurbishment of the inletworks.

**Table 76: Sanitation Services: Human Resources Vacancy**

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	11	10	1	9.09%
2024/25	10	9	1	10.00%

Table 77: Financial Performance (Operational) Water Services: Sanitation Services

Sanitation Services				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3,796,858.00	3,882,200.00	3,568,400.04	313,799.96
Other	9,977,500.00	10,650,800.00	11,072,361.54	-421,561.54
Repairs & Maintenance	1,944,000.00	2,086,000.00	1,615,188.61	470,811.39
Total Operational Expenditure	15,718,358.00	16,619,000.00	16,255,950.19	363,049.81
Total Operational Revenue	-22,445,000.00	27,286,000.00	-27,025,457.58	-260,542.42
Net Operational Expenditure	-6,726,642.00	10,667,000.00	-10,769,507.39	102,507.39

**Table 78: Financial Performance (Capital)(Sanitation Services)**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Sanitation Services			
Fencing Sewer Pump Stations	150 000,00	150 000,00	149 859,13
Furniture & Equipment - Sewerage	5 000,00	5 000,00	3 478,26
Munisipale Dienste Ontwikkeling (Wyk 4 PB)	-	-	-
Replace rising mains in pump stations	120 000,00	120 000,00	114 835,00
Sewer Renewals	150 000,00	150 000,00	-
Sewerage network - Velddrif	500 000,00	1 000 000,00	438 430,92
Renewal of ablution facilities	-	-	-
Tools	5 000,00	3 021,00	3 020,87
Upgrade entrance and parking	-	-	-
Upgrade entrance and parking (VD)	-	-	-



The tables below reflect the Sanitation Services performance highlights and challenges during the 2024/25 financial year..

Table 79: Sanitation Services Performance Highlights

Highlights	Description
Security	Fencing at Sewer Pump Stations (Port Owen and Dwarskersbos)
Stand by pumps	Purchase of Sewerage stand by pumps
Telemetry	Upgrade of Telemetry at pump stations
New Infrastructure	New infrastructure on Sewer System

Table 80: Sanitation Services Performance Challenges

Challenges	Description
Access to sanitation	The increasing presence of backyard dwellers due to home owners renting out structures in their yards for additional income. Although all erven have access to sanitation, it is not possible to ensure that these backyard dwellers have access to the same sanitation and in some instances these backyard dwellers dump illegal item into the system causing blockages and problems;
Bulk services	The high cost of providing bulk services for future developments and low-cost housing projects;
Vandalism	Theft and vandalism at the plants are a major concern;
Budget constraints	Budget constraints: Additional security measures are required which is not funded as well as theft and vandalism applying additional stress on the budget. Green Drop has also been revived and requires additional measures in place to ensure good scores;
Vacancies and unfunded positions	Vacancies and unfunded positions: some plants are without operators and additional capacity is required with the increase in pumpstations in Velddrif. Green Drop will also place additional load on controllers and staff to ensure all documents are up to standard;
Ageing of fleet	Ageing of fleet is of a concern. Maintenance of vehicles is expensive and no backup is in place to support breakdowns;
Upgrades to WWTW	Velddrif WWTW current capacity exceeds its design and requires upgrading to sustain the increasing population;
Buy in from DWS	DWS needs to buy-in on new Package Plant systems for smaller towns such as Redelinghuis and Aurora

3.12 Electricity and Street Lights

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.

3.12.1 Service Statistics: Access to Electricity

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 81: Service delivery levels: Electricity**

Description	Actual (2020/21)	Actual (2021/22)	Actual (2022/23)	Actual (2023/24)	Actual (2024/25)
Energy above minimum level					
Electricity (at least minimum service level)	1 899*	1 891	1 983	1 946	2085
Electricity - prepaid (minimum service level)	8 783	9 204	10 466	10 682	11104
Minimum Service Level and Above sub-total	9 393	9 697	10 726	10 920	11335
Minimum Service Level and Above Percentage	100 %	100 %	100 %	100 %	100%

3.12.2 Electricity Consumption and Losses

The municipality strives to keep their electricity losses below 10 %. In the 2024/25 financial year the losses were 11.62%. The figure is significant lower than the national norm of 17%. (Technical and Non-Technical Losses). Bergrivier Municipality is still in the process of replacing old pre-paid and conventional meters with new “split type pre-paid meters”. Focus shifted towards the implementation and installation of Smart metering solutions. The Municipality was able to allocate much needed capital to maintain and refurbish old sections of the electricity network. Losses are split between technical, which occur due to line installations, and actual losses due to faulty meters and consumer bypass the prepaid meters. This can be reduced as meters are replaced.

Table 82: Electricity Services Overview

YEAR	UNITS PURCHASED (KwH)	LOSSES (KwH)	%	RAND VALUE (APPROXIMATE)
2020/21	82 712 666	10 168 523	12.29	12 283 576
2021/22	83 064 453	10 448 885	12.58	14 807 550
2022/23	72 706 812	7 791 998	10.72	12 542 844
2023/24	74 386 269	8 682 785	11.67	13 976 750
2024/25	80 631 283	9 368 644	11.62	19 492 400

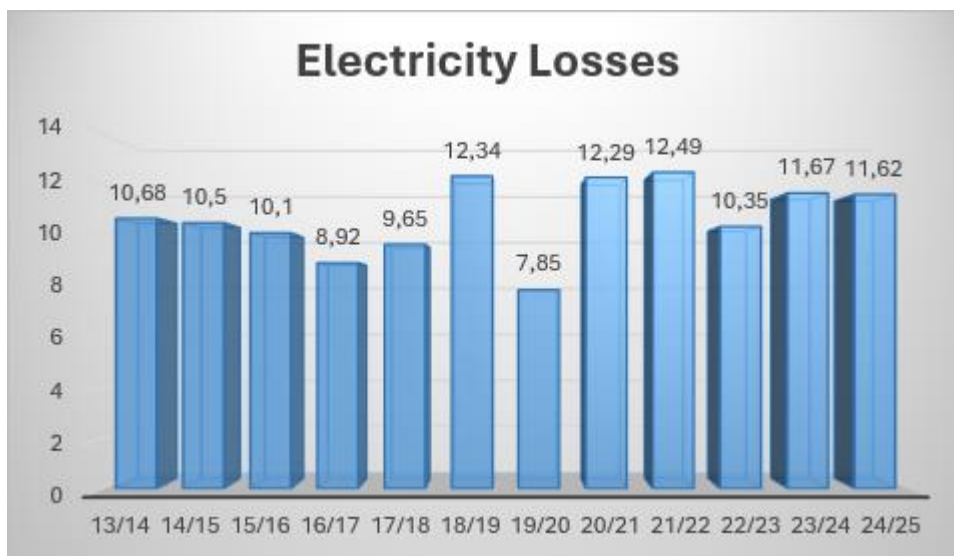


Figure 43: Electricity Losses (AFS 2024/25)

Table 83: Electricity Services: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	22	19	3	13.63%
2024/25	27	21	6	22.2%

Table 84: Financial Performance (Operational): Electricity and Streetlights

Electricity				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	11 193 711,00	10 183 400,00	9 390 385,82	793 014,18
Other	175 373 900,00	200 173 400,00	193 229 842,37	6 943 557,63
Repairs & Maintenance	3 341 000,00	4 242 400,00	3 912 291,51	330 108,49
Total Operational Expenditure	189 908 611,00	214 599 200,00	206 532 519,70	8 066 680,30
Total Operational Revenue	-167 545 000,00	-194 921 000,00	-199 527 139,91	4 606 139,91
Net Operational Expenditure	22 363 611,00	19 678 200,00	7 005 379,79	12 672 820,21
Streetlights				
Employees	1 226 656,00	1 056 800,00	1 008 054,50	48 745,50
Other	48 000,00	48 000,00	49 684,64	-1 684,64
Repairs & Maintenance	283 000,00	733 000,00	705 388,69	27 611,31
Total Operational Expenditure	1 557 656,00	1 837 800,00	1 763 127,83	74 672,17
Net Operational Expenditure	1 557 656,00	1 837 800,00	1 763 127,83	74 672,17

**Table 85: Financial Performance (Capital): Electricity and Lighting**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Electricity and Streetlights			
AUR Solar Assist (Own Contribution)	158 023,00	135 271,00	135 271,00
Aur Water Security through Solar Assist at Water PS	342 668,00	368 824,00	368 822,86
Bergrivier Bulk Services Upgrade/RDP Houses	533 913,00	6 248 651,00	6 625 179,55
Bergrivier Bulk Services Upgrade/RDP Houses (Own Funds)	10 000 000,00	7 500 000,00	7 500 000,00
Blackout Projects	-	-	-
Bulk meter replacement	70 000,00	862 000,00	859 811,77
Christmas lights	-	-	-
Elektrisiteit Interne Dienste Behuisingsprojek	-	-	-
Furniture & Equipment - Electricity	25 000,00	25 000,00	23 220,43
Installation of new streetlights	100 000,00	81 000,00	80 892,35
Larger HT Switches - standby battery cell	75 000,00	75 000,00	74 900,72
Mid block lines	400 000,00	400 000,00	397 837,69
Mid block lines Noordhoek, VD	-	-	-
Network Renewals	650 000,00	650 000,00	-
PB Genset WWTW (Own Contribution)	702 865,00	823 364,00	799 377,62
PB Permanent Genset at WWTW	1 435 185,00	1 565 718,00	1 565 717,64
PV Genset WWTW (Own Contribution)	1 208 159,00	1 172 099,00	1 130 320,29

The tables below reflect the Electricity Services performance highlights and challenges during the 2024/25 financial year.

Table 86: Electricity Services Performance Highlights

Highlights	Description
Constant power supply	A constant supply of good quality electricity to consumers despite limited resources
Performance above National norm	Manage to keep electricity losses below the 17 % National norm
Energy Efficient Lighting	Installation and testing of more hybrid streetlights due to loadshedding
Alternative Energy study	An Electricity Network Grid Study was completed for the towns of Porterville, Piketberg and Velddrif in preparation to procure Alternative energy from an Independent Supplier
Sustainable service delivery	The completion of Internal electrical network services for the Bergrivier Housing Projects in Eendekuil, Porterville and Piketberg.
Feasible costing	The completion of a Cost of Supply study to determine cost reflective tariffs and the inclusion of a small-scale embedded generator customer category

**Table 87: Electricity Services Performance Challenges**

Challenges	Description
Maintenance issues	Maintain maintenance standards on networks
Limited resources	Limited budget to maintain existing infrastructure to achieve electricity losses below 10 %
Infrastructure damage	Theft and vandalism of networks
Electricity interruption	Loadshedding
Aged infrastructure	Network capacity constraints in all three major towns

3.13 Waste Management

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 cleansing 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 the five old landfill sites remains a challenge. The rehabilitation cost of the five sites namely Piketberg, Porterville, Aurora, Redelinghuis and Velddrif are estimated to cost R 120 million. The Municipality does not have the financial capacity 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. Because of the high transport cost, the objective for Bergrivier Municipality is 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.

Consultants have been appointed to compile the 5th generation Waste Management Plan (IWMP) and the Organic Waste Plan (OWP). All recyclables from Porterville, Redelinghuis, Aurora and Eendekuil are transported to the recycling facility at Piketberg where it is separated. Recycling at Velddrif is done by the appointed contractor who is also responsible for the recycling of Dwarskersbos.

The way forward is to obtain financial assistance for the rehabilitation of the landfill sites, and to enter discussions with PPC for the incineration of all the waste (in accordance with PPC norms and standards) in Bergrivier Municipal Area, which will further reduce cost.

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 to be self-sustainable;
- Transfer of skills in terms of the recycling processes from the collecting stage until marketing stage and



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managing the finance management side thereof to be self-sustainable;

- How to make profit from building rubble – brick manufacturing, filling material, subbase etc.;
- Investigate Waste to Energy initiatives; and
- Incineration in collaboration with PPC – Standards and requirements for waste to adhere to the standards for the incineration processes.

Table 88: Funds allocated to waste

OUTCOME	YEAR	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL	NEW SCENARIO TOTAL	CAPITAL	OPERATIONAL	PERSONNEL	TOTAL
SD1:	2017	16 666	10 000	23 334	50 000	30 000	10 000	8 000	12 000	30 000
Stede-band	2018	16 666	10 000	23 334	50 000	40 000	14 000	10 000	16 000	40 000
BERGRIVIER	2019	20 000	12 000	28 000	60 000	30 000	8 000	6 000	16 000	30 000
	2020	20 000	12 000	28 000	60 000	40 000	16 000	8 000	16 000	40 000
	2021	20 000	12 000	28 000	60 000	40 000	12 000	12 000	16 000	40 000
	2022	20 000	10 000	30 000	60 000	40 000	12 000	12 000	16 000	40 000
	2023	7 200	5 000	1 800	14 000	20 000	10 000	10 000	x	20 000
	2024	40 565	17 550	0	58115	0	0	0	0	0
	Total	161097	88550	162468	412115	240000	82000	66000	92000	240000

3.13.1 Service Statistics: Waste Management

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

**Table 89: Service delivery levels: Solid Waste**

Description	Actual (2020/21)	Actual (2021/22)	Actual (2022/23)	Actual (2023/24)	Actual (2024/25)
Solid Waste Removal (minimum level)					
Removed at least once a week	9 625	9 876	10 097	10 795	11 121
Minimum Service Level and Above sub-total	9 625	9 876	10 097	10 795	11 121
Minimum Service Level and Above percentage	100%	100 %	100 %	100 %	100%
Removed less frequently than once a week	0	0	0	0	0
Using communal refuse dump	0	0	0	0	0
Using own refuse dump	0	0	0	0	0
Other rubbish disposal	0	0	0	0	0
No rubbish disposal	0	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0	0
Below Minimum Service Level percentage	0 %	0 %	0 %	0%	0%
Total Number of Households	9 625	9 876	10 097	10 795	11 121

Table 90: Solid waste: Human Resource Capacity

The vacancy rate for Waste Management Services was 1.61 % as at 30 June 2025. Management assigned to the function are responsible for all aspects of service delivery.

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	59	52	7	11.86 %
2024/25	62	61	1	1.61%

**Table 91: Financial Performance (Operational): Solid Waste Removal/Street Cleaning**

Solid Waste Removal				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	10,345,701.00	8,966,700.00	9,034,008.84	-67,308.84
Other	35,365,700.00	37,600,600.00	37,612,852.77	-12,252.77
Repairs & Maintenance	970,000.00	1,120,000.00	1,050,899.29	69,100.71
Total Operational Expenditure	46,681,401.00	47,687,300.00	47,697,760.90	-10,460.90
Total Operational Revenue	-52,679,000.00	-61,649,141.00	-69,120,933.52	7,471,792.52
Net Operational Expenditure	-5,997,599.00	-13,961,841.00	-21,423,172.62	7,461,331.62

Table 92: Financial Performance (Capital): Solid Waste Removal

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Solid Waste Removal			
Drop Off - Redelinghuys	500,000.00	500,000.00	499,047.87
Fencing at Landfill Sites	-	-	-
Fencing at PB Transfer Station	400,000.00	520,000.00	496,476.53
Furniture & Equipment - Refuse Removal	10,000.00	10,000.00	9,990.00
Heist op den Berg Composting Drums	-	-	-
Heist op den Berg Equipment	-	100,141.00	40,565.09
Heist op den Berg Visual Awareness Campaign	-	-	-
Refuse compactor	-	-	-
Replace CEX 1592	-	-	-
Skips at Drop Off	150,000.00	150,000.00	137,100.00
Tools	5,000.00	5,000.00	4,502.17
Upgrade Refuse building - PB	-	-	-
Waste Compactor	-	-	-
Wood Chipper	600,000.00	-	-

The tables below reflect the Solid Waste performance highlights and challenges during the 2024/25 financial year.

Table 93: Solid Waste Performance Highlights



Highlights	Description
Landfill sites closed	All landfill sites are closed for dumping of household- and business refuse. Only clean building rubble and garden refuse are accepted which are then used for covering and composting material on the landfill sites.
Improving recycling volumes	Improving recycling volumes to lower transport cost.
Security fencing	Completed fencing at Piketberg Transfer Station.
Waste Management Officer appointed	The Waste Management Officer has been appointed to comply with legislation.

Table 94: Solid Waste Performance Challenges

Challenges	Description
Reduction of refuse	The reduction of all types of refuse (at source);
Recycling programmes	The roll out of an aggressive and effective recycling program to minimize waste quantities and increase diversion rates;
Rehabilitation of closed waste disposal sites	Rehabilitation of closed waste disposal sites and funding needs to be provided to implement the plan submitted to DEADP to ensure that requirements of closure licenses are adhered to;
Waste to energy programs	Implementation of waste to energy programs;
Composting	Composting of organic waste on a sustainable scale;
Building rubble	Processing of clean building rubble into feasible projects;
Ageing Fleet	Ageing Fleet needs to be addressed. Current fleet under stress due to regular breakdowns and high maintenance costs;
Vacancies and unfunded positions	Vacancies and unfunded positions make service delivery difficult;
Budget constraints	Budget constraints to upgrade facilities and fleet, as well as the closure & rehabilitation of the old landfill sites; and
Drop-offs	Drop-offs to be constructed in the following towns: Redelinghuys, Dwarskersbos and Eendekuil

3.14 Project Management

Beyond plan approvals, the Department enforces compliance with determination and authority, issuing contravention notices and pursuing legal processes where necessary. This enforcement is not merely administrative, it is a protective shield for the public, a mechanism to preserve municipal infrastructure, and a safeguard to maintain orderly spatial development.

To modernise and improve accessibility, the Municipality has launched an online building plan submission portal, enabling faster, more transparent, and more efficient submissions. This system embodies the Municipality's vision of reducing red tape, cutting turnaround times, and empowering both professionals and residents.

Looking forward, Building Control will remain at the forefront of innovation, enforcement, and sustainable growth. The focus will be on expanding digital systems, intensifying compliance measures, and supporting development that is legally sound, environmentally responsible, and socially beneficial. In this way, the Department guarantees that Bergrivier grows not only in size, but in safety, resilience, and dignity for all its communities

3.14.1 Service Statistics: Project Management

Table 95: Service statistics: Project Management



Town	BUILDING PLANS APPROVED 2023/2024			BUILDING PLANS APPROVED 2024/2025		
	Residential	Business / industrial	Total	Residential	Business / industrial	Total
Velddrif/Aurora/Dwarskersbos	574	6	580	456	16	472
Piketberg	90	5	95	33	11	44
Porterville	77	2	79	28	7	35
Redelinghuis	27	0	27	18	3	21
Eendekuil	14	0	14	13	0	13
Piketberg Rural Area	7	0	7	2	6	8
Goedverwacht	0	0	0	0	0	0
Wittewater	0	0	0	0	0	0
Porterville Rural Area	3	0	3	0	2	2
TOTAL	792	13	805	544	45	594

3.14.2 Project Management: Human Resources Capacity

The table below reflects the Building Control Officers and excludes the Manager: Project Management and Building Control, as the Manager also oversees broader project management functions within the Technical Services Directorate. The Building Inspector position for Velddrif, which was previously vacant, has since been filled

Table 96: Project management: Human Resources capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	4	4	0	0 %

Table 97: Financial Performance (Operational): Project Management

Project Management				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3 214 295	3 048 100	2 881 770,53	166 329,47
Other	312 000	302 000	132 950,03	169 049,97
Repairs & Maintenance	1 000,00	1 000,00	775,05	224,95
Total Operational Expenditure	3 527 295	3 351 100,00	3 015 495,61	335 604,39
Total Operational Revenue	-2 286 000	-1 371 000,00	-1 948 657,93	577 657,93
Net Operational Expenditure	1 241 295	1 980 100,00	1 066 837,68	913 262,32

Table 98: Financial Performance (Capital): Project Management

Description	2024/25 Original Budget	2024/25	2024/25 Actual



		Adjustment Budget	
Project Management			
Furniture & Equipment	6 000,00	6 000	3 819,00

The tables below reflect the Project Management Services performance highlights and challenges during the 2024/25 financial year.

Table 99: Project Management Performance Highlights

Highlights	Description
Uptake of Minor Building Works Approvals	A positive turnaround has been observed in the area of minor building works. Historically, these small-scale developments constituted nearly 80% of all illegal structures within the Municipality. Encouragingly, more residents are now taking the proactive step of applying for approval before commencing such works. This shift reflects a growing public recognition of the value of compliance and highlights the Municipality's success in embedding a culture of lawful, safe, and transparent development practices.
Implementation of Regulation XA and Renewable Energy Standards	The rollout of Regulation XA, under the National Building Regulations, 1997 (Act 103 of 1977) as amended, continues to present compliance challenges. These requirements, aimed at improving energy efficiency and integrating renewable energy solutions into building design, are critical for South Africa's long-term sustainability goals. Bergrivier Municipality has taken a firm stance by including Regulation XA compliance as a condition of approval. This ensures that all new developments are aligned with national climate commitments, energy-saving imperatives, and the Municipality's own vision of a greener future.
Launch of the Online Building Plan Portal	A landmark achievement this year was the launch of Bergrivier Municipality's Online Building Plan Submission Portal. This cutting-edge platform is a game-changer: it saves time, boosts transparency, and eliminates red tape, while drastically reducing paperwork. The portal embodies the Municipality's commitment to digital transformation, offering residents a modern, accessible, and user-friendly service. Beyond efficiency, it contributes to environmental sustainability by reducing resource consumption, while also positioning Bergrivier as a forward-thinking leader in smart municipal governance.

Table 100: Project Management Performance Challenges

Challenges	Description
Combating Illegal Building Activities	Illegal building activities continue to pose a serious challenge to orderly development and compliance. Such activities undermine public safety, erode municipal authority, and disrupt fair spatial planning. The Department remains vigilant and uncompromising in tackling these contraventions through inspections, contravention notices, and legal enforcement, ensuring that no development escapes the rule of law and regulatory oversight.

3.15 Local Economic Development

Local economic development includes the attraction of investments into the municipal area, stimulation of small, medium, and micro 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 focused on in all aspects of service delivery and development.

The impact of the initiatives undertaken over the last years led to the Council establishing a Portfolio Committee for Economic Development that started with its mandate in November 2018. The first major task was the review of the Economic Development Strategy. The Economic Development Strategy identified four (4) pillars for economic development in Bergrivier Municipal Area, namely agriculture and Agri processing, tourism, manufacturing, and the development of small-, medium – and micro enterprises. Various programmes have been developed to address these pillars as catalysts for economic growth.



Covid-19 led to the drafting and approval of an Economic Recovery Plan with clear deliverables. The approved Economic Development Strategy and the Economic Recovery Plan were also integrated to ensure a single plan. Monthly progress reports were submitted to the Economic Development Portfolio Committee to monitor progress. The major focus of the Economic Recovery Plan as a short-term intervention programme, included an implementation plan for SMME's and an implementation plan for Informal Trade.

3.15.1 Job Creation: Extended Public Works Programme (EPWP)

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 Extended Public Works Programme (EPWP), which is a government-funded programme aimed at the alleviation of poverty and unemployment by the creation of temporary jobs in specific focus areas where labour intensive methods can be maximised. 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 also provides for Labour Intensive Methods of Construction (LIC) by contractors, which will also enhance skills development. The Municipality created 429 work opportunities and 127.1 full-time equivalents (FTE's) through the EPWP programme. R 2 873 000,00 was received, and the funds were utilised to create temporary job opportunities for unemployed persons. The Grant funds were mainly implemented for the following focus areas:

- To enhance the living conditions of the community;
- Solid Waste Collection, Clean-up and Composting;
- Water conservation and demand management;
- Maintenance of Storm water network;
- Data Capturer;
- Eradication of alien vegetation;
- Maintenance of facilities;
- Maintenance and construction of roads, sidewalks and walkways;
- Public Safety;
- Replacement of redundant meters;
- Periodic cleaning of resorts; and
- Maintenance and Beautification of Parks.

The following table provides an overview of the total full-time employment opportunities created and number of jobs created in each town during the 2024/25 financial year for which period a grant amounting to R2 873 000.00 was received from the Department of Public Works.

Table 101: Opportunities Created (EPWP)

QUARTER	DATES	FTE	WO
Q1	01 July 2023 – Sept 2023	8.4	55
Q2	01 October 2023 – December 2023	8.3	2
Q3	01 January 2024 – March 2024	85.09	223
Q4	01 Apr 2024 – June 2024	25.31	149
TOTAL		127.1	429

3.15.2 Informal Trading

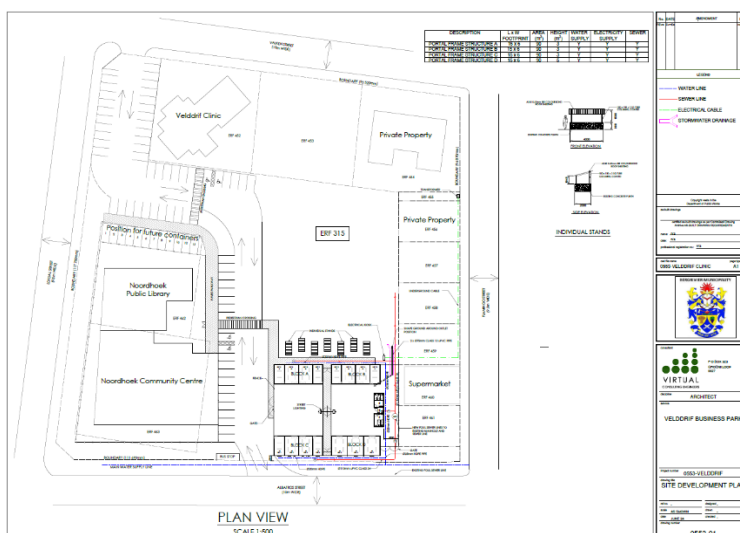
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The Municipality provides multipurpose retail trading spaces at a rental of R 247,00 per month. Lease agreements run for a period of 3 years. The purpose of these facilities is to provide traders in the informal economic sector with the opportunity to trade in the central business zones. The following facilities are available:

- Piketberg: 32 trading rooms are provided; and
- Porterville: 22 trading rooms are provided.

An ongoing process to further identify land and facilities for informal traders commenced in Porterville and Ward 4 of Piketberg.

The Velddrif Business Hub in Noordhoek opposite the Library and Community Hall has been built to accommodate small business. The area in Velddrif (Noordhoek) is situated at the taxi rank and part of the informal trading area. This area will be used as business hub (not an informal trading area) with funding obtained from RSEP. The construction of a business hub was an outflow of a successful empowerment programme for a few SMME's. Further funding is required to complete the business hub. The following is the approved Site Development Plan and Phase 1 of the completed building:



3.15.2.1 LED Initiatives

The following initiatives were undertaken by the Office of the Municipal Manager (Department of Strategic Services):

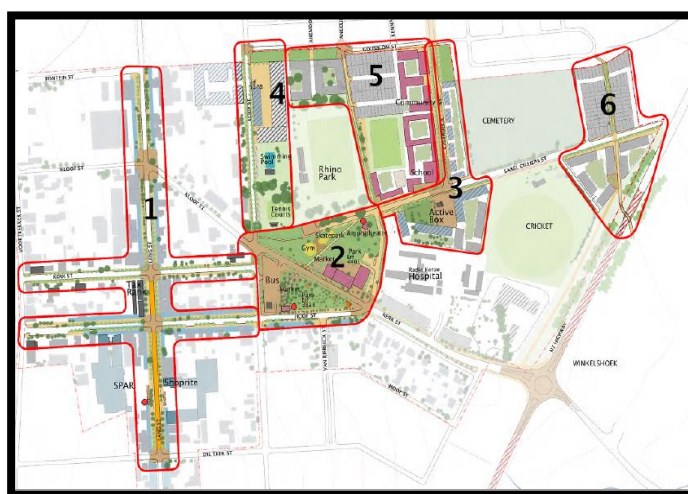
i. Regular Economic Portfolio Committee Meetings

Regular Economic Portfolio meetings are being held with relevant topics to discuss. Various speakers are also invited to the Portfolio Committee meeting to ensure lively discussions on economic development.

ii. Piketberg as a national pilot in the Small-Town Regeneration Programme

Piketberg was selected by the National Department of Local Government (DCOG) to be one of the pilot towns in the Small-Town Regeneration Programme. The main aim of the programme is to create an environment that will result in sustainable development and allow for regeneration in an integrated and informed manner through evidence-based information. The focus is on prioritising:

- Spatial integration in terms of the environment, infrastructure upgrades, transport linkages, health and safety and the unlocking of potential markets and improved urban management;
- Social development with the priority being to enable contextually appropriate interventions and development and cascading benefits and to ensure access to the basic services. The focus is to start with people at the bottom of the pyramid to help them discover avenues





out of poverty that suit their circumstances and preferences, enabling them to grow meaningful economic activity in their lives.

- Economic development with a focus on addressing economic imbalances through strengthening small towns as regional economic nodes; and to facilitate comprehensive economic growth from grassroots level. The focus is to create sufficient and integrated towns with sustainable Gross Domestic Product.
- Intergovernmental relations and governance to enable ownership, accountability, good governance, follow-through on interventions, the establishment of clear institutional arrangements, implementing agents/stakeholders to acquire strong technical competence and leadership abilities. The focus is capacity building at all levels of government.
- Monitoring and evaluation with a focus on enabling the identification and capacitating of institutions responsible for collecting and analysing spatial, social, and economic data in the towns and to focus to the build capacity of Local Government to increase the use of evidence (data) for improvement of the programme.

The primary basis of the Small-Town Regeneration Programme is the drafting of a revised Precinct Plan for Piketberg that can be portrayed as follows:

The vision is three-fold, namely:

- Upgrade infrastructure and landscaping of Piketberg;
- Establish Piketberg as a central space for satellite government services; and
- Establish Piketberg as a centre for skills development.

In terms of Piketberg as a central space for government services, a Thusong Centre has been designed which is a hub for government services such as (but not limited to) Department of Home Affairs, SASSA offices, SARS, Department of Labour, a new single library for Piketberg and a new Tourism office. Funding is currently being sourced for the Thusong Centre.

In terms of Piketberg as a Centre for Skills Development, the Pietie Fredericks Youth Centre is under construction and will aim at skills development for 18 – 35 years age group. Successful negotiations were concluded with both the West Coast College and the Community College to establish a satellite campus in the Pietie Fredericks Youth Centre. It is the first time in the history of Bergrivier Municipal Area that a tertiary campus will be established in the municipal area.

iii. Development of Porterville as a Tourism Destination

The following programmes and projects were initiated:

- **Developing Infrastructure to enhance tourism**

The development of Porterville as a tourist destination of choice is an ongoing programme. The process commenced with the ward committees of Wards 1 and 2 visiting Franschhoek in October 2017 to learn more about the development of Franschhoek as a successful best practice in changing the economic future of the town from a small agricultural village into a tourism destination of choice. In essence the strategy entails the regeneration of the main road, the upgrading of the market square with a new tourism office, recreational facilities and an amphitheater. Funding could not be obtained yet for the development yet.

- **Preferential Procurement**

The municipality will, whenever the procurement of goods and services arise, apply the constitutional imperatives governing supply chain management in terms of Section 127 of the Constitution in relation and alignment to Section 152 and 153 of the Constitution, as well as the National Development Plan.

The municipality will also ensure that all envisaged expenditure after the budget has been approved, will be populated in the various departments' procurement plans. No procurement process will be allowed outside of the authorized signed

off procurement plans of the municipality as this ensure that all procurement expenditure is aligned to a procurement strategy. Bergrivier Municipality strives to keep the money in the municipality's jurisdiction and annually the Municipality embarks on training sessions with all local businesses. Physical training workshops are presented where tender documents are completed and suppliers provided with firsthand information as the legislation on procurement changes. A number of stakeholders are then also involved such as Provincial Treasury, CIDB, SARS, SEDA and NHBRC etc.

The advantage of the presence of external stakeholders at the workshops is that Suppliers can immediately solve their matters with SARS, CIDB, NHBRC and others. SEDA would assist suppliers to do pricing on tenders and formal quotations.



Figure 44: LED Initiatives: Noordhoek Business Hub and Preferential Procurement Road Show

3.16 Human Settlements (Housing)

Housing is a concurrent National and Provincial competency in terms 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. Housing is included in this section as a basic service as there is a direct correlation between the provision of basic services and housing. This correlation makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing. However, it needs to be emphasized that the municipality is only the implementing agent regarding housing and the management thereof. The table below provides an overview of these roles and responsibilities.

Table 102: Housing Roles and Responsibilities

Role player	Responsibilities
Bergrivier Municipality	Ensure that the IDP addresses the right to adequate housing on a progressive basis;
	Set housing delivery goals in respect of the Municipal Area;
	Plan, co-ordinate, facilitate. promote and facilitate housing development in the



Role player	Responsibilities
	Municipal Area;
	Identify and designate land for housing development;
	Plan and manage land use and development (township establishment, subdivision, consolidation, rezoning etc.);
	Provision of bulk engineering services;
	Provision of services in respect of water, sanitation, electricity, roads, storm water drainage etc.;
	Maintenance of a housing data base.
Western Cape Department of Infrastructure	Develop Provincial Housing Policies;
	Co- ordinate housing development in the Province;
	Prepare and maintain a multi-year plan in respect of each National and Provincial Housing Programme to access finance from the National Housing Fund and;
	Fund the erection of top structures;
	Fund the purchase of land if the Municipality has no land available;
	Capacity development of municipalities to enable them to perform their obligations in terms of housing delivery;
	Appointment of developers/contractors.
National Department of Infrastructure	Develop National Housing policy as well as norms and standards;
	Set National housing delivery goals;
	Approve Funding to Provincial Departments
	Monitor performance in terms of housing delivery;
	Assist provinces to develop the administrative capacity required for the effective exercise of their powers and performance of their duties in respect of housing development;
	Support and strengthen the capacity of municipalities to manage their own affairs and to exercise their powers and perform their duties in respect of housing development;
	Promote consultation and communication on matters regarding housing development;
	Administer the National Housing Fund and allocation of funding to Provinces.

Most households in Bergrivier area reside in formal dwellings (91,6 %), whilst 10 % of the households reside in either informal, traditional and other dwellings.

Naturally, there is a need for housing throughout the Municipal Area. The tables below indicate the housing needs per town as reflected by the Municipality's Housing Waiting List as of 30 June 2025, as well as the housing needs per financial year since 2014.

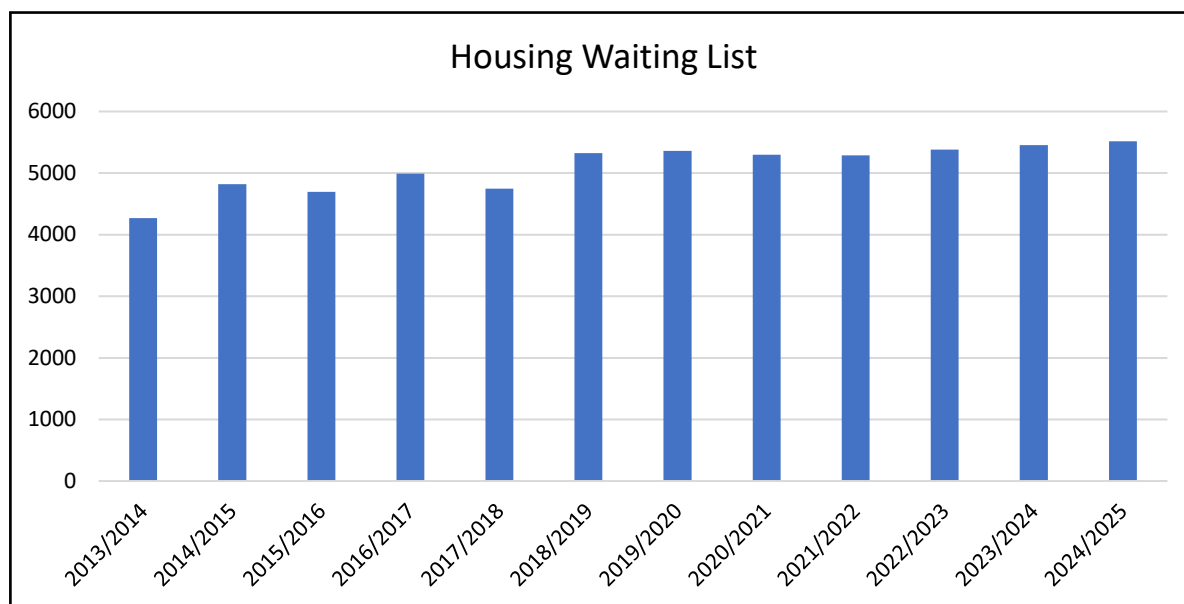


Figure 45: Housing Waiting list

Table 103: Housing needs per town

Town	RDP	GAP	Total
Aurora	69	11	80
Eendekuil	180	65	245
Goedverwacht	8	0	8
Piketberg	1825	615	2440
Porterville	1085	331	1416
Redelinghuis	172	66	238
Velddrif	888	197	1085
Wittewater	4	0	4
Total - Bergrivier	4231	1285	5516

The Municipal Council approved a 10-year Human Settlements Pipeline in April 2025, which indicates how these backlogs will be jointly addressed over the next five to ten years, by the Municipality and the Provincial Department of Infrastructure. This Pipeline is inextricably linked to the infrastructure-delivery plan, and housing delivery will only be possible once bulk services were provided. In the short term, it is part of the municipality's strategic intend to provide several housing opportunities in the three (3) major towns, namely Porterville, Velddrif and Piketberg. Where necessary and feasible, and within the available resources, suitable land must be secured, and the provision of bulk services must be done on a proactive basis. The housing pipeline is reviewed annually and revised according to the availability of bulk services as well as suitable land.



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Table 104: Housing Pipeline

No	Place	No of units
1	Piketberg (mixed use), Watsonia GAP, N7 GAP, Upgrade of Trajekte Kamp	1 224
2	Velddrif (Albatros mixed use and 137 upgrade)	1 637
3	Porterville (mixed use and GAP)	1 000

The tables below reflect the Housing performance highlights and challenges during the 2024/25 financial year.

Table 105: Housing Performance Highlights

Highlights	Description
Approved Grant funding	A total allocation of R119 747 848.10 was approved by the Department of Infrastructure for the three housing projects. The internal services for the developments in Piketberg, Porterville, and Eendekuil were completed in May 2024, and the construction of the top structures commenced in October 2024. Completion of the projects is anticipated by September 2025.
Rental upgrades	The Council allocated funds for the upgrading of four rental units in Sand Street, Piketberg. These units were handed over in September 2024 to the residents who had been occupying them for the past 20 years.

Table 106: Housing Performance Challenges

Challenges	Description
Bulk Infrastructure	Insufficient Bulk Infrastructure Services in Major Towns
Land Availability	Shortage of Available Land.
Escalating costs	High Costs Associated with Upgrading Existing Infrastructure.
Implementation Delays	Slow Implementation Processes for Housing Project.
Growing needs list	Difficulty in Managing Escalating Housing Need.
Staff Shortage	Inadequate Human Resources in the Housing Department.

3.17 Free Basic Services and Indigent Support

The Municipality is required to use its equitable share which it receives from the 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 the 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 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 % with a maximum of R 5 000,00. 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 R 15 000 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 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.

3.17.1 Service Statistics: Free Basic Services and Indigent Support

Table 107: Service Statistics: Free Basic Services and indigent support

Financial year	Total	Electricity	Water	Refuse	Sewerage
2020/21	9 625	1 899	2 128	2 128	1 886
2021/22	9 876	1 891	1 916	1 920	1 709
2022/23	10 097	1 983	1 898	1 695	1 902
2023/24	10 795	1 946	1 914	1 711	1 914
2024/25	11 121	2 085	2 401	2 403	2 177

3.17.2 Financial Performance: Free Basic Services and Indigent Support

Table 108: Cost to municipality of free basic services delivered

Services delivered	2020/21	2021/22	2022/23	2023/24	2024/25
Property Rates	3 533 110.28	4 539 554.67	4 004 962.00	2 721 328.55	3 505 658,06
Waste Management (Solid waste)	5 377 605.98	5 260 678.61	6 494 968.85	7 571 202.37	9 998 755,11
Wastewater (Sanitation)	3 626 113.65	3 573 510.85	3 890 346.03	3 904 253.48	4 763 748,41
Water	2 277 219.67	2 211 406.83	2 391 294.21	2 507 476.55	3 044 580,19
Electricity	1 235 458.64	1 401 117.06	1 571 102.15	1 821 027.21	2 104 145,00
TOTAL	16 049 508.22	16 986 268.02	18 352 673.24	18 525 288.16	23 343 858,96

The tables below reflect the indigent performance highlights and challenges during the 2024/25 financial year.

Table 109: Indigent Performance Highlights

Highlights	Description
Good Governance	Change to policy – SASSA old age pensioners are now permanent and don't need to re-apply annually for indigent subsidy

Table 110: Indigent Performance Challenges

Challenges	Description
Socio-Economic Challenges	Growing amount of indigent application exceed the amount budgeted



COMPONENT B: ROADS, TRANSPORT AND STORMWATER

3.18 Roads

Road services are rendered by the Technical Services Directorate. The Municipality has 200 km of road of which 182 kilometres are paved/hardened, and 17 kilometres are gravel roads. 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 are required. A maintenance programme has been implemented and is regularly updated to prioritise resurfacing/resealing needs. Gravel roads are graded regularly and there is an on-going pothole repair programme in place to ensure little to no harm comes to the base layers. This component includes roads, transport, traffic engineering and wastewater (stormwater drainage).

3.18.1 Service Statistics: Roads

Table 111: Service Statistics: Roads

Roads				
Financial Year	Total KM Gravel Roads	KM New Gravel Roads Constructed	KM Gravel Roads Upgraded To Tar/Paved	KM Gravel Roads Graded/Maintained
2020/21	17.3	0	2.7	17.3
2021/22	15.4	0	1.9	15.4
2022/23	15.4	0	0.3	15.4
2023/24	27.8	12.4	0.5	27.8
2024/25	27.8	12.4	0.5	27.8

Table 112: Paved/Hardened Roads Infrastructure

Roads				
Financial Year	Total KM Gravel Roads	KM New Gravel Roads Constructed	KM Gravel Roads Upgraded To Tar/Paved	KM Gravel Roads Graded/Maintained
2020/21	182.7	0.9	2.7	7.2
2021/22	182.7	0	1.9	8.3
2022/23	183	0	0.3	9.2
2023/24	158.3	6.5	0.5	8.5
2024/25	161.1	2.8	0	7.4



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Table 113: Roads: Human Resources capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	77	72	5	6.49 %
2024/25	77	75	2	2.60 %

Table 114: Financial Performance (Operational): Roads

Roads				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3 214 295	3 048 100	2 881 770,53	166 329.47
Other	312 000	302 000	132 950,03	169 049,97
Repairs & Maintenance	1 000,00	1 000,00	775,05	224,95
Total Operational Expenditure	3 527 295	3 351 100,00	3 015 495,61	335 604,39
Total Operational Revenue	-2 286 000	-1 371 000,00	-1 948 657,93	577 657,93
Net Operational Expenditure	1 241 295	1 980 100,00	1 066 837,68	913 262,32

Table 115: Financial Performance (Capital): Roads

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Roads			
AUR Sidewalks (lowcost)	-	-	-
Cement ditches in Aurora	-	-	-
Construction of roads (BM) - Lys van Hoofde	300,000.00	300,000.00	278,920.99
Construction of roads: RDP Houses	300,000.00	300,000.00	339,973.39
Furniture & Equipment - Roads	5,000.00	8,000.00	6,906.90
Herbou strate - Laaiplek 2	500,000.00	400,000.00	178,942.83
Herbou Strate Wyk 3	600,000.00	150,000.00	131,592.08
Herbou van grond paaie - industriële area VD (EL)	1,000,000.00	1,000,000.00	324,288.78
Rebuild Kerklaan	1,500,000.00	1,500,000.00	1,073,982.52
Reseal/Construction of streets	2,000,000.00	2,311,695.00	2,205,225.48



Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Roads			
Tools	30,000.00	30,000.00	26,526.00
Traffic calming measures (Speed bumps) Bring Traffic	300,000.00	300,000.00	300,000.00
Transport Trailers Multi Purpose	120,000.00	-	-
Unserviced erven - Redelinghuys	-	200,000.00	180,280.00
Upgrade of roads and stormwater	-	-	-
Upgrade of roads and stormwater (AUR)	-	-	-
Upgrade of roads and stormwater (EK)	-	-	-
Upgrade of roads and stormwater (PB)	-	-	-
Upgrade of roads and stormwater AU	800,000.00	800,000.00	669,515.61
Upgrade Side walks (PB)	200,000.00	200,000.00	223,699.88
Upgrade Side walks (PV)	300,000.00	300,000.00	282,993.00
Upgrade Side walks (VD)	300,000.00	300,000.00	242,774.90
Upgrade Theron Street	500,000.00	307,000.00	287,399.61
VD Sidewalks (lowcost)	-	-	-
Vervang CFP 1413	-	-	-
Walk Behind Roller	-	-	-

The tables below reflect the Roads performance highlights and challenges during the 2024/25 financial year

Table 116: Roads Performance Highlights

Highlights	Description
Maintenance	Regular maintenance of existing asphalt/paved roads which minimise potholes and extend the life of the road (40 000 m ²);
Grading of gravel roads	Regular grading of gravel roads;
Refurbishment	Refurbishment of existing roads in Bergrivier area;
Regular Paving	Paving of sidewalks in the various towns; and
Upgrading of roads	Upgrade of roads in Aurora and Eendekuil with MIG funding.



Table 117: Roads Performance Challenges

Challenges	Description
Upgrade of gravel roads	The upgrading of all gravel roads to paved/hardened standard, especially in the smaller towns;
Ageing fleet	Replacement of ageing fleet (construction machines and vehicles) to maintain and upgrade existing road network;
Maintenance	Maintenance and upgrades of main roads;
Ageing internal road	Ageing internal road networks need urgent attention;
Budget constraints	Budget constraints with regards to the upgrade of internal roads as well as the replacement of outdated fleet; and
Vacancies and unfunded positions	Vacancies and unfunded positions make it difficult to perform any preventative maintenance.

3.19 Stormwater

Storm water management services are rendered by the Technical Services Directorate. Bergrivier Municipality has a Storm Water Management Plan that 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.

3.19.1 Service Statistics: Stormwater

Table 118: Service Statistic: Stormwater

Financial Year	Total KM Storm Water Maintained	KM New Storm Water Measures
2020/21	45.8	2.3
2021/22	46.0	0.2
2022/23	46.3	0.3
2023/24	48.7	3.6
2024/25	49.5	1.1

Table 119: Stormwater: Human Resources capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2023/24	77	72	5	6.49 %
2024/25	77	75	2	2.60 %

Table 120: Financial Performance (Operational): Stormwater



Stormwater				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	255,030.00	302,700.00	248,147.91	54,552.09
Other	938,500.00	1,113,500.00	953,966.58	159,533.42
Repairs & Maintenance	322,000.00	165,000.00	71,200.00	93,800.00
Total Operational Expenditure	1,515,530.00	1,581,200.00	1,273,314.49	307,885.51
Net Operational Expenditure	1,515,530.00	1,581,200.00	1,273,314.49	307,885.51

Table 121: Financial Performance (Capital): Stormwater

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Stormwater			
Fencing of stormwater channel	-	-	-
Furniture & Equipment - Stormwater Management	3 000,00	-	-
Implement Stormwater Masterplan (PB)	-	-	-
PB Stormwater Ward 4 (Multi Year)	434 783,00	989 313,00	989 313,00
PV Stormwater Ward 2 (Multi Year)	434 783,00	785 746,00	785 746,00
Subsurface Drains	-	-	-

The tables below reflect the Stormwater performance highlights and challenges during the 2024/25 financial year.

Table 122: Stormwater Performance Highlights

Highlights	Description
Reactive Maintenance	Alleviate storm water problems in Bergrivier by cleaning catch pits and pipes with Jet-Vac units
Infrastructure upgrades	Completion of new stormwater pipes in Ward 2 and 4.



Table 123: Stormwater Performance Challenges

Challenges	Description
Budget constraints	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. DBSA approved funding applications for external funding to address the full scope of the challenges were unsuccessful to date; and
Aged infrastructure	Ongoing storm water issues and in all wards in Bergrivier area.

COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT

3.20 Planning and Development

Spatial Planning and Land Use Management services are rendered by the Corporate Services Directorate's Department of Town Planning and Environmental Management. These services are done in accordance with National, Provincial, Municipal legislation, National and Provincial directives and Council policy and aim to facilitate sustainable urban and rural development. In addition, the Town Planning component of the Department of Town Planning and Environmental Management includes all aspects pertaining to the management of municipal immovable property (land), the issuing of business licenses as well as administering comments on liquor license application.

3.20.1 Service Statistics: Planning and Development

The following table indicates the various planning applications that were finalized during the 2024/25 financial year compared to the statistics of the previous 2023/24 financial year. During the 2024/25 financial year, 71 new land use planning applications were received compared to 84 of the previous financial year. However, 86 land use planning applications were finalized compared to the previous year's 56.



Table 124: Applications for land use development

DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTAL	
		2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
Planning applications received	TOTAL	16	14	14	16	15	16	31	22	8	3	84	71
	Piketberg	2	1	3	5	7	10	11	11	1	0	24	27
	Porterville	2	3	3	0	4	0	8	4	0	0	17	7
	Aurora	2	1	1	0	1	0	0	0	0	0	4	1
	Eendekuil	0	0	0	1	0	0	2	1	1	1	3	3
	Velddrif	2	5	2	2	0	2	4	2	3	2	11	13
	Laaiplek	3	1	4	3	0	1	1	0	2	0	10	5
	Dwarskersbos	1	1	0	0	0	0	3	2	1	0	5	3
	Redelinghuis	3	0	0	1	1	1	0	1	0	0	4	3
	Farm	1	2	1	4	2	2	2	1	0	0	6	9
Applications finalized/resolved	TOTAL	12	15	10	17	12	18	16	27	6	9	56	86
	Piketberg	1	3	2	8	7	9	7	17	1	3	18	40
	Porterville	0	4	2	2	4	4	4	4	0	1	10	15
	Aurora	2	1	1	0	0	1	0	0	0	0	3	2
	Eendekuil	0	0	0	1	0	0	0	1	0	2	0	4
	Velddrif	6	3	3	2	1	2	1	2	5	2	16	11
	Laaiplek	0	2	1	4	0	1	2	1	0	1	3	9
	Dwarskersbos	0	0	0	0	0	0	2	1	0	0	2	1
	Redelinghuis	1	1	0	0	0	1	0	1	0	0	1	3
	Farm	2	1	1	0	0	0	0	0	0	0	3	1
Applications withdrawn	TOTAL	0	0	0	0	1	1	1	1	0	0	2	2
	Piketberg	0	0	0	0	0	1	0	0	0	0	0	1
	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

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DETAIL	TOWN	SUBDIVISIONS		REZONINGS		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTAL	
		2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25
	Velddrif	0	0	0	0	0	0	1	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	1	0	0	0	1
	Redelinghuis	0	0	0	0	1	0	0	0	0	0	1	0
	Farm	0	0	0	0	0	0	0	0	0	0	0	0
Applications pending or outstanding	TOTAL	4	4	6	8	11	6	8	4	4	1	33	23
	Piketberg	0	0	0	2	4	4	2	1	0	0	6	7
	Porterville	0	0	1	0	4	0	2	0	0	0	7	0
	Aurora	0	0	0	0	1	0	0	0	0	0	1	0
	Eendekuil	0	0	0	0	0	0	0	0	1	0	1	0
	Velddrif	1	2	1	1	0	0	1	1	1	1	4	5
	Laaiplek	1	0	3	2	0	0	1	0	1	0	6	2
	Dwarskersbos	0	1	0	0	0	0	1	1	1	0	2	2
	Redelinghuis	2	0	0	1	0	0	0	0	0	0	2	1
	Farm	0	1	1	2	2	2	1	1	0	0	4	6



3.20.2 Planning and Development: Human Resources Capacity

The Department Town Planning and Environmental Management consist of one (1) Management position, two (2) Town Planning Officials, one (1) Administrative Staff Member (Administrative Support, Municipal Planning Tribunal (MPT) Support, Formal Business Licenses and Liquor License Processing) and one (1) Environmental Official. There are currently no vacancies in the Department.

Table 125: Planning and Development: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	5	5	0	0 %

Table 126: Financial Performance (Operational): Planning and Development

Planning and Development				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	4 665 996,00	4 692 000,00	4 600 164,76	-1,96%
Other	2 210 000,00	2 604 500,00	2 472 761,95	-5,06%
Repairs & Maintenance	5 000,00	3 500,00	-	-100,00%
Total Operational Expenditure	6 880 996,00	7 300 000,00	7 072 926,71	-3,11%
Total Operational Revenue	-239 000,00	-185 000,00	-256 412,59	38,60%
Net Operational Expenditure	6 641 996,00	7 115 000,00	6 816 514,12	-4,20%

The tables below reflect the Planning and Development performance highlights and challenges during the 2024/25 financial year.

Table 127: Planning and Development Performance Highlights

Highlights	Description
External Funding Application	Funding was secured to start the drafting of an Environmental Management Framework (EMF) for the Municipal area. The EMF is funded over two financial years 2024/2025 and 2025/2026.

Table 128: Planning and Development Performance Challenges

Challenges	Description
Capacity constraint	The department's internal capacity is restricted; therefore, external support is required for the compilation of spatial planning documents that provide strategic direction for development
	The Town Planners are overburdened with municipal land administration functions which negatively impact their ability to attend to all the aspects required pertaining to town planning
Staff shortage	Assistance is needed for the Environmental Officer due to increased responsibilities
	External support is required for the updating of GIS data, as there is no official dedicated to this function. Obtaining external support require funding
Stakeholders buy-in challenge	To obtain buy-in for the implementation of the development proposals made in the spatial planning documents and an understanding of the department's role and function in the implementation of spatial planning and associated land use development is still an ongoing challenge



3.21 Youth Café

The 2024–2025 reporting period was characterised by significant growth, strengthened partnerships, and notable community impact. Key achievements included:

- Expansion of the stakeholder network to incorporate the Department of Justice, Noordhoek Library, Local Economic Development, and SAPS Laaiplek.
- Successful delivery of programmes supporting vulnerable learners at Velddrif High School, and collaboration with Cape Nature to facilitate environmental awareness initiatives.
- Continuation of Youth Café operations despite infrastructure challenges, with sustained emphasis on Dignity Days, Dare Days, and mentorship programmes.
- Strengthened governance and staff participation, including the Mfesane Mandela Day service engagements and representation at the PPC De Hoek Skills Summit hosted by ICA.
- Expansion of youth forums in Graafwater and Clanwilliam through partnership with the Philosophy Youth Programme.

3.21.1 Special Programme Implementation

3.21.1.1 Noordhoek Primary: Special Needs Scholars Programme

Focus: Digital literacy and holistic development.

Key Achievements:

- Introduction of coding and digital literacy through Scratch programming using Raspberry Pi devices.
- Enhanced scholar competencies in problem-solving, logical reasoning, and creativity.
- Continuity of programme with one cohort progressing into the following year.
- Participation in Dare Day sessions centred on themes of identity, belonging, and purpose.

3.21.1.2 Collaborative Initiatives and Workshops

- Partnership with Masifundise facilitating access and service delivery at Velddrif High School.
- Joint sessions with VYC, Badisa, and student support officers addressing adolescent issues including teenage pregnancy and condom use.
- Hosting of a Dignity Programme Mother–Daughter Breakfast promoting meaningful dialogue on puberty, identity, and personal development.

3.21.1.3 Weekly Scholar Sessions and Skills Development

- Weekly engagements reinforced digital literacy and creative learning through animated storytelling and related activities.
- Plans for expansion to two weekly groups in the next year.
- Sessions at Velddrif High School addressed issues such as bullying and racism, followed by family and educator involvement to ensure holistic support.

3.21.1.4 Youth Leadership and Change Agents

- Selection of five Change Agents at Velddrif High School to provide peer support to vulnerable learners.
- Masifundise support contributed to enhanced community engagement and leadership development.



Overall, the following outcomes were recognised: Growth in digital skills, problem-solving abilities, and social awareness among scholars, active parental and staff involvement strengthened school–community partnerships and programme successfully integrated mentorship, life skills, and digital competency, establishing a foundation for sustained engagement.

3.21.2 COMMUNITY OUTREACH

- Outreach efforts focused on improving access to health, psychosocial, and developmental services within rural communities across Bergrivier and Cederberg.
- Support prioritised geographically isolated communities with limited infrastructure and high vulnerability.

3.21.2.1 Mobile Unit Integration

The mobile unit's first rollout in Aurora provided digital support, medical screenings, psychosocial interventions, family planning, HIV/STI prevention, and condom-use promotion.

3.21.2.2 School and Community-Based Activities

- **Aurora Primary School:** Health-awareness sessions, distribution of hygiene packs and stationery.
- **Daisy Safety House:** Psychosocial support for vulnerable women.
- **Aurora Community Hall:** Vital-sign screenings, HIV testing, and digital support services.

3.21.2.3 Expansion to Remote Areas

- Plans to expand outreach to farms and remote locations in response to long distances, increasing crime rates, and constrained health-service access.

3.21.2.4 Youth Development and Capacity Building

- Collaboration with Philosophy to train Youth Forums in Graafwater and Clanwilliam.
- Training themes included personal development, the ABCD approach, strengths identification, and community asset mapping.
- Additional contributions from the Minister's Office (entrepreneurship) and EMS (emergency-response training).

Overall, the following impact was seen due to the community outreach initiatives: Enhanced access to health services, strengthened psychosocial support for vulnerable groups, increased youth leadership capacity and community empowerment and improved safety and wellbeing in underserved communities.

3.21.3 YOUTH IN TRANSITION PROGRAMME

3.21.3.1 Back-to-School and Skills Development

- Promotion of hygiene, academic preparation, and sporting participation.
- Design and entrepreneurship skills developed among Noordhoek Primary scholars.
- Twice-weekly sessions facilitated personal growth and exploration of future opportunities.

3.21.3.2 Academic Support and Skills Development

- Provision of structured study environments, digital devices, and academic support for assignments and examinations.
- Grade 9 learners at Velddrif High School received guidance on online career pathways and research projects.



3.21.3.3 Personal and Social Development

- The Mother–Daughter Dignity Event enhanced communication and relationship-building within households.
- Dare Day sessions offered safe spaces for discussions on puberty, sexuality, pornography, and identity.

3.21.3.4 Community Engagement and Collaboration

- Hosted the Provincial Youth Expo and showcased services at the LOTYDE event arranged by Bergrivier Municipality, with participation from multiple high schools.
- Collaboration with Call to Serve NPO for Community Wellness Clinics, which offered adolescent-friendly health services.

3.21.3.5 Support for Vulnerable Learners

- Masiphundi Change Agents continued to guide vulnerable learners towards improved behavioural and academic outcomes.

3.21.3.6 Environmental Awareness

- Awareness sessions held at Noordhoek Library promoted nature conservation and ocean-resource protection.

3.21.3.7 AFTERSCHOOL GAME CHANGER PROGRAMME (Scholars 13 and Younger)

Key Outcomes include the following:

- Safe and structured holiday programmes delivered in July and October.
- Homework and assignment assistance provided for Grades 1–7.
- Expanded digital learning access via the Greenshoots platform.
- Supervised opportunities for technology-assisted research.
- Promotion of positive study habits and independent learning.
- Recreational and educational activities including Movie Day and Mandela Day sessions.

3.21.3.8 TRAININGS AND CAPACITY BUILDING

3.21.3.8.1 Youth Training Initiatives

- 3-Day GBV Training: Victim empowerment.
- QIS Child Protection Training via Connect Network.
- 2-Day Policy Education Training by the Department of Social Development.
- 4-Day Job Readiness Programme focusing on employability.
- ABCD–PICD Refresher Workshop on community development facilitation.

3.21.3.8.2 Professional Development for Staff

- Digital Awareness Training through Forge Academy.
- QIS Child Protection Training with formal certification.
- SEESA training in Customer Service, Waiter & Food Safety, Personal Assistant skills, Employment Equity, and Incident Investigation.
- Youth Café Staff Capacity Building: A comprehensive 4-day programme to enhance delivery effectiveness.



3.21.3.8.3 Youth Café Programmes and Support

- Entrepreneurship Programme funded by AMSOL and implemented at the Saldanha Youth Café.
- Cape Nature and Masifundise delivered training on environmental stewardship and GBV awareness.
- Weekly youth-friendly health clinics facilitated by Call to Serve.
- Engagement with West Coast College to support youth access to further education.
- A youth development camp at Dwarskersbos hosted 10 young women, providing safe spaces for learning and personal growth.

3.21.3.8.4 Youth Placement and Career Progression

The following successes to be notes:

- **Junique Blaauw:** Transitioned from EPWP Intern to FINBOND Branch Consultant.
- **Anisha Wilson:** Progressed from EPWP Intern to Health Nurse at Vredenburg Hospital.
- **Nathier Jappie:** Joined Pindulo VDM as Junior Fleet Controller, demonstrating resilience and strong work ethic.
- Additional youth placements achieved at Velddrif Youth Café, Rocherpan Nature Reserve, Amawandle Pelagic, and various partner organisations.
- Junique Blaauw: Demonstrated increased confidence, professional competence, and career growth through progression to FINBOND Branch Consultant.
- Keano Lewis: Achieved academic excellence at Noordhoek Primary through dedicated use of Youth Café resources.
- Nathier Jappie: Overcame personal challenges while pursuing educational and professional goals. His appointment as Junior Fleet Controller at Pindulo VDM reflects his resilience, dedication, and leadership potential.

3.21.3.9 DAILY COMMUNITY INTERACTIONS

3.21.3.9.1 Support Services Provided:

- Digital support including scanning, printing, and organising essential documentation.
- Guidance on SRD and Social Relief grant applications.
- Employment and skills support including CV preparation and job-search assistance.
- Support for school registrations for the 2025 academic year.
- Access to community hub services in under-resourced communities.

3.21.3.9.2 Meetings and Stakeholder Engagements

- Regular coordination meetings between Mfesane and Youth Café teams to ensure programme alignment.
- Collaborative engagements with Badisa and student support officers for psychosocial support.
- Interactions with municipal departments, NGOs, SAPS, Local Economic Development, Noordhoek Library, and the Department of Justice.
- Participation in planning sessions for major campaigns, including 16 Days of Activism and the Youth Expo.

3.21.3.9.3 STAFF WELLNESS

- Team building and wellness activities at Saldanha Beach and Sunny Park enhanced staff cohesion, problem-solving abilities, and morale.
- Interactive exercises promoted communication, patience, unity, and motivation.
- Wellness initiatives formed part of the exit strategy to ensure positive transitions and supportive staff experiences.

3.21.3.9.4 EMPLOYMENT SUPPORT SERVICES

- Guidance provided for traditional and online job applications.
- Support with résumé and motivation letter preparation.
- Integration of vocational and educational pathways for youth.
- Daily access to employment and educational resources.
- Mentorship programmes facilitated by Snyer Business Consulting, with AMSOL providing certification support.



Figure 46: Youth Café initiatives





4.1.1 Tourism

The Bergrivier Tourism Organisation (BTO) is proud to present this Annual Report for the 2024/2025 financial year. We extend our sincere gratitude to our primary funder, the Bergrivier Municipality, for the generous allocation of R2,1 million which enabled us to execute our mandate of promoting the Bergrivier area as the preferred tourism destination on the West Coast of South Africa.

We are delighted to report that BTO has received a clean audit for this financial year — a significant achievement that demonstrates our unwavering commitment to good governance, accountability, and transparency. This accomplishment reflects the strong oversight and leadership of our Board of Directors, who have ensured that all governance structures and financial management systems remain robust and compliant.

Under the dynamic leadership of our Chief Executive Officer, the BTO team has displayed exceptional professionalism, creativity, and dedication. Their combined efforts have ensured that all performance targets were successfully met, and that the organisation continues to deliver on its strategic objectives in line with municipal priorities and the broader tourism vision for the region.

4.1.1.1 Tourism Initiatives

- **MEDIA HOSTING**

Hosting Media and Tour Operators in the destination is a huge part of our marketing efforts. For the first time this year we hosted international tour operators in the Bergrivier.

On 17 May, five tour operators from the Netherlands were welcomed with a relaxed lunch at Charlie's Brewhouse in Port Owen, offering them a taste of the region's culinary and coastal charm.

From 18 – 19 May, a second group of tour operators from France, Italy, and Spain visited Velddrif and Piketberg. Highlights of their visit included a site inspection at Russells on the Port, a scenic boat trip with Cracklin' Rosie, and a traditional lunch at Soverby Lapa. The next day, the group explored Piketberg, which included a wine tasting at Org de Rac, lunch at Blush Café, a visit to the Piketberg Museum, and a guided historic walking tour led by Jan Faro.

These trips provided valuable exposure for local products and experiences, creating opportunities to strengthen relationships with key international trade partners and placing Bergrivier on the international map.

- **PROMOTIONS: TRADE SHOWS**

This year we were able to attend Travel Shows and exhibitions in partnership with WESGRO, WESKUS and South African Tourism. Some of these travel shows include the Tourism Indaba in Durban, World Travel Market in Cape Town and the Tourism Business Council of South Africa.

Bergrivier also hosted a trade exhibition in Velddrif, where we partnered with SKAL to bring 40 Tour Operators and media from Cape Town. Here we showcased all our tourism products and services.

- **MARKETING & PROMOTION**

- **Cape Tourist Guide Association - Monthly Newsletter**

Each month, we contribute a feature or advert to the CTGA (Cape Tourist Guide Association) Newsletter, showcasing the latest updates, events, and initiatives from Bergrivier Tourism. This monthly feature helps to keep our region top of mind

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for tourism professionals, potential visitors, and stakeholders. It serves as an important platform for promoting key attractions, events, and activities, ensuring that Bergrivier remains visible in the broader tourism community. Through this consistent presence, we aim to strengthen our connections within the industry and attract more visitors to the region.



Figure 47: Tourism initiatives

4.1.2 Tourism: Highlights

The table below depicts the highlights for the section: Tourism for the 2024/25 financial year.

Table 129: Tourism Highlights

Highlights	Description
Clean Audit	Achieved a clean audit for the 2024/2025 financial year, affirming sound financial controls and governance.
Media and Public Relations success	Through our strategic media relations, destination storytelling, and partnerships with tourism journalists and influencers, Bergrivier Tourism secured media exposure to the value of R7.8 million, reaching an impressive 52,512,303 people both locally and internationally.
Brand Visibility	Maintained a strong “Top of Mind” presence across various media platforms, ensuring Bergrivier continues to be recognized as a leading destination within the West Coast.
Teamwork	A dedicated team that continuously strives for innovation, collaboration, and excellence in every project undertaken



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4.1.3 Tourism: Challenges

The table below reflects the challenges for the section: Tourism for the 2024/25 financial year.

Table 130: Tourism challenges

Challenges	Actions to Address
No permanent Info Desk staff	Electronic Platforms are used more frequently
Insufficient budget to run mass media campaigns	Budget constraints

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries and archives, museums arts and galleries, community halls, cemeteries and crematoria, childcare, aged care, social programmes and theatres.

4.2 Library Services

Bergvliet Municipality, in collaboration with the Provincial Library Service of the Western Cape, provides a comprehensive library service to its clients. The Library Service strives to improve the quality of life of all inhabitants, by promoting a culture of learning, as well as free access to information. There are 14 community libraries across the municipal area, including in the smallest rural hamlets such as Aurora, Redelinghuys and Eendekuil. In these towns especially, libraries are a very important service due to the limited recreational facilities in our communities. In all fourteen (14) libraries, an internet service is available for free usage by the public, the costs of which are covered by the Provincial Library Services. Equally significant is the use of the electronic system SLIMS (SITA Library Information Management System), to issue library material in all 14 libraries. SLIMS is a management system for libraries and distributed in South Africa by SITA (State Information Technology Agency).

4.2.1 Service Statistics: Library Services

The statistics listed below are only for books issued for this financial year and do not reflect the number of visitors to the library.

Table 131: Service statistics: Library Services

Library Services				
Library	2024/2025	2023/2024	2022/2023	2021/2022
Aurora	8 959	10005	9 566	5 709
Berghoff	1 943	1195	1 729	8 219
Bettie Julius	8 416	10485	9 741	1 573
Dwarskersbos	6 401	6830	6 786	5 121
Eendekuil	2 682	3165	2 899	2 710
Goedverwacht	5 242	6900	7 262	9 375
LB Wernich	14 460	15891	13 628	9 177
Noordhoek	7 197	7497	9 309	6 975
Piketberg	22 406	22593	18 550	18 693
Porterville	13 283	14480	13 068	13 109



Library Services				
Library	2024/2025	2023/2024	2022/2023	2021/2022
Redelinghuis	1 973	1895	2 493	1 176
Velddrif	28 018	31364	29 034	27 730
Versfeld	8 911	9835	19 120	20 063
Wittewater	4 834	4431	3 914	2 452
TOTAL	134 725	146 566	147 099	132 082

Table 132: E-books issued

Library	2024/2025	2023/2024
Aurora	639	352
Bettie Julius	34	22
Berghoff	97	73
Dwarskersbos	351	427
Eendekuil	451	115
Goedverwacht	148	184
LB Wernich	56	122
Noordhoek	218	214
Piketberg	5090	3479
Porterville	1951	1365
Redelinghuys	193	51
Velddrif	2168	1059
Versfeld	0	0
Wittewater	0	0
TOTAL	11 396	7463

Users of computer facilities at the undermentioned libraries were recorded from the 1 July 2024– 30 June 2025

Table 133: Library Services computer users

Library Services Computer users				
Library	2024/2025	2023/2024	2022/2023	2021/2022
Aurora	1 186	640	844	161
Bettie Julius	58	328	82	178
Berghoff	249	434	438	2
Dwarskersbos	69	55	42	15
Eendekuil	42	78	77	0
Goedverwacht	784	1050	752	798



Library Services Computer users				
Library	2024/2025	2023/2024	2022/2023	2021/2022
LB Wernich	2 029	3 238	2 525	537
Noordhoek	17	2	0	0
Piketberg	838	1118	792	816
Porterville	548	691	586	251
Redelinghuys	8	4	46	17
Velddrif	498	376	716	553
Versfeld	344	16	0	0
Wittewater	329	107	189	32
TOTAL	6 999	8 137	7 089	3 360

4.2.2 Library Services: Human Resources Capacity

Table 134: Library services human resources capacity

Library Services Human Resources				
Library	Total no. Of permanent posts (excluding contract workers)	Total number permanent of employees	No. Of vacancies	Contract workers
Aurora	1	1	0	0
Bettie Julius	2	2	0	0
Berghoff	1	1	0	0
Dwarskersbos	1	1	0	0
Eendekuil	1	1	0	0
Goedverwacht	2	1	1	0
LB Wernich	3	3	0	0
Piketberg	3	3	0	1
Porterville	4	3	1	0
Noordhoek	3	3	0	0
Redelinghuys	1	1	0	0
Velddrif	4	3	1	1
Versfeld	1	1	0	0
Wittewater	1	1	0	1
Other**	3	3	0	0
TOTAL	31	28	3	3

**Other library staff is the Head: Libraries, Handyman and IT Technician.

**Table 135: Financial Performance (Operational): Library and Archives Services**

Library and Archives Services				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	8 287 318,00	8 299 400,00	7 986 809,61	312 590,39
Other	1 362 000,00	1 362 100,00	1 340 240,67	21 859,33
Repairs & Maintenance	110 000,00	161 407,00	122 581,30	38 825,70
Total Operational Expenditure	9 759 318,00	9 822 907,00	9 449 631,58	373 275,42
Total Operational Revenue	-8 485 000,00	-8 510 000,00	-7 430 079,95	-1 079 920,05
Net Operational Expenditure	1 274 318,00	1 312 907,00	2 019 551,63	-706 644,63

Table 136: Financial Performance (Capital): Library services

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Roads			
Shelves/Tables/Office furniture	30 000,00	29 492,74	29 492,74

The tables below reflect the Library services performance highlights and challenges during the 2024/25 financial year.

Table 137: Library Services Performance Highlights

Highlights	Description
Technological expansion	The Provincial Library services expanded their service with the E-Book app, LIBBY Overdrive, a free service for all Western Cape Library service library members
Maintenance programme	Regular maintenance of libraries was done.
Free-WiFi	Fourteen (14) libraries have computers for the public with free internet
Reading initiatives	The libraries support and organize different reading/ book clubs for adults and children
Book Exchange	Old age homes are visited to exchange books
After school assistance	Aftercare groups made regular visits to our libraries to take out books
Library outreach	On READ-ALOUD-DAY and World Literacy Day, the library staff visited as many schools as possible for a storytelling session and to invite the children to visit the library.
External initiatives	We were part of the Year beyond program of Provincial Government. 12 Yeboneers (Young people between the age of 18 and 25) were appointed from May 2025 to December 2025. The Yeboneers assisted with outreach programs, displays, events and visits to schools.
Schooling programmes	Library staff has weekly storytelling sessions at the school, pre-schools and Play schools
Collaborative issues	Library staff collaborate with different NGO's and Government departments (Badisa, Museum, Social services, Police, Youth Centre's, clinics) in the communities to host holiday programs and events



Table 138: Library services Performance Challenges

Challenges	Description
Maintenance costs	High cost of maintenance of library buildings, since some buildings are ageing and has old electrical light fittings, air conditioners, etc.;
Grant shortfall	The library grant (Municipal replacement Fund and Conditional Grant) does not cover all cost.
Connectivity issues	At times Internet connectivity issues arose at Eendekuil and Redelinghuys, Wittewater and Goedverwacht libraries.
Geographic challenges	The distance between libraries makes regular visits by senior management a challenge
Access problems	It remains difficult to get farm workers and their children to use the libraries
Infrastructure Ownership Constraints	Bergvliet Municipality has 4 libraries which are not situated on municipal property, making maintenance and extension of services difficult
Safety and Security	High cost of safety and security of buildings and staff

Figure 48: Library services initiatives





4.3 Community Halls and Facilities

- Community facilities include the following:
- Community halls in all towns;
- Public ablution facilities;
- Play Parks;
- Cemeteries;
- Sports Ground;
- Swimming pools;
- Open spaces & parks; and
- Resorts.

This section deals with community halls specifically.

The objectives of the community halls are:

- To bring government information and services closer to the people
- To promote access to opportunities as a basis for improved livelihoods
- To promote cost -effective, integrated, efficient and sustainable service provision to better serve the needs of citizens
- To build sustainable partnerships with government, business, and civil society
- To create a platform for greater dialogue between citizens and the three spheres of government.

4.3.1 Community Halls and Facilities: Human Resource Capacity

Table 139: Community Halls: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	5	5	0	0

4.3.2 Community Halls Financial Performance

Table 140: Financial Performance (Operational): Community Halls

Planning and Development				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3 226 900,00	3 189 022,00	3 115 825,79	-2,30 %
Other	562 900,00	417 500,00	358 485,85	-14,14 %
Repairs & Maintenance	242 000,00	165 000,00	159 830,89	-3,13 %
Total Operational Expenditure	4 031 800,00	3 771 522,00	3 634 142,53	-3,64 %
Total Operational Revenue	-183 000,00	-233 000,00	-299 904,08	28,71 %
Net Operational Expenditure	3 848 800,00	3 538 522,00	3 334 238,45	-5,77 %

**Table 141: Financial Performance (Capital): Community Halls**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Roads			
Furniture & Equipment Community Hall	100 000,00	87 687,00	62 888,60
Security Measures	100 000,00	86 083,00	86 082,30
Upgrading of Community Halls	200 000,00	41 900,00	41 900,00
TOTAL	400 000,00	215 670,00	190 870,90

The tables below reflect the Community Halls and facilities performance highlights during the 2024/25 financial year.

Table 142: Community Halls and Facilities Performance Highlights

Highlights	Description
Infrastructure upgrade	The community halls in Velddrif, Porterville and Piketberg chairs and tables has been systematically replaced with newer versions. This project is ongoing. This enabled the municipality to close the gap between the seating capacity of the halls and its furniture and equipment.
	The Community Hall in Redelinghuis, received an upgraded kitchen with new appliances, new curtain and rail system, refurbished ablution and paint throughout the hall. This provides our community sufficient space to prepare for events and utilise the kitchen facility to its fullest.

4.4 Community Development

Community Development includes the development and implementation of effective community-based projects and programmes that address social needs within the Bergrivier

Community Development within the Municipality focuses on four sub-sections, namely:

- Gender/Disability Development;
- Youth Development;
- HIV/Aids;
- Community Projects (ECD, Hope, Pauper Burials, Disasters, Soup Kitchens); and
- Community Food Gardens.

Gender Based Violence : Gender Based Violence is an extremely sensitive issue across the country and Bergrivier communities are not excluded from this evil that have negative impact on our women and children. Initiatives to reduce the impact is done continuously by various stakeholders ranging from the South African Police Services to NGO's focusing specifically on this very serious crime to state departments coordinating their activities. Special programmes were conducted by the Initiative for Community Advancement and training was conducted on the pathway referral for volunteer to assist with counselling.

Youth Development: To facilitate and coordinate the strengthening of youth issues within Bergrivier to have empowered young people who can realise their full potential to make a meaningful contribution to the development of South Africa. The Municipality embarked on the following programmes:

- Awareness (Events);
- Job readiness;



- Career expos;
- Online applications; and
- Jobseeker.

Leaders of Tomorrow Youth Development Expo (LoTYDE)

During the reporting period, the organisation hosted the annual Leaders of Tomorrow Youth Development Expo (LoTYDE), an open day designed for Grade 11 and 12 learners from the four local high schools. Transport was provided to ensure that all participating learners could travel safely to and from the event.

The expo featured a wide range of stallholders, including universities, colleges, the National Youth Development Agency (NYDA), the National Student Financial Aid Scheme (NSFAS), various government departments (such as Health and Transport), local businesses offering internship and employment opportunities, as well as the South African Navy. Learners were afforded the opportunity to engage directly with these professionals to gain insight into tertiary education pathways and potential career options.

Youth Day Programme

The organisation also hosted its annual Youth Day Programme, aimed at inspiring and uplifting young people from across the Bergrivier area. The event featured entertainment, motivational messages, and activities focused on promoting hope and positive youth development. Transport was arranged for all special guests, enabling them to attend the event and return safely to their respective hometowns.

HIV and AIDS Section: The Municipality contributes towards the reduction in the prevalence of HIV and AIDS in the municipal area through:

- Awareness and education (Door-to-Door, Media);
- Treatment and care (support groups, ARVs, OVC); and
- Special events (World Aids Day).

Community Projects: Developing and implementing effective community-based projects and programmes, focusing on children and vulnerable adults, that address social needs in the broader community such as:

- Project Hope (People living on the street);
- ECDs.
- Disaster assistance;
- Nutritional centres (soup kitchens);
- Aftercare skills development; and
- Pauper burials investigations.

4.5 Cemeteries

The cemeteries are well maintained in accordance with a maintenance programme that includes weed control and general cleaning. Graves must be paid before an allocation can be made and the grave will be prepared at least 24 hours before the burial service commences.



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4.5.1 Cemeteries: Human Resource Capacity

Table 143: Cemeteries: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	3	3	0	0

4.5.2 Community Halls Financial Performance

Table 144: Financial Performance (Operational): Cemeteries

Cemeteries				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	603 200,00	612 600,00	604 112,48	-1,39 %
Other	580 500,00	313 697,00	270 613,36	-13,73 %
Repairs & Maintenance	60 000,00	83 151,00	74 133,65	-10,84 %
Total Operational Expenditure	1 243 700,00	1 009 448,00	948 859,49	-6,00 %
Total Operational Revenue	-600 000,00	-550 000,00	-513 696,49	-6,60 %
Net Operational Expenditure	643 700,00	459 448,00	435 163,00	-5,29 %

Table 145: Financial Performance (Capital): Cemeteries

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Roads			
Fence at cemetery (PB)	-	810 847,00	810 822,67
Fence new cemetery: Porterville	1 000 000,00	991 000,00	988 651,31
Furniture & Equipment - Cemeteries	20 000,00	2 401,00	2 400,53
Gravel access roads - cemetery	50 000,00	121 300,00	121 300,00
Renewal of Ablution Facilities	350 000,00	107 649,00	107 648,33
Tools	20 000,00	19 135,00	19 134,40
Upgrade entrance and parking	50 000,00	50 000,00	49 991,46
TOTAL	1 490 000,00	2 102 332,00	2 099 948,70



4.5.3 Service Statistics: Cemeteries

Table 146: Cemeteries per town

Town	Cemeteries	Burials 2020/21	Burials 2021/22	Burials 2022/2023	Burials 2023/2024	Burials 2024/2025
Piketberg	4	140	134	136	137	145
Aurora	1	7	6	11	11	10
Velddrif	3	51	48	65	78	61
Redelinghuis	2	17	10	10	19	16
Eendekuil	2	30	12	18	25	17
Porterville	2	126	78	90	91	101
TOTAL	14	371	288	330	361	350

The tables below reflect the cemeteries performance highlights and challenges during the 2024/25 financial year.

Table 147: Cemeteries Performance Highlights

Highlights	Description
Proactive Maintenance	Regular maintenance and upkeep at cemeteries
Infrastructure Upgrade	Updated layouts for the Piketberg, Porterville and Velddrif Cemetery
Masterplan development	Updating of the Cemetery Masterplan

Table 148: Cemeteries Performance Challenges

Challenges	Description
Area cleaning	Illegal dumping
Beautification	Improved cemetery maintenance and layout
Infrastructure damage	Vandalism at cemeteries.
Signage	Lack of grave markers inhibits the verification of old graves
Viability	Rock substrate of Piketberg Cemeteries requires intensive maintenance and burial site preparation. This is a cost and labour-intensive exercise. The tariff for the closing of graves should be explored detail to ascertain the viability of the burial service providers to resume the function as performed in other municipalities



COMPONENT E: ENVIRONMENTAL PROTECTION

4.6 Environmental Management

4.6.1 Pollution Control

Pollution control matters are dealt with by responding to complaints reported to the Municipality as well as through implementation of Municipal By-Laws. There were eighteen (18) air quality related complaints reported during the 2024/25 financial year, where the Environmental Management Officer (Bergrivier Municipality's Air Quality Officer) was involved in addressing some of the complaints, those applicable to the Local Municipality.

Air quality complaints mostly relate to odour and noise reported from the community in Velddrif/Laaiplek area and related to the local fish factory. Complaints were addressed in conjunction with the manager of the relevant company and the Air Quality Management Office from West Coast District Municipality. Where necessary, the Environmental Health Department from West Coast District Municipality, based in Velddrif, was also involved. There was also a complaint from agricultural pesticide spraying affecting some residents within the town of Porterville and this was addressed in conjunction with the West Coast District Municipality Environmental Health and was escalated to the Department of Agriculture, Land Reform and Rural Development (DALRRD).

Bergrivier Municipality attends the quarterly West Coast Air Quality Working Group (WCAQWG) meetings where industries are present. Bergrivier Municipality is also part of the Joint Municipal Air Quality Working Group (JMAQWG) and attended quarterly meetings and regular communication with the West Coast District Municipal (WCDM) Air Quality Manager on air quality related matters. The JMAQWG meetings took place on 22 August 2024, 21 November 2024 and 18 February 2025, and 20 May 2025.

The Bergrivier Municipality Air Quality By-Law was published and promulgated in the Provincial Gazette, No. 8261 on Friday, 3 July 2020. The Bergrivier Municipality Air Quality By-Law was amended and presented for sixty (60) days public participation period from 8 November 2024 until 13 January 2025. The comments received were discussed and included as required.

Bergrivier Municipality attends the quarterly Berg River Estuary Advisory Forum (BEAF) and the Municipal Coastal Committee meetings (MCC) where any coastal concerns and all relevant coastal and estuary matters are discussed, and possible solutions deliberated. Dates for the BEAF meetings during the 2024/25 financial year were on 8 August 2024, 7 November 2024, 20 February 2025 and 15 May 2025. The MCC meetings were held on 21 August 2024, 20 November 2024, 27 February 2025 and 21 May 2025.

On 18 and 21 September 2024 an Estuary and Coastal Clean-up events took place respectively at Velddrif and Laaiplek. The following groups participated: CapeNature, Bergrivier Municipality, DFFE Local Government support, EnviroServ, Nossob Fisheries, Chas Everitt, Oceana Group, SA Birdlife, children, teachers and community members. Sponsors for gloves, plastic bags, branded back packs, cool drinks, water, biscuits, chips and chocolate marshmallows were amongst the following companies/ organizations: Plastic SA, Nossob Fisheries, Chas Everitt, Bergrivier Municipality and EnviroServ.

The beach sections from three points were targeted and event coordinators and supervisors joined each group. Start points at Velddrif Mouth/ harbour area, Velddrif Saltworks and Dwarskersbos Main beach.

All the bags of refuse/ litter collected by the team, was dropped off at the arranged location points for collection by Bergrivier Municipality.



4.6.2 Biodiversity and Climate Change

4.6.2.1 Biodiversity

The Bergrivier Municipality: Invasive species monitoring, control and eradication plan, June 2020 was adopted in the Mayoral Committee on 11 June 2020. Invasive Species Monitoring, Control and Eradication implemented as budget and capacity allows.

The Environmental Impact Assessment and Basic Assessment Report register is updated continuously as new applications are made within the Bergrivier Municipal area. The Environmental Planning Management officer takes part in the public participation process and submits comments to the respective Environmental Assessment Practitioners (EAP) on Environmental Authorisation (EA) applications and projects within the Municipal area.

The tender process was followed for the appointment of a Service provider to undertake the compilation of the Bergrivier Municipality's Environmental Management Framework (EMF) for a period ending 30 June 2026. The appointment of HydroScience after the tender and evaluation process, was done on 3 December 2024 and the process started for the development of the Bergrivier EMF.

Coastal and estuarine management:

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 several 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 draft Bergrivier Municipality Coastal Access Land By-Law was sent for legal scrutiny by an appointed attorney during 2023 and Municipal legal scrutiny during 2024. Comments were addressed and the Draft Bergrivier Municipality Coastal Access Land By-Law was made available for sixty (60) days public participation period from 8 November 2024 until 13 January 2025. The comments received were discussed and included as required.

Amendments to the National Estuarine Management Protocol was published on 18 June 2021. The draft Groot Berg River Estuary Draft Estuarine Management Plan, dated August 2021, is still in draft and finalisation process of the document is a collaborated effort by DFFE, DEA&DP and CapeNature.

The Bergrivier Municipality: By-law Relating to the Berg River Estuary Usage Zones, after a sixty (60) days public participation process was followed in 2023, was adopted by Council on 27 February 2024 and promulgated in the Provincial Gazette Extraordinary, no. 8898 on 22 March 2024.

A Memorandum of Agreement (MOA) is in place between Bergrivier Municipality and CapeNature for the reporting period to ensure law enforcement actions, compliance monitoring relating to the Municipal Estuary By-law and other duties pertaining to the Berg River Estuary in accordance with relevant legislation. A three-year MOA between Bergrivier Municipality and CapeNature was signed (during October/ November 2023 by both parties) for period of 1 July 2023 until 30 June 2026. Financial support (grant) is paid annually according to the signed MOA by Bergrivier Municipality to the Western Cape Nature Conservation Board t/a Cape Nature to fulfill functions according to the MOA: 1. Lawful use (enforcement of the Municipal Berg River Estuary By-laws), 2. Public awareness, 3. Administrative functions including Marker buoys placement and maintenance.



The Bergrivier Municipality Second Generation Coastal Management Programme, 2019 – 2024 provided by the consultant CES - Leaders in Environmental and Social Advisory Services on 22 Augustus 2019 (appointed by WCDM), currently under internal review with assistance from the other local municipalities under the West Coast District Municipality (WCDM).

4.6.2.2 Climate Change

The Bergrivier Municipality takes its strategic direction from its Integrated Development plan and, in relation to responding to climate change; to create a sustainable, inclusive and integrated living environment. It is of upmost importance to conserve and manage the natural environment and mitigate the impacts of climate change.

The Consultant Specialist (after tender and evaluation process was followed), Gondwana Environmental Solutions International (Pty) Ltd was appointed in 2023 for the revision of the Bergrivier Municipal Climate Change Adaptation Plan for the period ending 30 June 2024. Gondwana Environmental Solutions International (Pty) Ltd identified Climate change vulnerability indicators and reviewed the Bergrivier Municipal Climate Change Adaptation Plan according to the latest legislation and requirements and included a mitigation section and response plan. A complete Climate Change Response Implementation Plan inclusive of Climate Change mitigation and adaptation actions and implementation was compiled.

The climate change needs, and response assessment:

- a) Identifies climate change response considerations and options;
- b) Analysis the nature and characteristics of the Municipality and the particular and unique climate change needs and risks that arise as a result of such nature and characteristics;
- c) identifies and spatially map, within the sphere of operations of the Municipality, risks, vulnerabilities, areas, ecosystems and communities that will arise, or that are vulnerable to the impacts of climate change;
- d) Is based on the best available science, evidence and information; and
- e) identifies and determines measures and mechanisms to manage and implement the required climate change response.

The Climate change response implementation plan:

- a) Is informed by the climate change needs and response assessment;
- b) includes measures and programmes relating to both adaptation and mitigation in line with the constitutional mandate of the municipality.

Various stakeholder sessions were held during 2023 and 2024. Valuable inputs were received and research done for the compilation of the final plan available on the Bergrivier Municipal websites. The Bergrivier Municipality Climate Change Response Strategy, 2024 is a dynamic document and implemented within the various Directorates within the Municipality as budget and project availability for the required actions allows. Currently all towns Piketberg, Porterville, Veldrift, Redelinghuys, Eendekuil and Aurora deliver a 07:30 – 16:30 function with the standby personnel on standby from 16:30 – 07:30 and over weekends

COMPONENT F: SECURITY AND SAFETY

4.7 Traffic and Licensing

The Traffic Section is responsible for the safety of pedestrian and vehicular Traffic. They are also responsible for awareness and road safety education. This function involves pre-primary, primary and secondary learners, as well as adults in all the different spheres of our community. On the traffic enforcement side, the primary focus is on speed enforcement, public and private transport as well as driving under the influence of intoxicating liquor or drugs that is having a narcotic effect. Law-enforcement on the other hand focusses on Municipal by-law enforcement, which includes for example the control of animals and combatting of public nuisances. The Licensing Section is responsible for Vehicle



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Registration and Licensing, Learner – and Driver-testing as well as vehicle testing for roadworthiness. The Traffic and Law Enforcement Division is managed by a Chief Traffic Officer, who is assisted by 20 officers (11 Traffic Officers and 9 Law Enforcement Officers), 19 EPWP Law Enforcement Officers, 5 Vehicle licensing officials as well as several support staff.

The four top service delivery priorities are:

- The safe use of public roads;
- To create a safe and secure environment for all road users;
- The enforcement of the National Road Traffic and Land Transportation Act; and
- The enforcement of the Municipal By-Laws.

The responsibility for Licensing (vehicles and drivers) is a function of the Mobility Department of the Western Cape Government, 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 monitoring of the Informal Trading Industry which consists of 32 informal trading facilities in Piketberg and 20 in Porterville. There are no informal trading facilities in Velddrif.

4.7.1 Traffic, Law Enforcement and Licensing: Human Resource Capacity

Table 149: Cemeteries: Human Resources Capacity

Year	Section	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	Traffic and Law Enforcement	24	23	1	4.16 %
2024/25	Vehicle Licensing	7	7	0	0 %

4.7.2 Fire Services and Disaster Management: Financial Performance

Table 150: Financial Performance (Operational):Traffic and Law Enforcement

Traffic and Law Enforcement				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	12 486 500,00	12 774 774,00	12 374 689,33	-3,13 %
Other	20 576 542,00	23 001 284,00	23 307 327,92	1,33 %
Repairs & Maintenance	340 000,00	361 622,00	350 600,39	-3,05 %
Total Operational Expenditure	33 403 042,00	36 137 680,00	36 032 617,64	-0,29 %
Total Operational Revenue	-21 262 000,00	-22 512 635,00	-23 064 602,46	2,45 %
Net Operational Expenditure	12 141 042,00	13 625 045,00	12 968 015,18	-4,82 %



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Table 151: Financial Performance (Operational): Roads & Traffic Regulation

Roads & Traffic Regulation				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	1 266 000,00	996 688,00	782 215,12	-21,52 %
Other	533 000,00	571 225,00	529 333,48	-7,33 %
Repairs & Maintenance	18 000,00	17 000,00	16 578,94	-2,48 %
Total Operational Expenditure	1 817 000,00	1 584 913,00	1 328 127,54	-16,20 %
Total Operational Revenue	-5 788 000,00	-4 691 000,00	-4 871 128,04	3,84 %
Net Operational Expenditure	-3 971 000,00	-3 106 087,00	-3 543 000,50	14,07 %

Table 152: Financial Performance (Capital): Traffic & Law Enforcement

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Traffic & Law Enforcement			
Air conditioners	40 000,00	62 049,00	62 048,70
Bodycams	50 000,00	48 700,00	48 695,65
Bullet Proof Vests	70 000,00	-	-
Firearms	60 000,00	49 566,00	49 565,17
Furniture & Equipment - Traffic Department	15 000,00	13 125,00	11 497,81
New Traffic Vehicles	350 000,00	371 234,00	371 232,80
Replacement of garage doors Test pit Velddrif	100 000,00	144 408,00	124 408,00
Riot Gear	60 000,00	-	-
Surveillance Cameras - Ward 5	75 000,00	74 331,00	74 330,05
TOTAL	820 000,00	763 413,00	741 778,18



The tables below reflect the traffic, law enforcement and licensing performance highlights and challenges during the 2024/25 financial year.

Table 153: Traffic, Law Enforcement and Licensing Performance Highlights

Highlights	Description
Joint Initiatives	The increasing of patrols, and visibility in all towns by means of regular roadblocks and integrated operations with our partners, the SAPS, Fire Services, EMS, Neighbourhood watches, Provincial Traffic, Correctional Services, Department of Environmental Affairs and Forestry and our service provider, Traffic Management Technologies.
IGR	Integrated operations with our community safety partners
Awareness programmes	Road Safety awareness and education at schools and for the general public
Beautification	Refreshing of road markings and signs
SPAZA shop compliance	Integrated operations with SAPS and WCDM officials aimed at illegal and non-compliant spaza shops.
Safety Drives	The protection of Municipal and Public Infrastructure.
Animal Welfare	The conducting of animal clinics in cooperation with Swartland SPCA and Velddrif Animal Care
	8 Animal Clinics were held for each of the following towns, Velddrif, Aurora, Redelinghuys, Eendekuil, Porterville and Piketberg

Table 154: Traffic, Law Enforcement and Licensing Performance Challenges

Challenges	Description
Skills Shortage	Control and lack of specialized knowledge and equipment on noise control
Organogram challenges	Unfunded vacancies on the Organogram to improve service delivery and to ensure efficient Traffic and Municipal Law enforcement
Influx control	The control and influx of seasonal workers causing a nuisance in public open spaces over weekends
Resource shortage	Law Enforcement Patrol vehicle shortages
Human resources challenge	Insufficient manpower during festive seasons to patrol our resorts and beaches

Figure 49: Traffic and Law Enforcement initiatives





4.8 Fire Services and Disaster Management

In terms of the Disaster Management Amendment Act, 2015 (Act 16 of 2015) “a local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality, which forms part of the disaster management plan as approved by the relevant municipal disaster management centre”. To comply with the provisions of the Act, Bergrivier Municipality has established a Disaster Management Division.

The roles and responsibilities of a fire service must reflect the evolving nature of responsibilities and expectations that the society has for their fire service. The Municipality is responsible for the provision of a fire service in its area of jurisdiction which includes the following:

- coordination and regulation of the local authority fire services, designated fire authorities and volunteer fire associations;
- development of a specialised fire services capacitated to deal with specialised fire risks prevalent in the area such as veld, chemical and informal settlements fires, etc
- development of a specialised dangerous goods incident response capacity, to perform incident mitigation and stabilization as well as an oversight of cleaning operations;
- development of specialised rescue services capacity, focussing on the rescue disciplines that are prevalent in the area of jurisdiction as a priority;
- coordination of the standardization of infrastructure, vehicles, equipment and operational procedures of the fire service;
- facilitation and coordination of the training and development of firefighting practitioners;
- developing and facilitating the implementation of standardised municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Implementation and development of mutual aid agreements between the local fire services, designated fire authorities, Fire Protection Associations and volunteer fire associations;
- Implementation, development and support of community-based fire safety and prevention programs;
- conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designatory deems necessary;
- providing advice on the means of escape from buildings and other property in case of fire;
- fighting and extinguishing fires by ensuring to have sufficient staff, equipment and vehicles at its disposal to deal with the fire risks in its area of jurisdiction – a risk-based approach;
- call taking and dispatching facilities, training personnel to manage incoming calls and dispatching firefighting crews;
- participation in special events planning; and
- provision and support in the implementation of the Disaster Management Act, 2002 (Act No. 57 of 2002).

Table 155: Fire and Disaster Management: Human Resources Capacity

Head Disaster Management and Fire Services	Fire Fighters	Learner Fire Fighters	EPWP	Standby Personnel	Disaster Management Interns
1	3	3	6	19	3



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Currently all towns Piketberg, Porterville, Velddrift, Redelinghuys, Eendekuil and Aurora deliver a 07:30 – 16:30 function with the standby personnel on standby from 16:30 – 07:30 and over weekends.

Staff limitations

Bergvriër Municipality's Disaster Management Department 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. Although we have appointed 6 permanent staff there is a serious need for permanent suitably qualified staff to assist with the function. This has been escalated to the Western Cape Disaster Management Centre, via the West Coast District Disaster Centre to address the human resource capacity as matter of urgency. West Coast District Centre in response to the lack of capacity provided us with 3 interns until February 2026. This brings a bit of a relief; however, this does not solve the existing shortage.

Disaster Management Risk Assessment and Disaster Management plan

Bergvriër has completed their Risk Assessment with the help of Provincial Disaster Management Centre (PDMC). We had our information session workshop in March 2024, where we identified our role players and followed up with a second workshop on the 26 August 2024 where previous historical evidence was compiled and discussed and verified to formulate our Disaster Risk Assessment. The Disaster Risk Assessment has been completed to date. Thereafter we are now able to work on our New Disaster Management Plan in order to update the old Disaster Management Plan.

4.8.1 Service Statistics: Fire

Table 156: Fire Safety Inspections

Inspection Type	Piketberg	Porterville	Velddrif	Aurora	Eendekuil	Redelinghuys	Total
Businesses	-	-	10	-	-	-	10
Fuel storage	-	-	-	-	-	-	0
Festival areas	40	18	27	6	3	10	104
Flammable storage	6	2	6		1	-	15
Building plans	4		1	-	-	1	6
Fire permits	13	-	1	-	-	6	20



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Table 157: Fire statistics

BUSH AND GRASS FIRES												
DESCRIPTION	J JUL 24	AUG 24	SEPT 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25
Aurora	-	-	-	-	-	-	-	-	-	-	-	-
Eendekuil	-	-	-	1	-	-	-	-	-	-	-	-
Piketberg	1	-	1	10	2	1	1	4	2	3	3	-
Porterville	-	1	2	1	2	12	3	3	3	-	1	-
Velddrif	1	-	-	10	3	6	5	2	2	1	5	-
Redelinghuys	-	-	-	1	1	2	-	-	-	1	-	-
SUBTOTAL	2	1	3	23	8	21	9	9	7	5	9	-
STRUCTURAL FIRES												
DESCRIPTION	J JUL 24	AUG 24	SEPT 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25
Aurora	-	-	-	-	-	-	-	-	-	-	-	-
Eendekuil	-	-	-	-	-	-	2	-	-	-	-	-
Piketberg	2	-	2	2	1	4	1	1	2	2	1	1
Porterville	1	1	1	-	-	1	-	3	1	-	-	-
Velddrif	2	-	1	1	4	1	1	-	2	-	-	2
Redelinghuys	-	-	2	-	-	-	-	1	-	-	-	-
SUBTOTAL	5	1	6	4	5	6	4	5	5	2	1	3
MOTOR VEHICLE ACCIDENTS												
DESCRIPTION	JUL 24	AUG 24	SEPT 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25
Aurora	-	-	-	-	-	-	-	-	-	-	-	-
Eendekuil	-	-	1	1	-	-	-	1	-	-	1	-
Piketberg	1	-	6	5	1	1	-	2	3	2	2	3
Porterville	1	-	2	1	-	3	2	3	2	2	5	1
Velddrif	2	2	1	2	-	1	1	-	1	2	2	2
Redelinghuys	-	1	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	4	3	10	9	1	5	3	6	6	6	10	6



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4.8.2 Fire Services and Disaster Management: Financial Performance

Table 158: Financial Performance (Operational): Fire & Disaster Management

Fire & Disaster Management				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3 151 254,00	2 486 900,00	2 708 077,48	-221 177,48
Other	1 505 000,00	1 543 940,00	1 461 374,86	82 565,14
Repairs & Maintenance	249 000,00	305 810,00	251 402,11	54 407,89
Total Operational Expenditure	4 905 254,00	4 336 650,00	4 420 854,45	-84 204,45
Total Operational Revenue	-5 000,00	-65 000,00	-125 698,69	60 698,69
Net Operational Expenditure	4 900 254,00	4 271 650,00	4 295 155,76	-23 505,76

Table 159: Financial Performance (Capital): Fire and Disaster Management

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Fire and Disaster Management			
Firefighting Vehicle	1 171 000.00	1 210 000.00	1 208 080.00
TOTAL	1 171 000.00	1 210 000.00	1 208 080.00

The tables below reflect the fire and disaster management performance highlights and challenges during the 2024/25 financial year.

Table 160: Fire and Disaster Management Performance Highlights

Highlights	Description
Fire Safety	87 x fire prevention inspections were performed throughout the municipal area; institutions
Awareness Programmes	Fire safety and emergency evacuation talks were arranged throughout the year at various schools and

Table 161: Fire and Disaster Management Performance Challenges

Challenges	Description
Skills Shortage	The lack of Disaster Management personnel and The lack of a 24-hour emergency dispatch centre
Budget Constraints	Shortage of funding to purchase equipment and fire vehicles
Resource constraints	The lack of dedicated fire stations and Hazmat equipment

Figure 50: Fire and Disaster Management initiatives





COMPONENT G: SPORT AND RECREATION

4.9 Community Parks

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.

4.9.1 Service Statistics: Community Parks

Table 162: Service statistics: Community Parks

Town	Parks and open spaces (HA)	Play parks (No)
Piketberg	26.4	7
Aurora	1.4	1
Dwarskersbos	0.5	0
Velddrif	19.9	2
Redelinghuis	0.1	1
Eendekuil	0.5	2
Porterville	4.8	2
TOTAL	53.6	15

Table 163: Parks: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	28	26	2	7.15 %

Table 164: Financial Performance (Operational): Parks and Open Spaces

Parks and Open Spaces				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	7 296 814,00	5 777 525,00	5 230 916,87	-9,46 %
Other	2 382 100,00	2 303 431,00	2 372 785,32	3,01 %
Repairs & Maintenance	420 000,00	477 963,00	435 591,56	-8,87 %
Total Operational Expenditure	10 098 914,00	8 558 919,00	8 039 293,75	-6,07 %
Total Operational Revenue	-186 000,00	-100 000,00	-115 261,04	15,26 %
Net Operational Expenditure	9 912 914,00	8 458 919,00	7 924 032,71	-6,32 %

**Table 165: Financial Performance (Capital): Parks and Open Spaces**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Parks and Open Spaces			
4 Ton Tipper (VD & PB)	200 000,00	-	-
Benches - open spaces	45 000,00	33 427,00	33 426,09
Brush Cutter	50 000,00	34 105,00	34 104,42
Fencing	650 000,00	-	-
Furniture & Equipment	15 000,00	6 489,00	6 488,44
Public Toilets (PV)	100 000,00	34 400,00	34 400,00
Ride-on Lawnmowers	200 000,00	1,00	-
Spraying Can	150 000,00	169 400,00	169 400,00
Truck 1.5 Ton	450 000,00	459 000,00	432 056,99
Upgrading of Community Parks	100 000,00	97 120,00	97 119,25
TOTAL	1 960 000,00	833 942,00	806 995,19

The tables below reflect the parks and open spaces performance highlights and challenges during the 2024/25 financial year.

Table 166: Parks and Open Spaces Performance Highlights

Highlights	Description
Infrastructure upgrades	Various play parks have been upgraded in Piketberg, Velddrif and Porterville. The upgrade of the play parks included new play equipment and seating benches. Play parks were equipped with steel equipment, which will enhance the lifespan of our parks.
Proactive maintenance	Parks and open spaces and adjacent sidewalks are maintained right through the year, and this ensures the aesthetic appearance of our towns and promote a healthy environment

Table 167: Parks Performance Challenges

Challenges	Description
Infrastructure damage	The vandalism of play equipment in parks
Staff shortage	Shortage of staff in all towns
Rapid expansion	Towns expanding at a rate beyond the means of the Parks unit to keep up with maintenance and complaints
Resource shortage	Shortage and poor quality of machinery and equipment.
Environmental disasters	Environmental Disasters result in increased maintenance costs as well as prolonged closure of facilities whilst repairs need to be completed



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4.10 Sport Fields and Swimming Pools

Bergervier Municipality has 3 swimming pools, namely one in Porterville and 2 in Piketberg. Our swimming pools are seasonally operated during the summer months. The swimming pool facilities are for the benefit of residents within the area of Bergervier Municipality, where it can get very hot during the summer months.

Table 168: Financial Performance (Operational): Sport Fields and Swimming Pools

Sport Fields and Swimming Pools				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	832 600,00	689 907,00	699 641,01	1,41 %
Other	245 400,00	299 083,00	162 043,30	-45,82 %
Repairs & Maintenance	101 000,00	126 948,00	102 968,16	-18,89 %
Total Operational Expenditure	1 179 000,00	1 115 938,00	964 652,47	-13,56 %
Total Operational Revenue	-12 000,00	-20 000,00	-18 816,01	-5,92 %
Net Operational Expenditure	1 167 000,00	1 095 938,00	945 836,46	-13,70 %

Table 169: Financial Performance (Capital): Sport Fields and Swimming Pools

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Sport fields and swimming pools			
Replace pumps at swimming pools	100 000,00	52 102,00	52 101,84
TOTAL	100 000,00	52 102,00	52 101,84

The tables below reflect the sports field and swimming pools performance highlights and challenges during the 2024/25 financial year.

Table 170: Sport Fields and Swimming Pools Performance Highlights

Highlights	Description
Increased usage	During the warmer months pools are frequently used

Table 171: Sport Fields and Swimming Pools Performance Challenges

Challenges	Description
Water scarcity	Remains a challenge in the hotter months
Maintenance	Pool infrastructure and buildings need maintenance and upgrades . In particular Loop Street Pool
Closure of pools	Piketberg swimming pool not in use
Inclement weather	Disaster in Porterville left a lot of debris and flooded the facility.



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4.11 Recreational Resorts

The Municipality has 2 beach/recreational resorts, namely Stywelyne (Laaiplek) and Dwarskersbos. The historical Pelican holiday resort has been developed into a public beach, solely for day-camping purposes. The Municipality manages the resorts itself and strives to always maintain a high standard, as these facilities contribute significantly to the tourism sector.

4.11.1 Service Statistics: Recreational Resorts

Table 172: Visitor Utilization

Bookings	JUL 24	AUG 24	SEPT 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	TOTAL
STYWELYNE													
Sea View (7)	63	85	58	70	111	120	110	68	71	94	140	106	1096
Flats (6)	27	72	74	77	87	89	73	47	47	62	71	67	793
Camping Sites (54)	50	107	118	67	87	488	178	177	132	141	69	15	1629
Total	140	264	250	214	285	697	361	292	250	297	280	188	3330
DWARSKERSBOS													
Cottages (5)	32	45	53	51	51	67	38	33	58	52	74	42	596
Flats (12)	87	86	90	116	116	180	163	79	139	82	177	93	1408
Camping Sites (154)	47	249	603	522	522	2078	650	632	1063	911	377	108	7762
Total	166	380	746	689	689	2325	851	744	1260	1045	628	243	9766
Grand total	306	644	996	903	974	3022	1212	1036	1510	1342	908	431	13096
TOTAL						53.6					15		

Table 173: Recreation Resorts: Human Resources Capacity

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	23	22	1	8,70 %

**Table 174: Financial Performance (Operational): Recreation Resorts**

Recreation Resorts				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	4 085 300,00	4 311 501,00	4 013 283,01	-6,92 %
Other	2 701 000,00	2 174 770,00	2 526 585,51	16,18 %
Repairs & Maintenance	258 000,00	450 000,00	425 870,89	-5,36 %
Total Operational Expenditure	7 044 300,00	6 936 271,00	6 965 739,41	0,42 %
Total Operational Revenue	-5 420 000,00	-5 193 869,00	-5 717 248,46	10,08 %
Net Operational Expenditure	1 624 300,00	1 742 402,00	1 248 490,95	-28,35 %

Table 175: Financial Performance (Capital): Recreation Resorts

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Recreation Resorts			
Furniture & Equipment - Holiday Resorts	200 000,00	181 036,00	159 335,97
Pelican Beach Resort Development	500 000,00	472 690,00	472 689,74
Tools and Equipment	30 000,00	15 660,00	15 659,13
Upgrading of resorts	150 000,00	36 000,00	36 000,00
TOTAL	880 000,00	705 386,00	683 684,84

The tables below reflect the recreation resorts performance highlights and challenges during the 2024/25 financial year.

Table 176: Recreation Resorts Performance Highlights

Highlights	Description
Increased revenue generation	Steady increase in revenue.

Table 177: Recreation Resorts Performance Challenges

Challenges	Description
Vandalism	Break-ins and vandalism
Shortfall	The resorts are still operating at a loss
Maintenance	Walls and perimeter fencing increasingly requiring maintenance due to soil erosion
Technological disadvantage	Modern Booking Platforms and increase in housing units entering rental space adding competitive pressure on resorts ability to operate in tough market conditions



4.12 Sport Development

This section focuses on sports development, the submission of funding applications for the creation of new or the upgrading of existing facilities, and the liaison with organised sporting bodies within Bergrivier Municipal Area. Porterville, Piketberg, Velddrif, Redelinghuis, Eendekuil, Aurora, Goedverwacht and Wittewater all have Local Sports Councils that manage the sport facilities and who contribute to sport development. The Municipality supports these Sport Councils through an annual grant and by maintaining and upgrading the facilities on an on-going basis. Various facilities were improved through maintenance activities and the execution of secure fencing initiatives.

4.12.1 Service Statistics: Sport Development

The following table indicates the sports facilities- and sport-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, bowls facilities and pigeon clubs are municipal property, but a formal lease agreement was signed between clubs that governs the relationships with the municipality

Table 178: Service statistics: Sport facilities

Town	Facility
Piketberg	Rugby/ Athletics/Soccer/ Netball / swimming and cricket/Racing pigeons
Aurora	Rugby / Soccer / Netball
Dwarskersbos	Tennis
Velddrif	Tennis / Netball / Rugby / Soccer/ Cricket / Bowls / Golf / Athletics / Racing pigeons
Redelinghuis	Rugby / Soccer / Athletics / Netball
Eendekuil	Rugby / Soccer / Tennis / Netball / Athletics
Porterville	Rugby / Soccer / Athletics / Tennis / Netball / Golf / swimming
Goedverwacht	Rugby/ Chess
Wittewater	Rugby/Netball/Soccer

Table 179: Financial Performance (Operational): Sport Fields

Sport Development				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	1 682 250,00	1 690 000,00	1 342 136,60	-20,58 %
Other	2 187 000,00	1 927 244,00	3 350 714,94	73,86 %
Repairs & Maintenance	263 500,00	515 592,00	353 940,82	-31,35 %
Total Operational Expenditure	4 132 750,00	4 132 836,00	5 046 792,36	22,11 %
Total Operational Revenue	-	-	-172 681,93	
Net Operational Expenditure	4 132 750,00	4 132 836,00	4 874 110,43	17,94 %

**Table 180: Financial Performance (Capital): Sport Fields**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Sports Fields			
Fencing Watsonia Sportsgrounds	500 000,00	1 153 224,00	1 153 223,16
Furniture & Equipment	20 000,00	13 002,00	12 577,39
Irrigation Equipment	25 000,00	6 653,00	6 652,50
Irrigation Pumps	50 000,00	61 233,00	61 233,00
Mobile Pavilions	200 000,00	390 839,00	390 838,45
Pitch Covers (PB)	30 000,00	25 800,00	25 800,00
Replace lights at sport fields	500 000,00	496 108,00	496 107,04
Tools	60 000,00	47 858,00	47 856,36
Upgrade of New Buildings (Goldsmidt Sport field)	400 000,00	69 000,00	69 000,00
Upgrading Sportsgrounds	200 000,00	509 803,00	500 416,51
TOTAL	1 985 000,00	2 773 520,00	2 763 704,41

The tables below reflect the sports development performance highlights and challenges during the 2024/25 financial year.

Table 181: Sport Development Performance Highlights

Highlights	Description
Sports day	Various sports events and activities were hosted across the Bergrivier Municipal area throughout the financial year. The support and promotion of sporting codes have many beneficial impacts on our society. Safe and constructive physical activity contributes to our wellbeing with the added impact these events have on the local economy and tourism sector.
Project Completion	Maintenance at Facilities: Smit Park Sportsgrounds in Velddrif. Maintenance at Facilities: Rhino Park Sportsgrounds in Piketberg. Construction of new Sports field Pella Park B Field Porterville

Table 182: Sports Development Performance Challenges

Challenges	Description
Vandalism	Break-ins and vandalism
Shortfall	The resorts are still operating at a loss
Maintenance	Walls and perimeter fencing increasingly requiring maintenance due to soil erosion
Technological disadvantage	Modern Booking Platforms and increase in housing units entering rental space adding competitive pressure on resorts ability to operate in tough market conditions

Figure 51: Sports, parks and recreation initiatives



Figure 52: Sports and recreation initiatives





COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes the financial services, corporate policy offices, financial services, human resource services, ICT services and legal and administrative services.

4.13 Executive, Corporate and Financial Services

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). Communications;

4.13.1 The Executive and Council Human Resources

The table below reflects the Human Resources for the Executive and Council for the 2024/25 financial year.

Table 183: The Executive and Council Human Resources

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
Employees	4	4	0	0.00%
Councillors	13	13	0	0 %

4.13.2 Financial Performance: The Executive and Council

The table below reflects the Financial Performance for the Executive and Council for the 2024/25 financial year.

Table 184: Financial Performance (Operational): The Executive and Council

The Executive and Council				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	3 084 136,00	3 038 500,00	3 085 309,36	-46 809,36
Other	9 889 139,00	10 590 389,00	10 174 449,60	415 939,40
Repairs & Maintenance	-	1 750,00	1 386,15	363,85
Total Operational Expenditure	12 973 275,00	13 630 639,00	13 261 145,11	369 493,89
Net Operational Expenditure	12 973 275,00	13 630 639,00	13 261 145,11	369 493,89

**Table 185: Financial Performance (Capital): The Executive and Council**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
The Executive and Council			
Diverse office furniture & equipment	20 000,00	14 490,00	14 448,56
TOTAL	20 000,00	14 490,00	14 448,56

4.14 Financial Services

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).

4.14.1 Human Resources: Financial Services

Table 186: The Executive and Council Human Resources

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	53	49	4	7.55 %

4.14.2 Financial Performance: Financial Services

The table below reflects the Financial Performance for Financial Services for the 2024/25 financial year.

Table 187: Financial Performance (Operational): Financial Services

Financial Services				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	14 086 978,00	11 994 000,00	11 274 287,05	719 712,95
Other	10 029 900,00	22 587 100,00	21 511 768,82	1 075 331,18
Repairs & Maintenance	92 000,00	98 000,00	37 104,81	60 895,19
Total Operational Expenditure	24 208 878,00	34 679 100,00	32 823 160,68	1 855 939,32
Total Operational Revenue	-145 356 000,00	-147 961 000,00	-146 472 617,98	-1 488 382,02
Net Operational Expenditure	-121 147 122,00	-113 281 900,00	-113 649 457,30	367 557,30

**Table 188: Financial Performance (Capital): Financial Services**

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Financial Services			
Furniture & Equipment - Finance	50 000,00	50 000,00	48 683,47
Upgrade SCM Stores	650 000,00	1 050 000,00	1 023 001,30
TOTAL			

4.15 Human Resources

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).

4.15.1 Human Resources: Human Resources

The table below reflects the Human Resources for the Human Resources the 2024/25 financial year.

Table 189: The Executive and Council Human Resources

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	7	6	1	14,29 %

Human Resources had a capital budget of R 263 000.00 for the 2023/2024 financial year of which R260 464.19 was spent, which results in a 99.04 % spending

4.16 Administration and Legal Support Services

Administration and Legal Support Services is a department within the Directorate Corporate Services which forms an integral part of the daily operations within the municipal context. Our ultimate aim is to reach the strategic objectives of the Municipality.

The department broadly consists of the following sub-divisions:

- Secretariat and Records;
- Records and Archives;
- Client Services;
- Information Communication Technology; and
- Legal Support Services.



4.16.1 Secretariat and Records

This sub-division deals with a wide variety of functions, including but not limited to:

- Ensuring timeous compilation and distribution of agendas of meetings in accordance with a pre-determined schedule;
- Ensuring the proper drafting of notices;
- Ensuring proper keeping of minutes of meetings; and
- Ensuring timeous delivery of official documents, agendas and minutes to Management and Councillors.

4.16.2 Records and Archives

The aim of the Records and Archives division is to:

- Ensure that good records keeping, and good records management are maintained;
- To implement the Records Management Policy in order to ensure that information contained in records is managed effectively throughout the municipality; and
- Ensure that good records keeping, and good records management practices are adhered and maintained to on a daily basis.

4.16.3 Client Services

The Client Services section focusses on improving clients' service experience, to create an engaged customer by taking ownership of client issues and following-through on it until it is resolved. The section also includes an office cleaning team who provides friendly service while assisting with the tidiness of Municipal buildings.

4.16.4 Information Communication Technology

Information is a key resource for all enterprises, and throughout the whole lifecycle of information there is a huge dependency on technology. Information and related information technologies are pervasive in enterprises and they need to be governed and managed in a holistic manner, taking in the full end-to-end business and IT functional areas of responsibility.

Today, more than ever, the Municipality need to achieve increased:

- Value creation throughout the Municipality;
- User satisfaction with IT engagement and services;
- Compliance with relevant laws, regulations and policies; and
- Building Smart Cities.

The Information Communication Technology (ICT) Department strive to achieve their governance and management objectives, i.e., to create optimal value from information and technology by maintaining a balance amongst realizing benefits, managing risk and balancing resources. Further benefits include but are not limited to:

- Maintain high-quality information to support business decisions;
- Achieve strategic goals and realize business benefits through the effective and innovative use of IT;
- Achieve operational excellence through reliable, efficient application of technology;
- Maintain IT-related risk at an acceptable level;
- Optimize the cost of IT services and technology;
- Maintain an awareness of information technology and related service trends, identify innovation opportunities, and plan how to benefit from innovation in relation to business needs; and



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- Support compliance with relevant laws, regulations, contractual agreements and policies.

4.16.5 Legal Support Services

The Legal Support Services division was established during January 2023. Several opinions, memorandums and enquiries of a legal nature have been attended to. A quarterly report will be submitted to the committee indicative of the matters attended to and the trends reflected within the Legal Support Services Register.

The purpose of Legal Support Services is to:

- Provide Legal Support Services to the Municipality and safeguard the interest of the Municipality in legally related matters;
- Provide written or verbal legal advice and support to the Director Corporate Services, the Municipal Manager and other co-officials which may have legal implications;
- Provide legal guidance regarding council resolutions, litigations, defence of legal action, contracts and services;
- Keep abreast of current trends, legislative changes and provide guidance thereon; and
- Research relevant case law and prepare case reports in preparation of disputes when necessary.

This is not an exhaustive list of the functions of Legal Support Services, but merely an indication of the kind of queries that the sub-division may encounter.

4.16.6 Human Resources: Human Resources

The table below reflects the Human Resources for the Legal and Support Services the 2024/25 financial year.

Table 190: Administration and Legal Support Services: Human Resources

Year	No of Posts	No of Employees	No of Vacancies	Vacancy %
2024/25	21	18	3	14,29 %

The positions that were vacant on 30 June 2025 was General Assistant: Cleaning (Piketberg), Receptionist/Telephonist (Veldrif) and Manager Administration & Legal Support Services.



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4.16.7 Financial Performance: Administration and Legal Support

The table below reflects the Financial Performance for Financial Services for the 2024/25 financial year.

Table 191: Financial Performance (Operational): Financial Services

Administration and Legal Services				
Description	2024/25 Budget	2024/25 Adjusted Budget	2024/25 Actual	Variance
Employees	5 677 379,00	5 921 000,00	5 602 499,00	-5,38%
Other	2 821 000,00	2 596 000,00	2 036 116,65	-21,57%
Repairs & Maintenance	89 000,00	133 000,00	125 070,85	-5,96%
Total Operational Expenditure	8 587 379,00	8 650 000,00	7 763 686,50	-10,25%
Total Operational Revenue	-3 000,00	-3 000,00	-2 074,26	-30,86%
Net Operational Expenditure	8 584 379,00	8 647 000,00	7 761 612,24	-10,24%
ICT				
Employee Related Costs	2 207 437,00	2 304 000,00	2 278 413,97	-1,11%
Other Expenditure	3 583 100,00	4 482 576,00	4 275 361,27	-4,62%
Repairs & Maintenance	23 000,00	23 000,00	21 370,69	-7,08%
Total Operational Expenditure	5 813 537,00	6 809 576,00	6 575 145,93	-3,44%
Net Operational Expenditure	5 813 537,00	6 809 576,00	6 575 145,93	-3,44%

Table 192: Financial Performance (Capital): Administration and Legal Services

Description	2024/25 Original Budget	2024/25 Adjustment Budget	2024/25 Actual
Administration and Legal Services			
Photocopier machine for new office building	150 000,00	291 622,00	246 980,00
ICT			
Disaster Recovery Site	-	266 000,00	264 703,36
ERP (Integrated Electronic Records Management, Customer Care)	560 000,00	434 479,00	434 478,26
IT Equipment	100 000,00	168 583,00	164 149,97
IT System Upgrade (Enhancement of IT system)	500 000,00	394 000,00	393 916,00



The tables below reflect the Administration and Legal Support performance highlights and challenges during the 2024/25 financial year.

Table 193: Administration and Legal Support Performance Highlights

Highlights	Description
Infrastructure upgrade	IT systems Upgrade: Firewall and Archive Server
Increased spending	Increased Capital projects and Spending
Technological advancement	New Smart Phone App launched
	Cloud based telephone system

Table 194: Administration and Legal Support Performance Challenges

Challenges	Description
AI	Cybercrime
Infrastructure	Data Management
	Lack of Fibre network
Technological disadvantage	Change Management – Software Implementation
	Reliance on external infrastructure for purposes of telecommunication

4.16.8 Administrative Policies

The following administrative policies were developed and reviewed by the various departments during the 2024/25 financial year.

Table 195: Approved Administrative Policies

POLICY	RESOLUTION	DATE OF ADOPTION
Disciplinary Policy and Procedure	BKN019/08/2024	2024/08/13
Housing Allocation Policy	RVN015/08/2024	2024/08/30
Indigent Policy	RVN012/09/2024	2024/09/25
Remuneration and Allowance Policy	BKN026/10/2024	2024/10/22
Essential Users Transport Scheme Policy	BKN025/10/2024	2024/10/22
Employment Equity Policy	BKN016/02/2025	2025/02/11
Housing Allocation Policy	RVN015/02/2025	2025/02/25
TAKS Job Evaluation Policy	BKN019/04/2025	2025/04/15
Travel and Subsistence Policy: Official and Councillors	BKN021/04/2025	2025/04/15
Records Management Policy	BKN043/05/2025	2025/05/20
Asset Management Policy	RVN015/05/2025	2025/05/27
Cash Management and Investment Policy	RVN015/05/2025	2025/05/27



POLICY	RESOLUTION	DATE OF ADOPTION
Indigent Policy	RVN015/05/2025	2025/05/27
Property Rates Policy and By-law	RVN015/05/2025	2025/05/27
Tariff Policy	RVN015/05/2025	2025/05/27
Virement Policy	RVN015/05/2025	2025/05/27
Supply Chain Management Policy	RVN015/05/2025	2025/05/27
Borrowing Policy	RVN015/05/2025	2025/05/27
Funding, Reserves and Long-Term Financial Planning Policy	RVN015/05/2025	2025/05/27
Budget Implementation and Monitoring Policy	RVN015/05/2025	2025/05/27
Petty Cash Policy	RVN015/05/2025	2025/05/27
Creditors, Councillors and Staff Payment Policy	RVN015/05/2025	2025/05/27
Cost Containment Policy	RVN015/05/2025	2025/05/27
Preferential Procurement Policy	RVN015/05/2025	2025/05/27
Corporate, Social, Investment and Relief Policy	RVN015/05/2025	2025/05/27
Reduction plan for consultants	RVN015/05/2025	2025/05/27
UIFW Policy	RVN015/05/2025	2025/05/27
Writing off of Irrecoverable Debt Policy	RVN015/05/2025	2025/05/27
Inventory Management Policy	RVN015/05/2025	2025/05/27
Credit Control and Debt Collection Policy	RVN016/05/2025	2025/05/27
Informal Trading Stalls Management Policy	RVN042/05/2025	2025/05/30
Tree Management Policy	BKN026/06/2025	2025/06/09
Anti-fraud and Corruption Policy (include Fraud Prevention Strategy & Fraud and Corruption Management Implementation Plan)	RVN010/06/2025	2025/06/24
Risk Management Policy	RVN010/06/2025	2025/06/24
Risk Management Strategy	RVN010/06/2025	2025/06/24
Performance, Risk and Audit Committee Charter	RVN010/06/2025	2025/06/24

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD**4.17 Performance Management**

Performance management is a process that measures the implementation of an organization's strategy, as outlined in the Integrated Development Plan (IDP). It is a management tool that ensures efficiency, effectiveness, and impact of service delivery by municipalities. At the local government level, performance management is institutionalized through legislative requirements, allowing for the measurement of targets met in line with strategic goals. Section 152 of the Constitution of the Republic of South Africa, 1996, addresses the objectives of local government and paves the way for performance management. The concept of an accountable government is crucial for meeting the needs of Bergrivier.

The Municipal Services Authority (MSA) mandates the establishment of a performance management system and an Integrated Development Plan (IDP) that must be aligned with the municipal budget. The budget's performance must be monitored quarterly using the Service Delivery and Budget Implementation Plan (SDBIP). The council is informed of the quarterly progress against set targets. Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 outlines a framework for a Municipality's performance planning, monitoring, measurement, review, reporting, and improvement processes. Performance management is relevant to the organization, employees, external service providers, and municipal entities, reflecting the linkage between the IDP, Budget, and SDBIP.

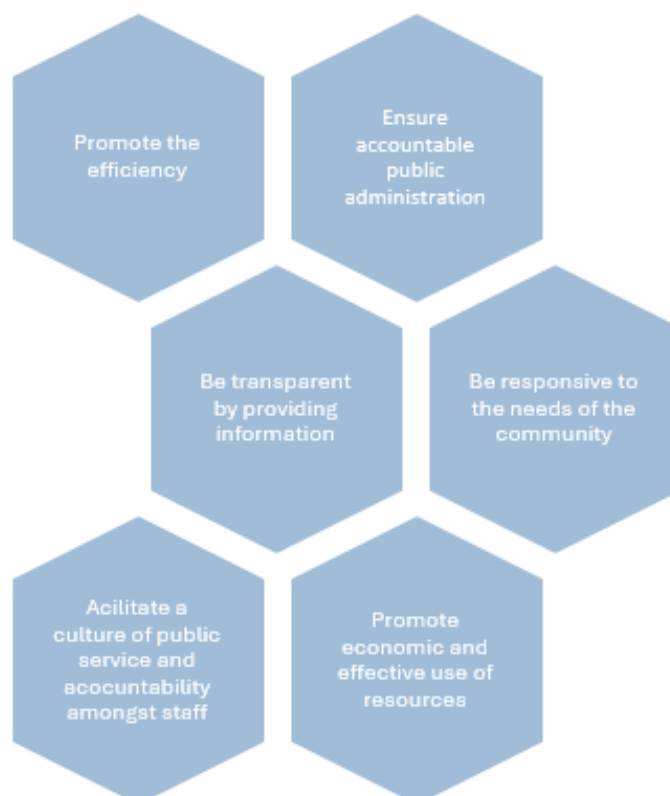


Figure 53: Performance Mangaement



4.17.1 Legislative requirements

In terms of section 46(1)(a) of the MSA, a Municipality must prepare a performance report for each financial year that reflects the Municipality's and any service provider's performance during the financial year. The report must furthermore indicate the development and service delivery priorities the performance targets set by the Municipality for the following financial year, and measures that were or are to be taken to improve performance.

4.17.2 Organisational performance

Strategic performance assessment is crucial for municipalities to ensure efficient service delivery and effective policies. Government institutions must report on this to monitor and implement corrective measures. Municipalities must develop strategic plans and allocate resources for their implementation, with results reported to various stakeholders during the financial year. This report focuses on the Municipality's Top-Layer Service Delivery and Budget Implementation Plan (SDBIP), high-level strategic objectives, and performance on National Key Performance Indicators. The Performance Management Policy is currently under review to align with new staff regulations 809.

4.17.3 Service Delivery and Budget Implementation Plan

The organisational performance is evaluated using a municipal scorecard (Top-Layer SDBIP). Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based on the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented.

It also allocates responsibility to directorates to deliver the services in terms of the IDP and the budget.

The purpose of performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview of the achievement of a Municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top-Layer (strategic) SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

The organisational performance is evaluated by means of a Municipal Scorecard (TL SDBIP) at an organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable indicators of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented. It also allocates responsibilities to directorates to deliver the services in terms of the IDP and Budget.

MFMA Circular No. 13 is a clarification of the Municipal Budget and Reporting Regulations, Schedule A 1, Gen 393 in GG32141 of 2009 and prescribes that the:

- IDP and budget must be aligned;
- The budget must address the strategic priorities;
- SDBIP should indicate what the Municipality is going to do during the next 12 months; and
- SDBIP should form the basis for measuring the performance against goals set during the budget / IDP processes.

4.17.4 Monitoring of the Service Delivery and Budget Implementation Plan

Municipal performance is measured as follows:

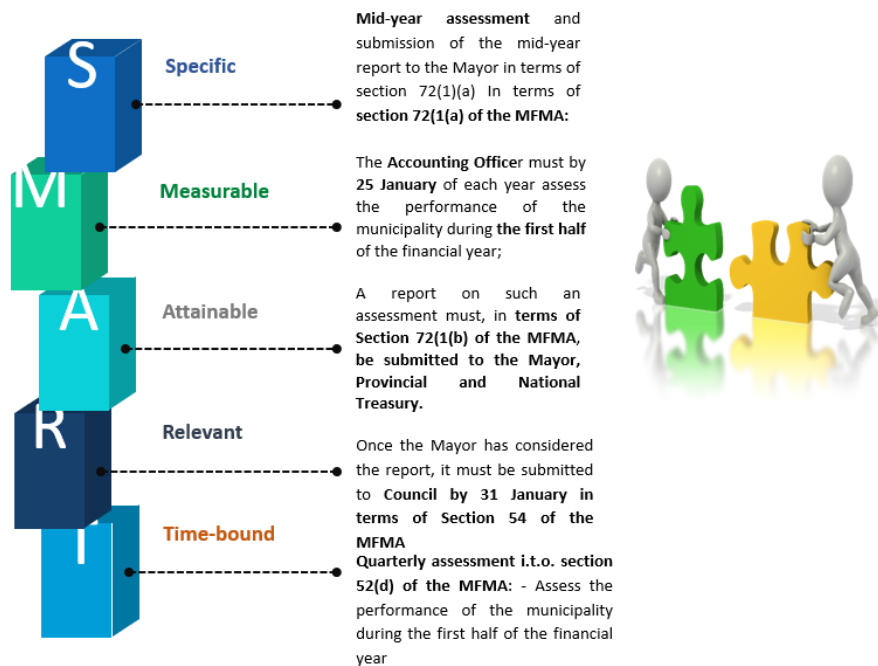


Figure 54: Municipal Performance measurement

4.17.5 Overall Performance per Municipal Strategic Objective

The Annual Performance Report for 2024/25 was submitted to the Municipal Council, as well as the Auditor General in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), Section 46(1) and (2) and is attached to this Report as Annexure D.



4.18 Developmental and Service Delivery Priorities 2024/25

The main development and service delivery priorities for 2024/25 as captured in the Municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP) are depicted below.

4.18.1 COUNCIL

COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL87	TL246	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 2025	Number of households which are billed for water or have prepaid meters as at 30 June 2025	9	9 117	9 117	9 117	10 470	G2		None required.
TL88	TL247	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2025	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2025 (Contour + Active meters)	9 484	9 484	9 484	9 484	11 335	G2		None required.
TL89	TL248	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 2025	Number of households which are billed for sewerage at 30 June 2025	7 423	7 423	7 423	7 423	8 765	G2		None required.
TL90	TL249	Number of formal households for which refuse is removed once per week at 30 June 2025	Number of households which are billed for refuse removal at 30 June 2025	9 573	9 573	9 573	9 573	11 121	G2		None required.



COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL91	TL250	Provide free basic water to indigent households	Number of households receiving free basic water	1 702	1 702	1 702	1 702	2 401	G2		None required.
TL92	TL251	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	1	1 800	1 800	1 800	2 085	G2		None required.
TL93	TL252	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	1 502	1 502	1 502	1 502	2 177	G2		None required.
TL94	TL253	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	1 706	1 706	1 706	1 706	2 403	G2		None required.
TL95	TL254	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	26%	26%	26%	26%	20.10%	B		None required.
TL96	TL255	Financial viability measured in terms of outstanding service debtors as at 30 June 2025 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2025 - (Total outstanding service debtors/ revenue received for services)	36%	36%	36%	36%	20.42%	B		None required.
TL97	TL256	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	Cost coverage as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	2	2.60	2.60	2.60	4.42	B		None required.



COUNCIL											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Conditional Grants - Overdraft) + Short Term Investment) /Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))								
TL98	TL 257	The percentage of a municipality's personnel and training budget actually spent on implementing its workplace skills plan as of 30 June 2025: (Total expenditure on training/total personnel budget)/100]	% of personnel and training budget spent on training: (Total expenditure on training/ total personnel budget) /100] as of 30 June 2025	1%	1%	1%	1%	0.01%	R	Total personnel budget: R 193, 024, 000 Training Budget: R 350 000 Actual Expenditure: R 344 882.90	An estimate cost of training of R 1 862 329 was identified in the Work Skills Plan. However, Council approved a budget of R 300 000 and an adjustment of R 50 000 was made in February 2025. Council must make appropriate provision, within their means within the next financial year.



4.18.2 MUNICIPAL MANAGER

MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL1	TL180	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 and/or legislation	1%	100%	100%	100%	100%	G		None required.
TL2	TL181	Ensure the 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 15 September 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 15 September 2024	100%	100%	100%	100%	100%	G		None required.
TL3	TL182	Facilitate the identification of the top strategic risks of the municipality and ensure the implementation of a Risk Action Plan for each risk by 30 June 2025	% of implementation of the Risk Action Plan by 30 June 2025	8%	100%	100%	100%	100%	G		None required.
TL4	TL276	Communicate to the Mayoral Committee the efforts done to mitigate the top strategic risks through the Risk Action Plan by submitting a bi-annual report to MAYCO.	Number of reports submitted to the Mayoral Committee	0	1	1	2	2	G		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL5	TL183	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed by 30 June 2025	% of issues raised by the Auditor General in an audit report addressed by 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL6	TL184	Develop a Risk-Based Audit Plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Performance Risk and Audit Committee (PRAC) by 30 June 2025	RBAP submitted to the Performance, Risk and Audit Committee (PRAC) by 30 June 2025	1	1	1	1	1	G		None required.
TL7	TL185	Ensure that the outcomes of the strategic sessions during the annual IDP review process are aligned with the IDP and the budget and submitted to the Budget Steering Committee	Number of reports submitted to the Budget Steering Committee on the outcomes of the strategic sessions during the annual IDP review process	1	1	1	1	1	G		None required.
T8	TL186	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.
TL9	TL187	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year / Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent in Bergrivier Municipality as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	95%	95%	95%	95%	106.48%	G2		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL10	TL188	% of Capital budget spent of in the Office of the Municipal Manager as at 30 June 2025 [(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	% of Capital budget spent of the Office of the Municipal Manager as at 30 June 2025[(Actual amount spent on capital projects in the original budget approved during May the prior year/Total amount budgeted for capital projects in the original budget approved during May the prior year) X100]	95%	95%	95%	95%	106.57%	G2		None required.
TL11	TL189	Submit a quarterly report on the Procurement Plan of the Office of the Municipal Manager for the 2024/25 financial year to the Economic Portfolio Committee	Number of reports submitted to the Economic Portfolio Committee on the Procurement Plan of the Office of the Municipal Manager	0	4	4	4	4	G		None required.
TL12	TL190	Effective management and supervision of the Corporate Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	94.28%	G2		None required.
TL13	TL191	Effective management and supervision of the Finance Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	93.05%	G2		None required.
TL14	TL192	Effective management and supervision of the Technical Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	76.51%	O	The Director should ensure a 95% capital spent. As the Director with the bulk of the capital funding, he should ensure that all capital funds are being spent. The MM will continue to	Ensure that KPI execution is supported with timely procurement and budget alignment. Resolve any funding or SCM blockages related to key projects.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
										monitor it quarterly and to provide motivation and encouragement to the Directorate of Technical Services	
TL15	TL193	Effective management and supervision of the Community Services Directorate as measured by achievement of Top Level SDBIP KPIs	80% of the KPI's of the Directorate have been met as per Ignite Dashboard report	0%	80%	80%	80%	93.04%	G2		None required.
TL16	TL194	Ensure risk mitigation by bi-annually updating risk registers, controls and action plans	Number of risk assessments conducted annually	0	2	2	2	3	B		None required.
TL17	TL195	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Economic Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	88.90%	O	8 out of 9 projects were completed for the financial year. It is only the multi-year project of the RSEP building in Velddrif that is not completed and will be completed in the next financial year.	Strategic Services are encouraged to complete all their capital projects.
TL18	TL196	Ensure that the Virement Policy is implemented and submit reports to the Economic Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL19	TL277	Monitor the functioning of the Ward Committees and report on challenges and successes experienced during the quarter to the Mayoral	Number of reports submitted to the Mayoral Committee on the functioning of the Ward Committees	0	4	4	4	5	G2		None required.



MUNICIPAL MANAGER											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Committee on a quarterly basis in a combined report covering all wards									
TL20	TL278	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL21	TL279	Monitor the spending on overtime on a quarterly basis through the Formal Directors meeting by creating a quarterly standing item on Formal Directors meeting and ensure quarterly monitoring	Number of discussions / monitoring at Formal Directors meeting on the spending on overtime	0	4	4	4	10	B		None required.



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4.18.3 CORPORATE SERVICES

CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL22	TL197	The percentage of the Corporate Services capital budget actually spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget spent as at 30 June 2025[(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	95%	95%	95%	95%	99.76%	G2		None required.
TL23	TL198	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.
TL24	TL199	95 % of training budget spent by 30 June 2025 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted) x100)	% of the training budget spent by 30 June 2025 to implement the Work Place Skills Plan	95%	95%	95%	95%	98.54%	G2		None required.
TL25	TL200	Develop an annual departmental strategy for Human Resources and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.
TL26	TL201	Develop an annual departmental strategy for Planning and Development and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL27	TL202	Develop an annual departmental strategy for Administration and Legal Support Services and submit to Portfolio Committee by 31 October 2024	Number of strategies submitted to Portfolio Committee by 31 October 2024	1	1	1	1	1	G		None required.
TL28	TL203	Ensure the 2023/24 evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 31 December 2024	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 December 2024	100%	100%	100%	100%	100%	G		None required.
TL29	TL280	Ensure the mid-year evaluation of the 2024/25 performance of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 31 March 2025	0%	100%	100%	100%	100%	G		None required.
TL30	TL204	Ensure public environmental awareness and education bi-annually	Number of reports submitted to the Portfolio Committee regarding environmental awareness and education conducted with the public bi-annually	1	2	2	2	2	G		None required.
TL31	TL205	100% of all complaints registered on the complaint system are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	% of complaints registered on the complaint system being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	100%	100%	100%	100%	100%	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL32	TL206	Ensure that selection and recruitment processes are complete within one calendar month after date of interview	Percentage of vacancies which has been completed within one month after date of the interview	0%	100%	100%	100%	90.06%	O	The Attendant Waste (RH) post was advertised on October 21, 2024, with a closing date of November 4, 2024. Shortlisting was scheduled for February 4, 2025. HR received inquiries about the recruitment process, leading to a second meeting on March 10, 2025. The interview process was conducted on March 20, 2025, and re-convened on April 8, 2025. The Director Technical Services was provided with a summary of the interview process on April 17, 2025, and the MM recommended a second round of interviews on May 26, 2025. The interview minutes were approved on May 28, 2025.	Appointment was finalised on 28 May 2025
TL33	TL207	Ensure that disciplinary hearings commenced within 3 months from the date of decision to institute disciplinary hearing.	Percentage of disciplinary hearings that took place within 3 months	4%	100%	100%	100%	100%	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL34	TL208	Submission of Workplace Skills Plan and Annual Training Report to LGSETA in accordance with relevant legislation by 30 April 2025	Number of Workplace Skills Plan and Annual Training Reports submitted to LGSETA in accordance with relevant legislation by 30 April 2025	0	1	1	1	1	G		None required.
TL35	TL209	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	0	2	2	2	2	G		None required.
TL36	TL211	Submit a quarterly report on the Procurement Plan and Virements of the Corporate Services Directorate for the 2024/25 financial year to the Corporate Services Portfolio Committee	Number of reports submitted to the Corporate Services Portfolio Committee on the Procurement Plan and Virements of the Directorate: Corporate Services	0	4	4	4	6	B		None required.
TL37	TL212	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Corporate Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	100%	G2		None required.
TL38	TL213	Ensure that the Virement Policy is implemented and submit reports to the Corporate Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL39	TL281	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee (Corporate Services)	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.



CORPORATE SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL40	TL282	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to MAYCO via the Standing Committee	0	4	4	4	5	G2		None required.
TL41	TL283	Report on the status quo of all Bergrivier Municipal policies to MAYCO by submitting a register of policies including approval dates and expiry dates (where applicable)	Number of reports submitted to MAYCO via the Standing Committee	0	1	1	1	1	G		None required.
TL42	TL284	Monitor the implementation of customer care by submitting a quarterly report on the matter to MAYCO	Number of reports submitted to MAYCO via the Standing Committee	0	4	4	4	4	G		



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4.18.4 TECHNICAL SERVICES

TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL43	TL214	Limit water losses to 12 % by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% of water losses 12 % or less by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	12%	12%	12%	12%	16.58%	R	The current performance data shows that the water losses is at 16.58%, exceeding the municipality's annual target of 12%.	The corrective actions include implementing the water losses SOP and will continue to strengthen the implementation thereof. Furthering thereto we have installed SMART Water meters to the value of R150 000.
TL44	TL215	Limit unaccounted for electricity to 10 % by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	10%	10%	10%	10%	11.62%	R	Current performance data shows that the unaccounted-for electricity is at 11.62%, exceeding the municipality's annual target of 10%.	The corrective action includes developing a SOP for electricity meter replacement. Also, we will conduct a meter audit for the whole Bergrivier Municipality. The municipality has also replaced pre-paid electricity meters that are at the end of their useful life period. .
TL45	TL216	95 % of MIG conditional grant spent by 30 June 2025 to upgrade infrastructure: (Total amount spent/ Total amount allocated)x100]	% of MIG conditional grant spent by 30 June 2025	95%	95%	95%	95%	99.90%	G2		None required.
TL46	TL217	95 % of conditional road maintenance operational grant spent by 30 June 2025: (Total amount spent/ Total allocation	% of conditional road maintenance operational grant spent by 30 June 2025	95%	95%	95%	95%	0%	R	The work was completed, however claim not submitted to Public Works.	Ensure claims be submitted before end of March 2026. Task owner will have to



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		received) x100] as budgeted in the Bergrivier Municipality Operational Budget									ensure improved compliance with handover timelines, leading to smoother transitions, minimized information gaps and maintained continuity of operations.
TL47	TL218	95% of the capital budget of Directorate: Technical Services spent by 30 June 2025 (Total amount spent/Total allocation received)x100)	% of capital budget of Directorate: Technical Services spent by 30 June 2025	95%	95%	95%	95%	90%	O	Target not met Expenditure R71 514 763.09. Total Budget R79 583 651. (June 2025)	Earlier start dates. Regular and consistent follow-ups on progress.
TL48	TL219	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	11	11	11	11	11	G		None required.
TL49	TL220	Conduct 2 public awareness initiatives on recycling to reduce households waste	Number of awareness initiatives held	2	2	2	2	11	B		None required.
TL50	TL221	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	95%	95%	95%	95%	96.10%	G2		None required
TL51	TL222	Sign SLAs for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors. Signed SLA's/ total number of developments where SLAs are required)	% of developments with Signed SLAs with developers and/or investors	100%	100%	100%	100%	100%	G		None required.



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL52	TL223	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients' service charter.	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	100%	100%	100%	100%	100%	G		None required.
TL53	TL224	Reduce the non-recyclable waste transported to the landfill sites in Swartland Municipality and Saldanha Bay Municipality to the level that the costs spent on the transportation falls within the approved budget and report quarterly on this issue to the Technical Services Standing Committee	All expenditure paid towards the transportation of non-recyclable waste falls a 100% within the approved budget	0%	100%	100%					None required.
TL54	TL225	Revision of the following maintenance SOP's, namely stormwater SOP, refuse removal SOP, pipe repair works SOP, street cleaning SOP, pavements SOP, slurry, chip and spray SOP and Potholes SOP and submit report to Technical Portfolio Committee by 30 June 2025	Number of maintenance SOP's revised for stormwater, refuse removal, pipe repair works, street cleaning, pavements, slurry, chip and spray and Potholes and submitted to Technical Services Portfolio Committee by 30 June 2025	7	7	7					None required.
TL55	TL226	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%					None required.
TL56	TL227	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%			None required.



TECHNICAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL57	TL228	Ensure the development of staff in terms of training and development, succession planning and career path development and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the development of staff in terms of training and development, succession planning and career path development.	1	1	1	1	1	G		None required.
TL58	TL229	Ensure risk mitigation by bi-annually updating risk registers, controls and action plans	Number of risk assessments conducted annually	2	2	2	2	2	G		None required.
TL59	TL230	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Technical Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	95%	G		None required.
TL60	TL231	Ensure that the Virement Policy is implemented and submit reports to the Technical Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	100%	100%	100%	100%	G		None required.
TL61	TL285	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee (Technical Services)	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	3	B		None required.
TL62	TL286	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.



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4.18.5 FINANCE

FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL63	TL232	Conduct 1 series of workshops in the 3 major towns to business on compliance with municipal SCM regulation requirements to promote business opportunities in Bergrivier Municipal Area through the municipal budget by 31 December 2024	Number of series of workshops conducted to businesses on compliance with SCM regulation requirements by 31 December 2024	1	1	1	1	1	G		None required.
TL64	TL233	Submit a bi-annual report for the writing-off of unrecoverable debt to the Financial Portfolio Committee by December 2024 and June 2025.	Number of reports submitted for the writing-off of unrecoverable debt to Mayco and Council	2	2	2	2	2	G		None required.
TL65	TL234	Achieve a payment percentage of 95 % as at 30 June 2025 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2025 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	95%	95%	95%	95%	94.59%	O	Debtor payment rate June 25 after the submission of the AFS	Change of rate after compilation of AFS. Credit control will be again implemented during Sept 25 on stricter conditions.
TL66	TL235	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy.	% of identified transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL67	TL236	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL68	TL287	Submission of the Annual Financial Statements submitted to the Auditor-General by end August 2024	One Annual Financial Statements submitted to the Auditor-General by end August 2024	0	1	1	1	1	G		None required.
TL69	TL238	Ensure that all complaints about municipal accounts and related services are submitted through the Collaborator system and report to the Finance Portfolio Committee on a quarterly basis	Number of reports submitted to Finance Portfolio Committee on complaints about municipal accounts and related services submitted through the Collaborator system	0	4	4	4	4	G		None required.
TL70	TL239	Submit a quarterly report on the Procurement Plan of the Finance Directorate for the 2024/25 financial year to the Finance Portfolio Committee	Number of reports submitted to the Finance Portfolio Committee on the Procurement Plan of the Finance directorate	0	4	4	4	4	G		None required.
TL71	TL240	Submit a quarterly report to the Finance Portfolio Committee on the Procurement Plan for the 2024/25 financial year of all the Directorates.	Number of reports on the Procurement Plan of all the Directorates submitted to the Finance Portfolio Committee	0	4	4	4	4	G		None required.
TL72	TL241	Conduct an annual roadshow by May 2025 in each town for indigents, with specific attention to the	Number of annual roadshows conducted by May 2025	1	1	1	1	1	G		None required.



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		pensioners and submit report to Finance Portfolio Committee									
TL73	TL242	95% of the capital budget of Directorate: Financial Services spent by 30 June 2025 ((Total amount spent/Total allocation received) x100)	% of capital budget of Directorate: Financial Services spent by 30 June 2025	95%	95%	95%	95%	97.43%	G2		None required.
TL74	TL243	Ensure risk mitigation by bi-annually updating of risk registers, controls and action plans	Number of risk assessments conducted annually	2	2	2	2	2	G		None required.
TL75	TL244	Ensure that capital projects budgeted for are completed within the budgeted financial year(s) and submit progress reports to Financial Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	95%	95%	95%	95%	97.43%	G2		None required.
TL76	TL245	Ensure that the Virement Policy is implemented and reported on quarterly	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	100%	100%	100%	100%	100%	G		None required.
TL77	TL288	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: SCM and Expenditure	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.
TL78	TL289	Effective Management and supervision of the SDBIP on the KPIs of sub-directorate: Manager BTO	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.
TL79	TL290	Effective Management and supervision of the SDBIP on the KPIs of sub-	90 % of the KPI's of the sub directorate have been met as per Ignite dashboard report	0%	90%	90%	90%	97.50%	G2		None required.



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		directorate: Manager Income									
TL80	TL291	Submit a draft LTTP to the Financial Standing Committee by end of February annually	Reviewed long term financial plan submitted.	0	1	1	1	1	G		None required.
TL81	TL292	80% of the total operational budget for the Directorate Financial Services spent by 30 June 2025 (Total actual operational expenditure for the directorate divided by the total approved operational budget for the directorate) x100}	% of operational budget of the Directorate Financial Services spent by 30 June 2025	0%	80%	80%	80%	95.76%	G2		None required.
TL82	TL293	Limit water losses to 12 % by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% of water losses 12 % or less by 30 June 2025 (Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	0%	12%	12%	12%	16.58%	R	The current performance data shows that the water losses is at 16.58%, exceeding the municipality's annual target of 12%.	The corrective actions include implementing the water losses SOP and will continue to strengthen the implementation thereof. Furthering thereto we have installed SMART Water meters to the value of R150 000.
TL83	TL294	Limit unaccounted for electricity to 10 % by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	0%	10%	10%	10%	11.62%	R	Current performance data shows that the unaccounted-for electricity is at 11.62%, exceeding the municipality's annual target of 10%.	The corrective action includes developing a SOP for electricity meter replacement. Also, we will conduct a meter audit for the whole Bergrivier Municipality. The municipality has also replaced pre-paid



FINANCIAL SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
											electricity meters that are at the end of their useful life period. .
TL84	TL295	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL85	TL296	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL86	TL297	Communicate effectively with the Mayoral Committee on the writing off of unrecoverable debt by submitting a bi-annual report to the Mayoral Committee via the Standing Committee by the end of October 2024 and April 2025	Number of reports submitted to the Mayoral Committee via the Standing Committee before the end of October 2024 and April 2025	0	2	2	2	2	G		None required.



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4.18.6 COMMUNITY SERVICES

COMMUNITY SERVICES													
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)		
							Target	Actual	R				
TL99	TL258	95% spent of library grant by 30 June 2025 i.t.o approved business plan: (Actual amount spent/Total budget received) x100]	% of library grant spent by 30 June 2025	95%	95%	95%	95%	101.74%	G2		None required.		
TL100	TL259	Collect 95% of budgeted income by 30 June 2025 for speeding fines (Excl budgeted debt provision): (Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2025	95%	95%	95%			95%	121.26%	G2		None required.
TL101	TL260	Collect 95% of budgeted income by 30 June 2025 for resorts (Excl budgeted debt provision) [(Actual amount collected /total amount budgeted) x100]	% of budgeted income for resorts collected by 30 June 2025	95%	95%	95%			95%	105.27%	G2		None required.
TL102	TL261	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy.	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	100%	100%	100%	100%	100%	G		None required.		
TL103	TL298	Submit an bi-annual report to the Community Services Portfolio Committee on the progress of the Title Deed Restoration Programme.	Number of reports submitted to Portfolio Committee by 31 December 2024 and 30 June 2025 respectively.	0	2	2	2	2	G		None required.		
TL104	TL263	Develop 2 Disaster Management Contingency	Number of Disaster Management Contingency Plans developed	1	2	2			2	2	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		Plans and submit to Portfolio Committee by 30 May 2025	and submitted to Portfolio Committee by 30 May 2025								
TL105	TL308	Compile a festive season preparedness plan and submit to the Municipal Manager for approval before 31 October 2024	Number of festive preparedness plans submitted to the Municipal Manager for approval before 31 October 2024	0	1	1	1	1	G		None required.
TL106	TL265	Review at least 1 by-law and submit to Council by 30 June 2025	Number of by-laws reviewed and submitted to Council by 30 June 2025	0	1	1	1	1	G		None required.
TL107	TL266	% of Capital budget spent as at 30 June 2025: (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	% of Capital budget spent as at 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	95%	95%	95%	95%	99.17%	G2		None required.
TL108	TL267	Ensure the evaluation of the performance of all staff in the Directorate with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2025	% of performance evaluations of all staff in the Directorate with performance contracts according to the agreed upon performance contracts before 30 June 2025	100%	100%	100%	100%	100%	G		None required.
TL109	TL299	Develop a tree maintenance management policy for the whole Bergrivier Municipal Area and submit to Community Services Portfolio Committee by 31 March 2025	Number of tree maintenance management policies developed and submitted to Portfolio Committee by 31 March 2025	0	1	1	1	1	G		None required.
TL110	TL269	Submit one (1) business plan to external stakeholders to obtain	Number of business plans submitted to external stakeholders to obtain external funding by 28 February 2025	4	1	1	1	8	B		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		external funding by 28 February 2025									
TL111	TL270	Submit a quarterly report on the Procurement Plan of Community Services for the 2024/25 financial year to the Community Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee on the Procurement Plan of Community Services directorate	4	4	4	4	4	G		None required.
TL112	TL271	100% of all complaints registered on IMIS are being attended to within the Directorate based on clients' service charter. (This does not include complaints related to private overgrown properties)	% of complaints registered on IMIS being attended to within the Directorate and completed based on client services charter	100%	100%	100%	100%	100%	G		None required.
TL113	TL274	Ensure that capital projects budgeted for are 95 % completed within the budgeted financial year(s) and submit progress reports to Community Services Portfolio Committee	% of capital projects budgeted for within the budgeted financial year(s) completed	0%	95%	95%	95%	100%	G2		None required.
TL114	TL300	Submit a bi-annual report on the progress made with the review of the Disaster Management Plan to the Portfolio Committee	Number of reports submitted to the Community Services Portfolio Committee	0	2	2	2	2	G		None required.
TL115	TL301	Submit a Human Settlements project funding application to the Department of Infrastructure before 30 June 2025	Number of Human Settlements project funding applications submitted by 30 June 2025	0	1	1	1	1	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
TL116	TL275	Ensure that the Virement Policy is implemented and submit reports to the Community Services Portfolio Committee	% of virements in line with the Virement Policy's criteria as stipulated in the Virement Policy	0%	100%	100%	100%	100%	G		None required.
TL117	TL302	Manage the spending of overtime within the approved budget and report quarterly to the Mayoral Committee via the Standing Committee	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL118	TL303	Number of funding applications submitted to support strategic / operational initiatives to external funding sources and report bi-annually to the Mayoral Committee	Number of reports submitted to the Mayoral Committee on the funding applications submitted and efforts made to obtain	0	2	2	2	2	G		None required.
TL119	TL304	Plan and conduct twenty (20) roadblocks before 30 June 2025 and report on the outcome thereof to MAYCO	Number of roadblocks held before 30 June 2025 as reflected in a report to MAYCO	0	20	20	20	41	B		None required.
TL120	TL305	Monitor the effective operations in the Active Box and provide crime prevention statistics to MAYCO on the operations of the CCTV cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.
TL121	TL306	Monitor the effective traffic calming measures (by issuing camera speed tickets) and provide operational information to	Number of reports submitted to the MAYCO via the Standing Committee	0	4	4	4	4	G		None required.



COMMUNITY SERVICES											
Ref	IDP Ref	KPI Name	Description of Unit of Measurement	Past Year Performance	Original Annual Target	Revised Annual Target	Overall Performance 01 July 2024 to 30 June 2025			Performance comments / Reason(s) for deviation from target (under or over-performance)	Improvement Plan(s) to correct deviation from target (underperformance)
							Target	Actual	R		
		MAYCO on the breakdown of traffic fines by speed cameras in Bergrivier Municipal Area of jurisdiction, by submitting a quarterly report									
TL122	TL307	The effective implementation of the maintenance plan for public parks / public open spaces and reporting thereof to the MAYCO on a bi-annual basis	Number of reports submitted to the MAYCO via the Standing Committee	0	2	2	2	2	G		None required.



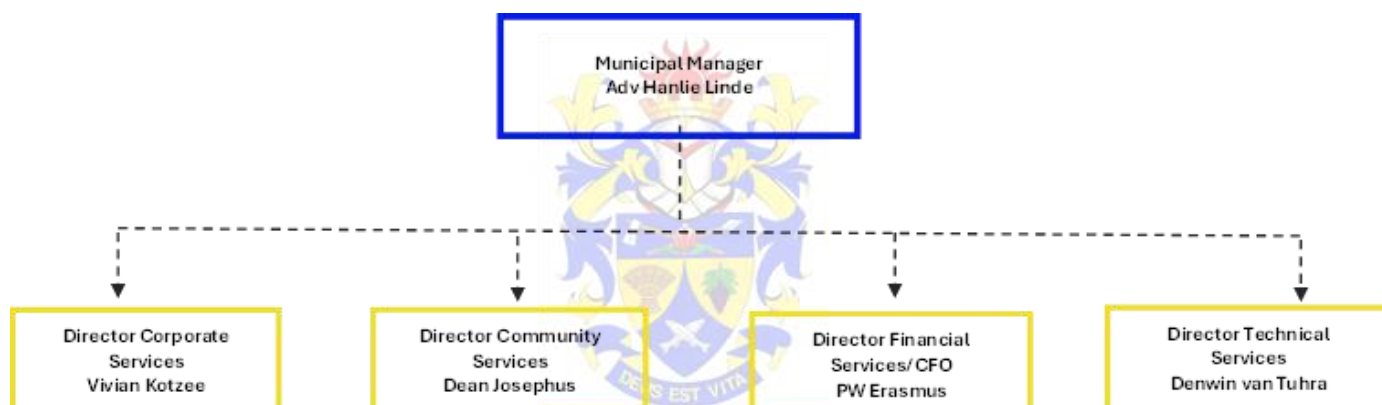
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

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).

4.2 Staff Establishment

The total number of approved positions on the organogram consists of 467 funded positions and no unfunded positions. The figure below depicts the approved macro structure.



4.2.1 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 following table indicates the filled/vacant positions of the Municipal Manager and Directors reporting to the Municipal Manager

Table 196: Senior Management Team

Positions	Filled as on 30 June 2025	Employment Contracts in Place	Performance Agreements in Place
Municipal Manager	Yes	Yes	Yes
Chief Financial Officer	Yes	Yes	Yes
Director Community Services	Yes	Yes	Yes
Director Corporate Services	Yes	Yes	Yes
Director Technical Services	Yes	Yes	Yes



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4.2.2 Work Force, Vacancies and Turnover

The municipality employed 436 employees (consisting of 429 permanent employees and 7 fixed term contracts) at the end of June 2025 and the total vacancy rate as on 30 June 2025, based on funded positions, was 7% comprising thirty-one (31) funded positions. The vacancy rate for funded positions of 7% is lower than the 8.69% during the previous financial year, 2023/2024. The number of approved positions is 467 funded positions and the vacancy rate, number of filled- and vacant positions in the Municipality are reflected below

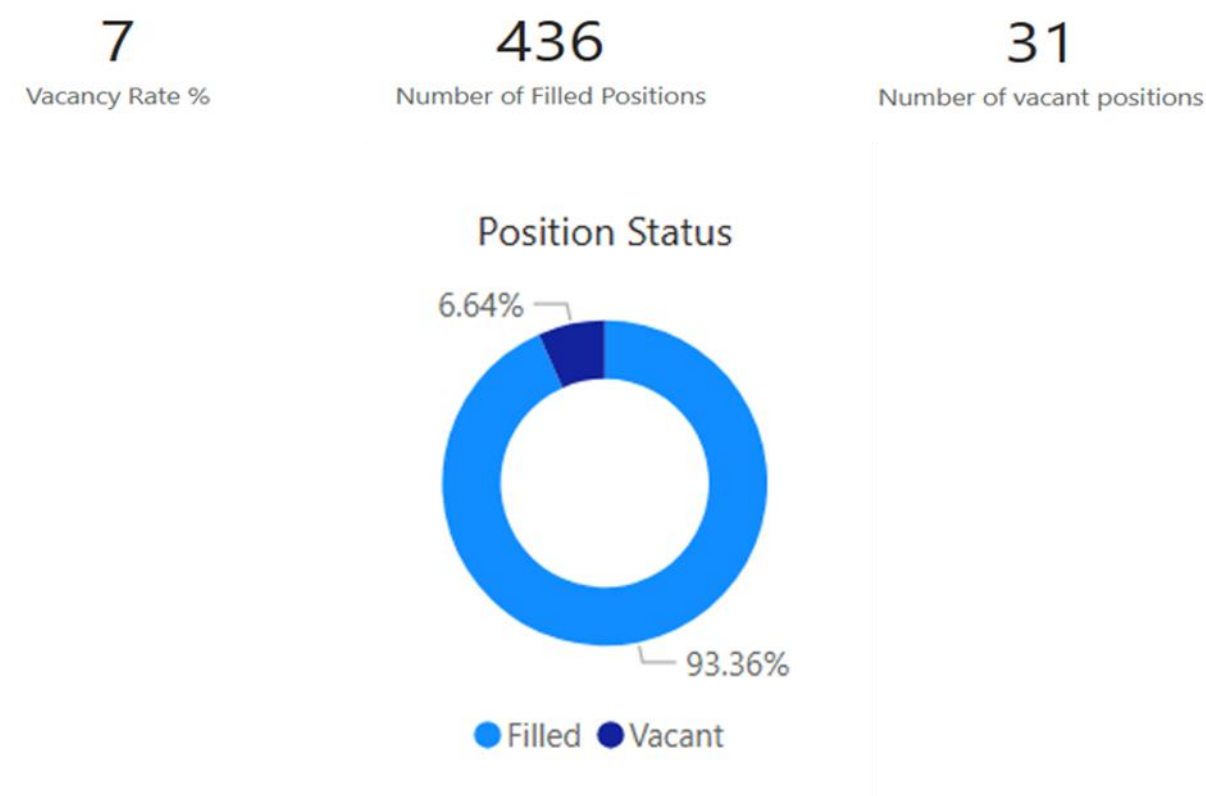


Figure 55: Workforce and Vacancy Rate (Employee Analysis)

The following is an indication of the number of approved (funded) positions per town:

Table 197: Funded position per town

Town	Number of approved funded positions
Piketberg	211
Velddrif	144
Porterville	84
Eendekuil	10
Aurora	9
Redelinghuys	6
Wittewater	1
Goedverwacht	2
TOTAL	467



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The following table indicates the number of approved (funded) positions, number of employees, number of vacancies and vacancy rate per Directorate and function:

Table 198: Vacancy per directorate

DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2024	EMPLOYEES JUNE 2024	VACANCIES (FUNDED) JUNE 2024	% VACANCIES JUNE 2024	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2025	EMPLOYEES JUNE 2025	VACANCIES (FUNDED) JUNE 2025	% VACANCIES JUNE 2025
OFFICE OF THE MUNICIPAL MANAGER									
Office of the Municipal Manager	3	3	0	0.00%	Office of the Municipal Manager	3	3	0	0.00%
Office of the Executive Mayor	4	4	0	0.00%	Office of the Executive Mayor	5	5	0	0.00%
Strategic Services	4	3	1	25.00%	Strategic Services	4	4	0	0.00%
Internal Audit	2	2	0	0.00%	Internal Audit	3	3	0	0.00%
SUB-TOTAL	13	12	1	7.69%	SUB-TOTAL	15	15	0	0.00%
FINANCIAL SERVICES									
Office of Director Financial Services	2	2	0	0.00%	Office of Director Financial Services	2	2	0	0.00%
Expenditure & SCM Services	19	18	1	5.26%	Expenditure & SCM Services	19	18	1	5.26%
Revenue Management	30	27	3	10.00%	Revenue Management	30	24	6	20.00%
Financial Management & Reporting	2	2	0	0.00 %	Financial Management & Reporting	3	2	1	33.33 %
SUB-TOTAL	53	49	4	7.55 %	SUB-TOTAL	54	46	8	14.81%
CORPORATE SERVICES									
Office of Director Corporate Services	2	2	0	0.00 %	Office of Director Corporate Services	2	2	0	0.00 %
Planning and	5	5	0	0.00 %	Planning and Development	5	5	0	0.00 %



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DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2024	EMPLOYEES JUNE 2024	VACANCIES (FUNDED) JUNE 2024	% VACANCIES JUNE 2024	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2025	EMPLOYEES JUNE 2025	VACANCIES (FUNDED) JUNE 2025	% VACANCIES JUNE 2025
Development									
Human Resources	7	6	1	14.29 %	Human Resources	8	8	0	0.00 %
Administration & IT Services	21	18	3	14.29 %	Administration & IT Services	21	18	3	14.29 %
SUB-TOTAL	35	31	4	11.43 %	SUB-TOTAL	36	33	3	8.33 %
COMMUNITY SERVICES									
Office of Director Community Services	2	2	0	0.00 %	Office of Director Community Services	2	2	0	0.00 %
Libraries	31	31	0	0.00 %	Libraries	31	28	3	9.67 %
Traffic and Law Enforcement (Including Disaster Management & Fire Services)	26	21	5	19.23 %	Traffic and Law Enforcement (Including Disaster Management & Fire Services)	31	30	1	3.22 %
Recreational Facilities & Resorts	28	27	1	35.71 %	Recreational Facilities & Resorts	22	22	0	0.00 %
Community Services	5	2	3	60.00 %	Community Services	8	6	2	25.00 %
Motor License and Testing	7	7	0	0.00 %	Motor License and Testing	7	7	0	0.00 %
Parks and Open Spaces	23	23	0	0.00 %	Parks and Open Spaces	27	26	1	3.70 %
Cemeteries	3	3	0	0.00 %	Cemeteries	3	3	0	0.00 %
Sport Grounds	5	5	0	0.00 %	Sport Grounds	5	5	0	0.00 %
Housing	3	2	1	33.33 %	Housing	3	2	1	33.33 %



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DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2024	EMPLOYEES JUNE 2024	VACANCIES (FUNDED) JUNE 2024	% VACANCIES JUNE 2024	DEPARTMENT	APPROVED POSITIONS (FUNDED) JUNE 2025	EMPLOYEES JUNE 2025	VACANCIES (FUNDED) JUNE 2025	% VACANCIES JUNE 2025
SUB-TOTAL	133	123	10	7.52%	SUB-TOTAL	139	131	8	5.75%
TECHNICAL SERVICES									
Office of Director Technical Services	2	2	0	0.00 %	Office of Director Technical Services	2	2	0	0.00 %
Building Control (Incl Project Management)	9	9	0	0.00 %	Building Control (Incl Project Management)	9	9	0	0.00 %
Municipal Buildings	10	8	2	20.00 %	Municipal Buildings	10	10	0	0.00 %
Waste Management	59	52	7	11.86 %	Waste Management	62	61	1	1.61 %
Sanitation	11	10	1	9.09 %	Sanitation	10	9	1	10.00%
Roads & Storm Water Management	77	72	5	6.49 %	Roads & Storm Water Management	74	72	2	2.70 %
Water	27	25	2	7.41%	Water	29	28	1	3.44 %
Electricity	22	19	3	13.63 %	Electricity	27	19	7	25.92 %
SUB-TOTAL	215	195	20	9.30 %	SUB-TOTAL	223	211	12	5.38 %
TOTAL	449	410	39	8.71%	TOTAL	467	436	31	6.63%

4.2.2.1 Turnover

The total staff turnover rate for the financial year 2024/2025 is 5.28 %, compared to the turnover rate of the financial year 2023/2024 which was 4.88 %. The staff turnover rate is 0.40 % higher than the previous financial year. This can be attributed to the fact that 23 employees were terminated in comparison to the 20 employees in the previous year.



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Table 199: Turnover rate

Financial Year	Total Employees as at 30 June 2024	Terminations during the Financial Year	Turnover Rate
2022/2023	381	28	6.59 %
2023/2024	410	20	4.88 %
2024/2025	436	23	5.28 %

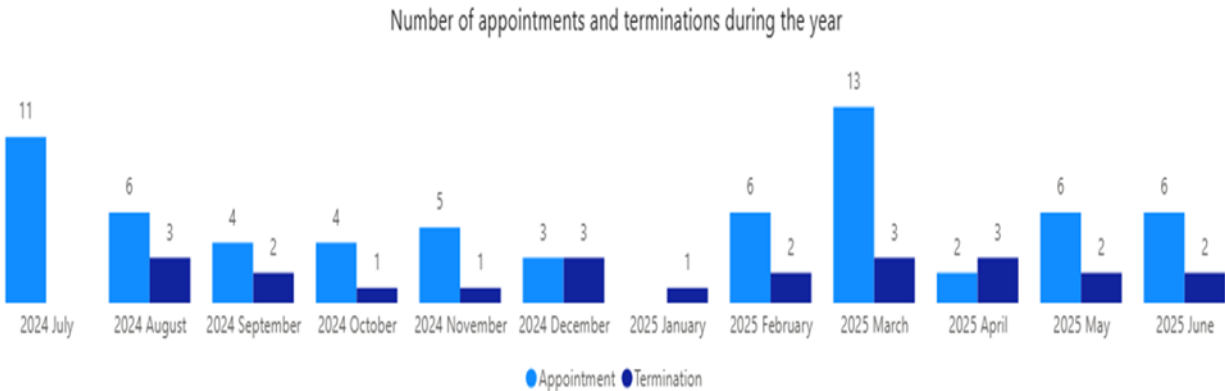
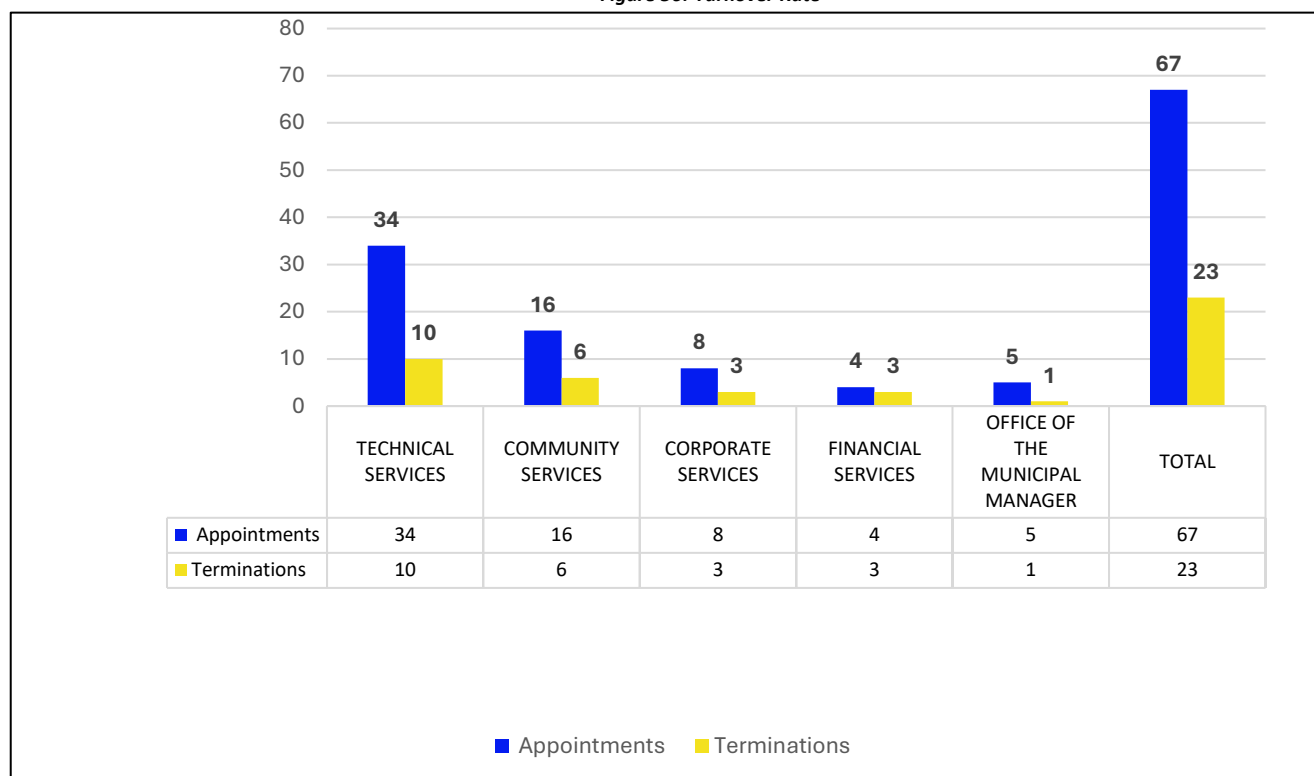


Figure 56: Turnover Rate



4.3 Employment Equity

The Employment Equity Act (EEA) requires that the Municipality must prepare an Employment Equity Plan. The plan must comply with the requirements set out in Section 20 (1) of the Act. The EEA makes it compulsory for designated employers to implement affirmative action (AA). This means that most employers are required to employ, train and retain the services of employees belonging to designated previously disadvantaged population groups, these being “black” (African, Coloured and Indian), female and disabled people.

The new Employment Equity Plan for the next five (5) years was approved on 22 October 2024. The table below sets out the demographics of the Western Cape, West Coast and Bergrivier Municipality 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 in March 2019.

Table 200: Demographic Profile for the purposes of Employment Equity

	South Africa	Western Cape	West Coast	Bergrivier Municipality
African	78.80 %	30.23 %	15.37 %	10.96 %
Coloured	9.60 %	47.33 %	65.92 %	72.83 %
Indian	2.60 %	1.24 %	0.50 %	0.39 %
White	9.00 %	21.20 %	18.21 %	15.82 %



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4.4 Managing Work Profile

4.4.1 Terminations and Occupational Health and Safety

4.4.1.1 Terminations

There were 23 terminations during the financial year and consisted of the following: nine (9) resignations, nine (9) retirements, two (2) deceased and three (3) misconduct. The table below depicts the terminations as recorded:

Table 201: Termination of permanent employees

	JUL '24	AUG '24	SEPT '24	OCT '24	NOV '24	DEC '24	JAN '25	FEB '25	MAR '25	APR '25	MAY '25	JUN '25	TOTAL
Resignations	0	0	1	1	1	1	1	1	1	0	1	1	9
Retirements	0	2	1	0	0	2	0	1	2	1	0	0	9
Ill Health/Incapacity	0	0	0	0	0	0	0	0	0	0	0	0	0
Deceased	0	0	0	0	0	0	0	0	0	0	1	1	2
Misconduct	0	1	0	0	0	0	0	0	0	2	0	0	3
TOTAL	0	3	2	1	1	3	1	2	3	3	2	2	23

4.4.1.2 Occupational Health and Safety

4.4.1.3 Functioning of a central Occupational Health and Safety Committee

As of 30 June 2025, 98 % of the Health and Safety Representatives were appointed for each workplace (2 % not filled due to vacancies). There is a well-functioning Health and Safety Committees in each town with central quarterly meetings. The term of appointment for Health and Safety Representatives is three (3) years, and new Health and Safety Representatives were elected in December 2023.

4.4.1.4 Reportable Incidents

A total of six (6) incidents occurred in the 2024/2025 financial year which is an increase from the 2023/20234 financial year (5 incidents).

The graph below shows the injuries on duty reported for the past three (3) financial years:

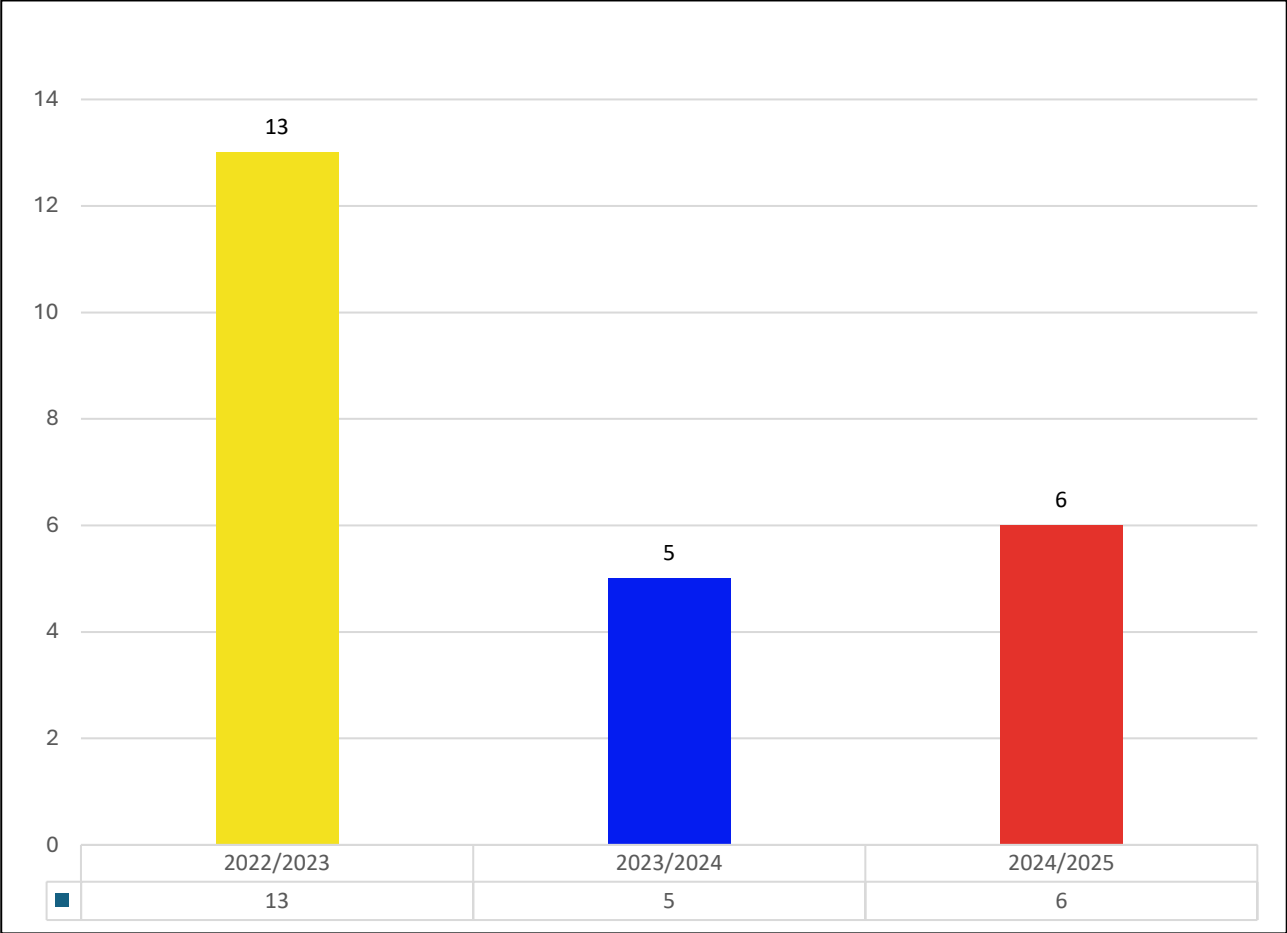


Figure 57: Injuries on Duty

4.4.1.5 Reportable injuries per town

Of the six (6) injuries reported, four (4) occurred in Piketberg, one (1) in Velddrif and one (1) in Porterville. The six (6) injuries were not so severe leading to a loss of life and investigations were conducted to prevent the re-occurrence of the incidents.

4.4.1.6 Types of reportable injuries

The types of injuries that occurred are shown in the graph below:



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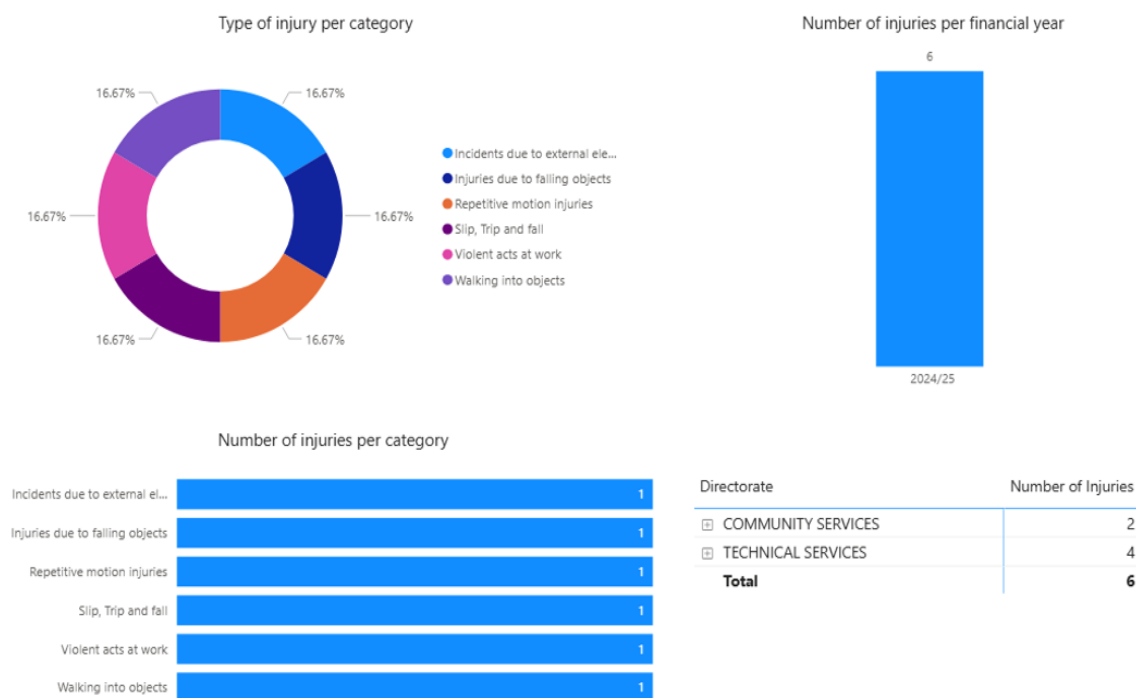


Figure 58: Types of Injuries

4.4.2 Absenteeism

The combined absenteeism rate for sick leave for the Municipal Workforce for the financial year 2024/2025 is shown in the table below:

The absenteeism rate decreased from 2.67 % in the previous financial to 2.59% for the period under review



11,509 2,812 2.59 R2,871,950
 Total leave days taken Sick leave days taken Absence rate % (Sick Leave) Cost of sick leave taken

Directorate	Absence rate % (Sick Leave)
COMMUNITY SERVICES	1.97
CORPORATE SERVICES	3.34
FINANCIAL SERVICES	2.47
OFFICE OF MUNICIPAL MANAGER	2.41
TECHNICAL SERVICES	2.67

MONTH	TOTAL DAYS SICK	TOTAL EMPLOYEES WHO TOOK SICKLEAVE
Jul-24	316	96
Aug-24	211	90
Sep-24	210	94
Oct-24	206	72
Nov-24	263	88
Dec-24	166	43
Jan-25	170	54
Feb-25	239	55
Mar-25	219	57
Apr-25	200	67
May-25	296	89
Jun-25	316	101

Figure 59: Absenteeism

4.5 Performance Management

Performance Management in Bergrivier Municipality is a function of Department Strategic Services in the Office of the Municipal Manager. Performance of workers is evaluated in terms of relevant legislation and Bergrivier Municipality's Performance Management Policy.

4.6 Disclosure Of Financial Interests

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006 (Regulation 805 of 2006 – 1 Augusts 2006,) require that municipal officials and Councillors disclose their financial interests. The interests of Councillors, the Municipal Manager and Directors are available on request.

4.7 Employee Wellness

Bergrivier Municipality cares about the health and social well-being of its employees and recognizes that there are several problems which impact negatively to the employees' personal and work lives. Personal problems can have a detrimental effect on performance, productivity and behaviour in the workplace.

The sessions below are two of the wellness days held during the financial year.

4.8 Capacitating The Municipal Workforce

4.8.1 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.



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.

During the financial year 2024/2025 R 344 883 was spent on training and development for 183 employees (98.54 % of the training budget was spent).

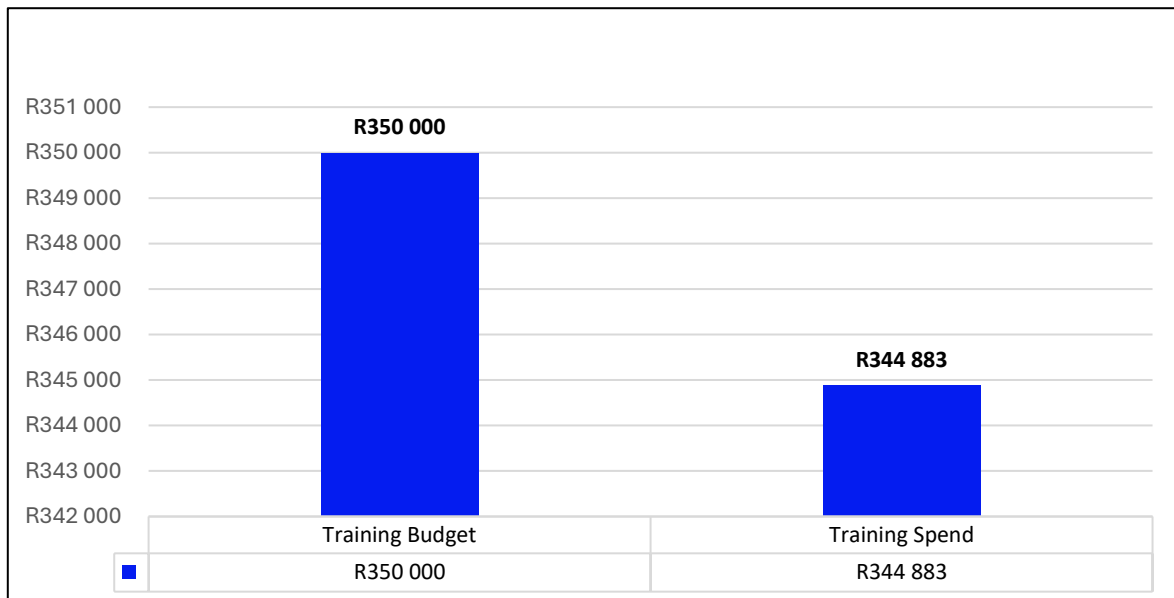


Figure 60: Spending on training budget

The municipality spent R 218 055.00 on bursaries for employees (18 employees of Bergrivier Municipality) and R 525 461.00 on external bursaries (Own funds = R 352 529.00 and Provincial Treasury Grant = R 172 932.00 for non-employees - 49 beneficiaries).

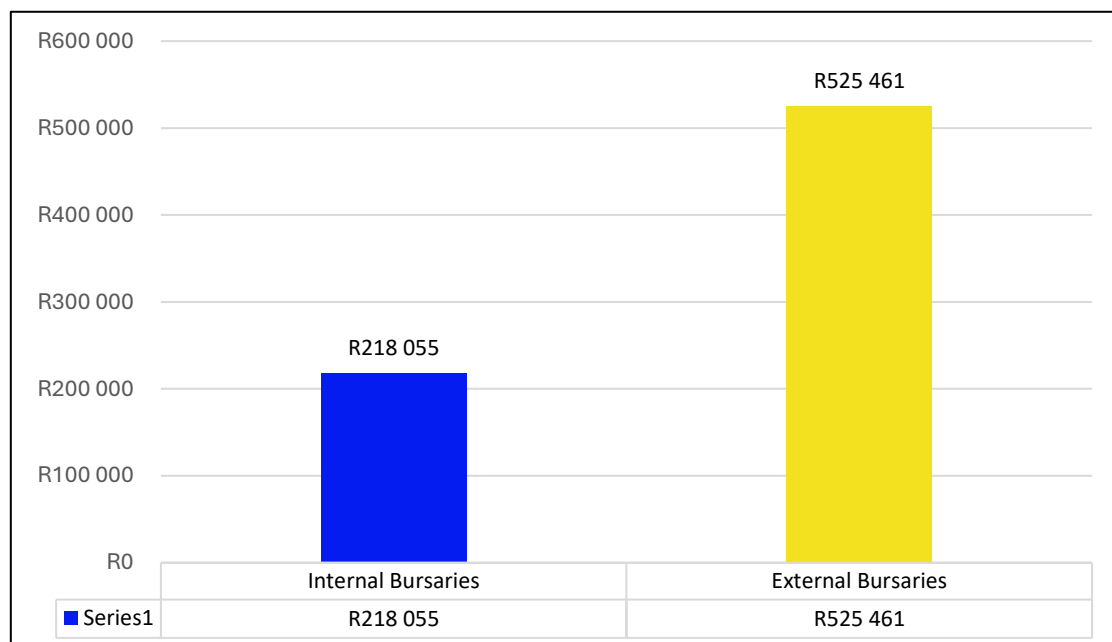


Figure 61: Municipal Bursaries



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The following is some of the training interventions that took place during the financial year 2024/2025

Table 202: Training interventions

NO.	DIRECTORATE	TRAINING	TOTAL NUMBER OF EMPLOYEES WHO ATTENDED TRAINING	F	M
1.	Community Services	Brushcutter Refresher	6	0	6
2.	Community Services	Chainsaw	9	0	9
3.	Community Services	E-Natis	3	1	2
4.	Community Services	Examiner Of Vechcles (Refresher)	1	0	1
5.	Community Services	Firearm Competency	2	1	1
6.	Comm/Tech Services	Cherry Picker	16	0	16
7.	Technical Services	Diggerloader	4	0	4
8.	Comm/Office Of Mm	Project Management	5	2	3
9.	Technical Services	Sampling For Water And Wastewater Processes	5	0	5
10.	Technical Services	Enter, Work, And Exit A Confined Space In The Water Industry	13	0	13
11.	Tech/Finance	Handling Of Dangerous Goods	10	1	9
12.	Corp/Comm/Tech	Learner & Driving License	10	6	4
13.	Office Of Mm	Risk Management	1	0	1
14.	Tech/Comm/Corp	Conflict Management	16	9	7
15.	Technical Services	Orhvs	6	0	6
16.	Tech/Comm/Corp/Fin	First Aid Level 1	38	12	26
17.	Tech/Comm/Corp/Fin	Health And Safety Reps	38	11	27
TOTAL			183	43	140

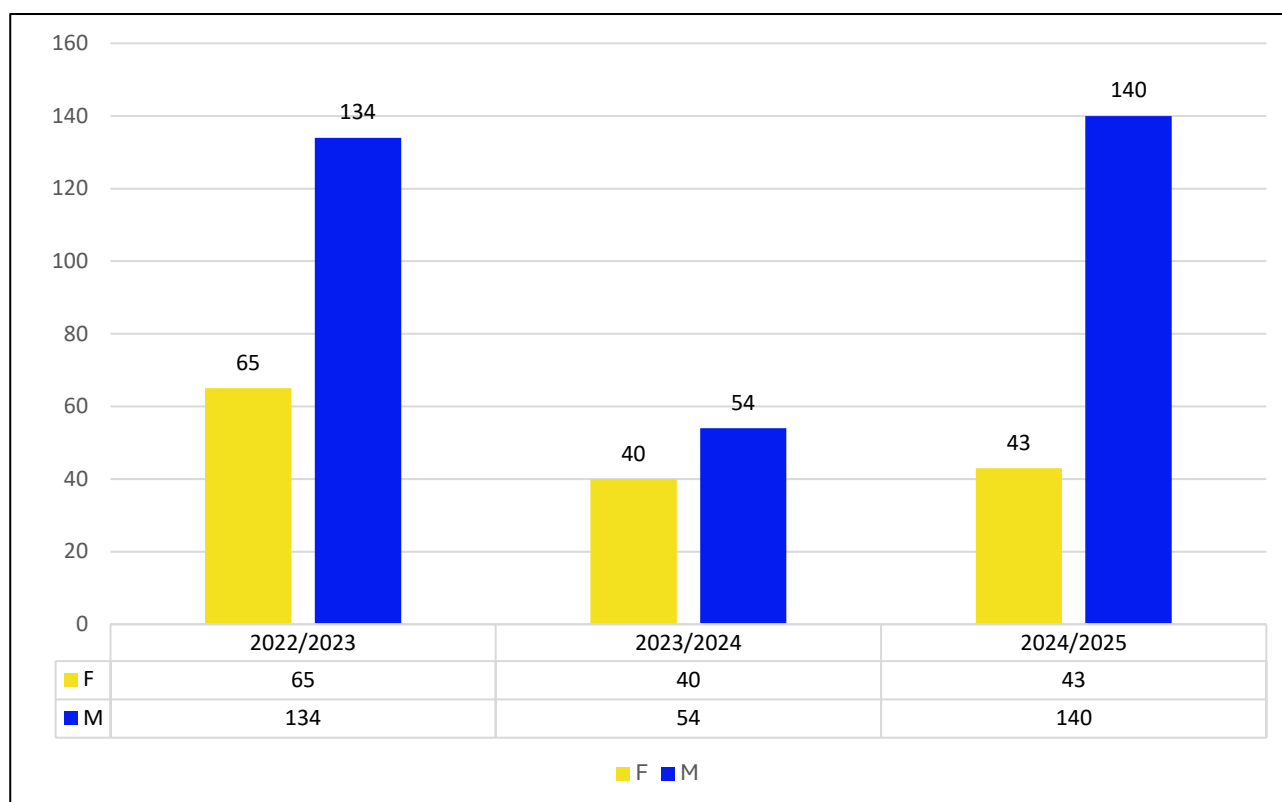


Figure 62: Beneficiaries of training in terms of gender

4.8.2 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 2025.

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 the National Treasury, such financial management competencies were promulgated in Government Notice 493 dated 15 June 2007 and amended by Government Notice 1146 dated 26 October 2018.

The following is a summary of the officials who are competent as of 30 June 2025 in the minimum competency levels:

Table 203: Minimum competency levels

No	Name Of Employee	Occupation	Date Of Completion
1.	H Linde	Municipal Manager	October 2012
2.	D van Turha	Director Technical Services	June 2024
3.	PW Erasmus	Director Financial Services	January 2019
4.	JWA Kotzee	Director Corporate Services	September 2013



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No	Name Of Employee	Occupation	Date Of Completion
5.	D Josephus	Director: Community Services	November 2016
6.	AW Rheeder	Manager: Human Resource Services	October 2013
7.	W Wagener	Manager: Planning & Development	October 2013
8.	Vacant	Manager: Administration & Legal Support Services	
9.	M Crous	Manager: Income	May 2011
10.	JP Sass	Manager: Budget & Treasury Office	August 2012
11.	L Louw	Accountant: Budget and Treasury Office	August 2012
12.	N Bothma	Manager: Supply Chain Management	July 2011
13.	S Wilschut	Head: Supply Chain Management	February 2018
14.	Vacant	Manager: Civil Engineering Services	
15.	L Janse van Rensburg	Manager: Project Management & Building Control	In process
16.	M Mseleni	Internal Auditor	May 2022
17.	Whitney Prins	Manager: Strategic Services	Completed one (1) outstanding unit standard on 10 September 2025. Already completed 23-unit standards in March 2024.
18.	D Carolissen	Manager: Community Facilities	August 2019

4.9 Human Resources Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the management of staff.

The table below shows the status of the Human Resources policies and plans:

Table 204: Approved Policies for the year under review

Policy/strategy	Revised / new	Status	Date approved
Disciplinary Policy & Procedure	New	Approved	13/08/2024
Remuneration & Allowances Policy	New	Approved	22/10/2024
Essential Motor Allowance Scheme	New	Approved	22/10/2024
Employment Equity Policy	New	Approved	11/02/2025
Travel & Subsistence Policy for Councillors	Revised	Approved	15/04/2025



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Policy/strategy	Revised / new	Status	Date approved
Travel & Subsistence Policy & Procedures for Officials	Revised	Approved	15/04/2025

The table below gives an indication of all newly approved / revised SOPs to date:

Table 205: SOPs reviewed

2024/25	Revised/New	Status	Date Approved
Disciplinary Procedure	New	Approved	11/09/2024

4.10 Employee Expenditure

The percentage of personnel expenditure is essential to the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowances for the two financial years, confirming the Municipality is well within the national norm of between 35 to 40%.

The Municipality's employee costs are calculated as a percentage of the Municipality's operating expenditure. R 187,780,457 for 2024/2025 was spent on employee costs (excluding remuneration of councilors), which translates to a percentage of 28.47 %. This is lower than the previous year when employee costs constituted 32.37% of the operating budget. The significant decrease in the percentage can be attributed to housing expenses, which pushed the total expenses higher than usual compared to the previous year. 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.

Table 206: Workforce Expenditure

	2024/2025	2023/2024
Employee Related Costs	187,780,457	167,903,890
Total Operating Expenditure	659,642,377	519,405,728
Employee costs as a % of Operating Expenditure	28.47 %	32.37 %



4.11 Employment Equity Progress Report for all Employees as on 30 June 2025

Table 207: Snapshot of all employees, including employees with disabilities

Occupational Levels		Male				Female				Foreign Nationals		Total
		A	C	I	W	A	C	I	W	Male	Female	
Top Management	Value	0	3	0	1	0	0	0	1	0	0	5
	%	0%	60%	0%	20%	0%	0%	0%	20%	0%	0%	100%
Senior Management	Value	0	2	0	5	0	1	0	1	0	0	9
	%	0%	22%	0%	56%	0%	11%	0%	11%	0%	0%	100%
Professionally qualified and experienced specialists and mid-management	Value	2	8	0	3	0	2	0	1	0	0	16
	%	12.5%	50%	0%	19%	0%	12.5%	0%	6%	0%	0%	100%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	Value	4	47	0	11	4	27	0	7	0	0	100
	%	4%	47%	0%	11%	4%	27%	0%	7%	0%	0%	100%
Semi-skilled and discretionary decision making	Value	16	132	0	4	3	57	0	8	0	0	220
	%	7%	60%	0%	2%	1%	26%	0%	4%	0%	0%	100%
Unskilled and defined decision making	Value	5	44	0	0	3	33	0	1	0	0	86
	%	6%	51%	0%	0%	4%	38%	0%	1%	0%	0%	100%
Total Permeant	Value	27	236	0	24	10	120	0	19	0	0	436
	%	6%	54%	0%	6%	2%	28%	0%	4%	0%	0%	100%
Temporary employees	Value	0	4	0	0	0	4	0	0	0	0	8
	%	0%	50%	0%	0%	0%	50%	0%	0%	0%	0%	100%
Grand Total	Value	27	240	0	24	10	124	0	19	0	0	444
	%	6%	54%	0%	6%	2%	27%	0%	5%	0%	0%	100%

**Table 208: Snapshot of employees with disabilities only**

Occupational Levels		Male				Female				Foreign Nationals		Total
		A	C	I	W	A	C	I	W	Male	Female	
Top Management	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Senior Management	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Professionally qualified and experienced specialists and mid-management	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Semi-skilled and discretionary decision making	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Unskilled and defined decision making	Value	0	1	0	0	0	0	0	0	0	0	0
	%	0%	0.23%	0%	0%	0%	0%	0%	0%	0%	0%	0.23%
Total Permeant	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Temporary employees	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grand Total	Value	0	0	0	0	0	0	0	0	0	0	0
	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%



CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of financial performance provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

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 of 30 June 2025:

Table 209: Summary of Financial Performance

NATIONAL TREASURY APPROPRIATION STATEMENTS FOR THE YEAR ENDED 30 JUNE 2025						
	ORIGINAL BUDGET	BUDGET ADJUST- MENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2025	2025	2025	2025	2025	2024
Financial Performance						
Property rates	118 480 000	(588 000)	117 892 000	118 674 956	782 956	107 400 455
Service charges	265 539 000	27 867 000	293 406 000	298 785 929	5 379 929	245 318 691
Investment revenue	19 873 000	2 162 000	22 035 000	20 337 838	(1 697 162)	18 498 029
Transfers recognised - operational	110 356 870	64 567 702	174 924 572	168 033 345	(6 891 227)	80 922 194
Other own revenue	69 106 000	(2 387 153)	66 718 847	66 448 900	(269 947)	69 977 467
Total Operating Revenue (excluding capital transfers)	583 354 870	91 621 549	674 976 419	672 280 968	(2 695 451)	522 116 836
Employee costs	195 468 940	(2 718 474)	192 750 466	186 726 359	(6 024 107)	167 041 919
Remuneration of councillors	7 617 639	137 361	7 755 000	7 666 627	(88 373)	7 328 144
Depreciation and asset impairment	62 537 000	7 653 000	70 190 000	70 955 343	765 343	67 657 989
Finance charges	32 205 500	(4 009 700)	28 195 800	28 126 593	(69 207)	27 109 397
Inventory consumed & Bulk Services	171 643 500	28 473 357	200 116 857	191 078 594	(9 038 263)	163 417 067
Transfers and subsidies	8 841 000	778 679	9 619 679	8 635 469	(984 210)	10 169 390
Other expenditure	113 102 840	74 703 022	187 805 862	166 453 391	(21 352 471)	76 749 049
Total Expenditure	591 416 419	105 017 245	696 433 664	659 642 377	(36 791 287)	519 472 954
Surplus/(Deficit)	(8 061 549)	(13 395 696)	(21 457 245)	12 638 591	34 095 836	2 643 882



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NATIONAL TREASURY APPROPRIATION STATEMENTS FOR THE YEAR ENDED 30 JUNE 2025						
	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2025	2025	2025	2025	2025	2024
Transfers & subsidies - capital (monetary) allocations	23 723 130	17 407 118	41 130 248	40 656 559	(473 689)	55 057 636
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-
Surplus/(Deficit) for the year	15 661 581	4 011 422	19 673 003	53 295 150	33 622 147	57 701 519

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Table 210: Financial Performance of Operational Service

FINANCIAL PERFORMANCE PER FUNCTIONALITY	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Municipal Manager	68 150 000	48 981 893	48 472 144	-1%	37 073 651	37 945 420	35 566 532	-6%
Mayor and Council	-	-	-	0%	13 772 275	14 429 639	14 098 145	-2%
Municipal Manager	68 150 000	48 747 000	48 334 669	-1%	15 271 269	15 614 519	14 381 450	-8%
Economic Development Planning	-	234 893	137 475	-41%	5 887 678	5 952 762	5 176 921	-13%
Internal Audit	-	-	-	0%	2 142 429	1 948 500	1 910 016	-2%
Finance	145 388 000	147 993 000	146 957 092	-1%	45 400 420	55 937 700	53 748 320	-4%
Finance	145 356 000	147 961 000	146 472 618	-1%	29 002 878	39 473 100	38 208 161	-3%
Budget and Treasury Office	-	-	-	0%	3 225 065	3 028 600	2 746 404	-9%
Supply Chain Management	32 000	32 000	484 474	1414%	11 216 248	11 180 600	10 614 331	-5%
Director Finance Services	-	-	-	0%	1 956 229	2 255 400	2 179 425	-3%



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FINANCIAL PERFORMANCE PER FUNCTIONALITY	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Corporate Services	3 477 000	3 810 528	627 821	-84%	44 762 696	44 314 889	39 328 532	-11%
Planning and Development	198 000	274 000	253 076	-8%	6 455 235	6 515 400	6 284 665	-4%
Human Resources	3 276 000	3 533 528	372 525	-89%	19 082 581	18 892 699	16 775 274	-11%
Information Technology	-	-	-	0%	7 159 966	7 303 590	6 362 286	-13%
Administrative and Corporate Support	3 000	3 000	2 221	-26%	9 489 664	8 995 200	7 427 804	-17%
Director Corporate Services	-	-	-	0%	2 575 250	2 608 000	2 478 504	-5%
Technical Services	294 753 870	343 808 675	353 714 103	3%	345 184 028	379 387 733	364 915 354	-4%
Building Control	2 286 000	1 371 000	1 948 658	42%	3 520 295	3 344 100	3 008 496	-10%
Project Management Unit-	2 834 435	3 906 240	3 903 426	0%	4 984 353	5 328 500	5 371 125	1%
Fleet management	-	-	-	0%	572 233	-	-	0%
Property Services	2 536 000	2 536 000	964 036	-62%	8 434 964	8 705 000	7 918 881	-9%
Director Technical Services	-	-	-	0%	2 128 456	4 858 533	7 678 599	58%
Solid Waste Removal	52 611 000	61 481 000	68 991 790	12%	45 802 401	46 808 300	46 881 968	0%
Street Cleaning	-	-	-	0%	5 664 952	7 483 300	6 789 575	-9%
Sewerage	22 331 000	27 172 000	26 893 201	-1%	14 033 358	14 934 000	14 213 502	-5%
Wastewater Treatment	-	-	-	0%	3 130 927	3 222 400	2 387 408	-26%
Storm Water Management	-	-	-	0%	1 512 530	1 578 200	1 270 314	-20%



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FINANCIAL PERFORMANCE PER FUNCTIONALITY	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Water Distribution	49 781 348	56 762 348	58 758 126	4%	34 119 496	36 793 900	34 682 408	-6%
Water Treatment	-	-	-	0%	2 153 263	3 107 600	2 832 474	-9%
Roads	1 763 000	2 593 000	1 666 134	-36%	40 784 533	39 910 900	38 093 386	-5%
Electricity	160 611 087	187 987 087	190 588 734	1%	176 823 611	201 514 200	192 065 092	-5%
Street Lighting	-	-	-	0%	1 518 656	1 798 800	1 722 128	-4%
Community Services	71 586 000	130 382 323	122 509 807	-6%	118 995 624	178 847 922	166 083 639	-7%
Director Community Services	-	-	-	0%	2 797 950	4 029 724	4 749 265	18%
Libraries and Archives	8 455 000	8 480 507	7 400 587	-13%	9 651 318	9 714 907	8 956 273	-8%
Community Halls & Facilities	278 000	278 000	323 095	16%	5 435 840	5 325 220	4 797 357	-10%
Cemeteries	652 000	700 000	660 854	-6%	1 488 769	1 519 662	1 463 458	-4%
Housing Core	1 000	1 000	-	-100%	2 279 152	2 352 613	2 190 381	-7%
Housing Non-Core	26 412 000	88 226 816	83 487 674	-5%	26 513 000	86 844 399	81 425 779	-6%
Traffic Control	24 254 000	21 422 000	18 939 633	-12%	38 782 079	37 403 500	33 089 634	-12%
Fire Fighting and Protection	5 000	65 000	125 699	93%	4 884 254	4 315 650	4 398 854	2%
Community Parks	114 000	114 000	87 504	-23%	11 703 310	12 174 600	11 792 447	-3%
Sports Grounds and Stadiums	-	-	-	0%	4 817 248	4 548 197	3 768 094	-17%
Swimming Pools	21 000	21 000	23 793	13%	1 500 497	1 292 400	1 142 500	-12%



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FINANCIAL PERFORMANCE PER FUNCTIONALITY	OPERATING REVENUE				OPERATING EXPENDITURE			
	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	ORIGINAL BUDGET	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE
	R	R	R	%	R	R	R	%
Holiday Resorts	6 141 000	6 141 000	6 483 599	6%	7 101 546	7 472 350	6 555 210	-12%
Road and Traffic Regulation	5 253 000	4 933 000	4 977 368	1%	2 040 661	1 854 700	1 754 387	-5%
TOTAL	583 354 870	674 976 419	672 280 968	0%	591 416 419	696 433 664	659 642 377	-5%

5.2 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the 2024/25 financial year:

Table 211: Operating Grants and Transfers

DESCRIPTION	BUDGET YEAR 2024/25		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
<u>EXPENDITURE ON TRANSFERS AND GRANT PROGRAM</u>			
<u>Operating Expenditure of Transfers and Grants</u>			
National Government:	75 441	75 763	75 753
Local Government Equitable Share	68 086	68 086	68 086
Municipal Infrastructure Grant	2 834	3 156	3 153
Expanded Public Works Programme	1 436	1 436	1 436
Financial Management Grant	1 700	1 700	1 700
Integrated National Electrification Programme (Municipal) Grant	80	80	80
Water Services Infrastructure Grant	1 304	1 304	1 298
Provincial Government:	140	4 289	3 942
Libraries**			



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DESCRIPTION	BUDGET YEAR 2024/25		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
** During the 2023/24 statutory audit, the Auditor- General issued a finding that the funds being received from the Department of Cultural Affairs and Sports (DCAS) are for services being rendered to the Department, as the library function has not been assigned to municipalities. Given the aforementioned, it was concluded by the Auditor- General that all revenue in relation to library services were incorrectly classified as non-exchange revenue and should be classified as exchange revenue in terms of GRAP 9. In addition, it was further concluded that the VAT on the funds received from DCAS be reclassified from being a provision, to a payable and included as part of taxes.			
Infrastructure Grant	140	1 794	2 444
Maintenance of Roads	140	970	
Municipal Capacity Building Grant	–	1 525	1 498
District Municipality:	–	8	7
<i>Joint District and Metro Approach Grant</i>	–	8	7
Other grant providers:	350	676	390
<i>Heist op den Berg</i>	–	68	18
<i>Chieta</i>	350	608	373
Total Operating expenditure of Transfers and Grants	75 931	80 736	87 092
<u>Capital expenditure of Transfers and Grants</u>			
National Government:	22 693	24 839	24 777
Municipal Infrastructure Grant	13 464	15 609	15 590
Integrated National Electrification Programme (Municipal) Grant	534	534	534
Water Services Infrastructure Grant	8 696	8 696	8 653
Provincial Government:	1 000	16 112	15 759
Regional Socio - Economic Project	1 000	1 871	1 111
Libraries**			
** During the 2023/24 statutory audit, the Auditor- General issued a finding that the funds being received from the Department of Cultural Affairs and Sports (DCAS) are for services being rendered to the Department, as the library function has not been assigned to municipalities. Given the aforementioned, it was concluded by the Auditor- General that all revenue in relation to library services were incorrectly classified as non-exchange revenue and should be classified as exchange revenue in terms of GRAP 9. In addition, it was further concluded that the VAT on the funds received from DCAS be reclassified from being a provision, to a payable and included as part of taxes.			
Infrastructure Grant	–	14 241	14 648
District Municipality:	–	50	51



DESCRIPTION	BUDGET YEAR 2024/25		
	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TD ACTUAL
R THOUSANDS			
Joint District and Metro Approach Grant	–	50	51
Other grant providers:	–	100	41
Heist op den Berg	–	100	41
Total Capital expenditure of Transfers and Grants	26 693	41 101	40 628
TOTAL Capital Expenditure of TRANSFERS & GRANTS	99 624	121 837	120 720

The following transfers and grants that the Municipality received during the 2024/25 financial year were utilized as follows:

5.2.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

The grant for 2024/25 financial year for Bergrivier Municipality was R 16 274 000,00. During the year R 3 153 426,00 was spent on operational expenses and R 15 590 172,00 was spent on capital expenditure relating to Porterville (Ward 2) and Piketberg (Ward 4) Stormwater, Permanent Genset for Porterville, Piketberg and Velddrif WWTW and Solar Assist security for Aurora and Redelinghuys Water. A saving of R 21 579,00 was realised at the end of the financial year. The saving will be repaid to National Treasury.

5.2.2 FINANCIAL MANAGEMENT CAPACITY BUILDING GRANT (PROVINCIAL GOVERNMENT)

An allocation of R 775 000 was received in the 2024/25 financial year. The funding was for Financial Management Project (Cost-reflective Tariff Analyses) R 575 000 and External Bursary Programme R 200 000. The amount of R27 069 was unspent on 30 June 2025 on the External Bursary Project. The amount will be repaid to the Provincial Treasury.

5.2.3 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

R 1 436 000,00 was received, and the funds were utilised to create temporary job opportunities for unemployed persons. The Grant funds were mainly implemented for the following focus areas:

- to enhance the living conditions of the community;
- Solid Waste Collection and Awareness Campaign;



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- Water conservation and demand management;
- Maintenance of Stormwater network;
- Data Capturer;
- Eradication of alien vegetation;
- Maintenance of facilities;
- Maintenance and construction of roads, sidewalks and walkways;
- Public safety;
- Replacement of redundant meters;
- Document flow and disposal at archives
- Periodic cleaning of resorts; and
- Maintenance and Beautification of parks.

5.2.4 LIBRARY SERVICES GRANT

During the 2023/24 statutory audit, the Auditor- General issued a finding that the funds being received from the Department of Cultural Affairs and Sports (DCAS) are for services being rendered to the Department, as the library function has not been assigned to municipalities. Given the aforementioned, it was concluded by the Auditor- General that all revenue in relation to library services were incorrectly classified as non-exchange revenue and should be classified as exchange revenue in terms of GRAP 9. In addition, it was further concluded that the VAT on the funds received from DCAS be reclassified from being a provision, to a payable and included as part of taxes.

5.2.5 REGIONAL SOCIO-ECONOMIC PROJECT/VIOLENCE PREVENTION THROUGH URBAN UPGRADING

An allocation of R 1 000 000 was received in the 2024/25 financial year and will be used for the RSEP project - Noordhoek Business Hub. The amount of R 760 057 was unspent on 30 June 2025. An application to roll-over the unspent amount was submitted to Provincial Treasury.

5.2.6 Municipal Capacity Grant

An allocation of R 750 000 was received in the 2024/25 financial year and was used for the bypass water pipeline in Goedverwacht.

5.2.7 Water Infrastructure Grant (WIG)

An allocation of R 20 000 000 was received in the 2024/25 financial year. R10 million of the allocation was paid erroneously to the Municipality. R 9 950 644 was spent on PB Wastewater Treatment Works. The amount of R10 049 356 was unspent on 30 June 2025. The amount will be repaid to the National Treasury.



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5.3 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 2024/25 financial year an auction took place.

The following table indicates the six largest assets acquired during 2024/25:

Table 212: Treatment of the 6 largest assets acquired during the financial year

DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL 2025
WSIG PB Waste Water Treatment Works	8 695 652,00	8 695 652,00	8 652 734,06
Retro-fit main substation oil circuit breakers	4 000 000,00	3 781 645,00	-
PB Rehabilitation and Upgrading of WTW	6 640 495,00	7 375 678,00	7 375 677,80
Bergrivier Bulk Services Upgrade/RDP Houses (Own Funds)	10 000 000,00	7 500 000,00	7 500 000,00
Bergrivier Bulk Services Upgrade/RDP Houses	-	5 714 738,00	6 091 266,55
Retro-fit main substation oil circuit breakers	-	8 526 132,00	8 556 774,96

5.4 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of several operating ratios and indicators to enable them to benchmark their financial performance. The following are of particular importance:



5.4.1 CURRENT RATIO

The current ratio is calculated based on 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 1:1. Anything below 1:1 indicates a shortage in cash to meet creditor obligations. During 2015/16, Bergrivier Municipality had the third best current ratio in the Western Cape at 3,12:1. This ratio further increased to 3,22:1 at the end of 2016/17 and 3,78:1 at the end of the 2017/18 financial years. The restated figures for 2017/2018 shows a slightly decrease in the ratio to 3,61:1. The ratio increased in 2018/2019 to 4,19:1. The ratio decreased in 2019/2020 to 3,27:1. The ratio decreased in 2020/2021 from 3,27: 1 to 3,17:1. The decrease can be attributed to the slight increase in the unspent grants. The ratio increased in 2022/2023 to 3,42:1. The ratio decreased in 2023/2024 to 2.79:1. The decrease can be attributed to the increase in Payables at 30 June 2024. The national norm is 1,5 – 2:1.

The ratio decreased in 2024/2025 to 2.71:1.

Table 213: Current Ratio

YEAR	CURRENT ASSETS	CURRENT LIABILITIES	RATIO
2018/2019	156 800 812	38 073 278	4.12:1
2018/2019 (Restated)	160 412 079	38 328 847	4.19:1
2019/2020	193 860 293	59 339 687	3.27:1
2019/2020 (Restated)	193 842 516	59 332 788	3.27:1
2020/2021	222 256 087	70 043 204	3.17:1
2020/2021 Restated	221 548 570	70 424 475	3.15:1
2021/2022	236 059 345	68 055 142	3.47:1
2021/2022 Restated	236 161 195	69 098 721	3.42:1
2022/2023	268 061 871	78 466 839	3.42:1
2022/2023 Restated	268 113 045	83 955 648	3.19:1
2023/24	290 367 578	104 176 076	2.79:1
2023/2024 Restated	290 367 578	104 176 075	2,79
2024/2025	319 199 966	117 703 554	2,71



5.4.2 COST COVERAGE

The cost coverage is the multiple of the available cash plus investments divided by monthly fixed operational expenditure. The multiple 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 showed an improvement from the previous financial years from 2.77 in 2015/16 to 4.00 months in the 2016/17 and eventually to 3.61 months in the 2017/18 financial year. The Municipality's cost coverage decreased to 2.89 months in the 2018/2019 financial year. The Municipality's cost coverage increased to 3.73 months in the 2019/2020 financial year.

The cost coverage increased from 3.73 months in 2021/2020 to 4.88 months in 2020/2021. The increase is due to the higher cash balance being available because of an improved collection rate coupled to austerity measures and cost saving initiatives across the board. The Municipality's cost coverage increased to 5.27 months in the 2022/2023 financial year. The national norm is 1 – 3 months.

- The Municipality's cost coverage slightly decreased to 5.16 months in the 2023/2024 financial year.
- The Municipality's cost coverage slightly decreased to 4.55 months in the 2024/2025 financial year.

Table 214: Cost Coverage Percentage

Year	Available cash & investment	Monthly fixed operational expenditure	Ratio
2018/2019	70 784 143	23 780 060	2,98
2018/2019 (Restated)	70 316 683	24 317 486	2,89
2019/2020	96 779 527	25 962 591	3,73
2019/2020 (Restated)	96 779 527	25 967 219	3,73
2020/2021	132 892 834	27 250 448	4,88
2020/2021 Restated	141 645 797	27 305 541	5,19
2021/2022	143 588 264	31 315 819	4,59
2021/2022 Restated	143 588 264	31 326 840	4,58
2022/2023	174 710 842	33 164 846	5,27
2022/2023 Restated	174 710 842	33 181 467	5,27
2023/2024	194 374 403	37 651 247	5,16
2023/2024 Restated	194 374 403	37 651 247	5,16



Year	Available cash & investment	Monthly fixed operational expenditure	Ratio
2024/2025	221 492 762	48 637 894	4,55

5.4.3 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 improvement from the previous year. The national norm is 45 %.

Table 215: Outstanding Service Debtors To Revenue Ratio

Year	Total Outstanding Service Debtors	Annual Revenue Received For Services	Ratio
2018/2019	87 444 556	160 631 071	54,44 %
2018/2019 (Restated)	89 192 398	162 921 664	54,75 %
2019/2020	101 522 607	181 434 786	55,96 %
2019/2020 (Restated)	101 004 750	181 434 786	55,67 %
2020/2021	85 252 207	195 726 102	43,56 %
2020/2021 Restated	61 158 092	185 136 297	33,03 %
2021/2022	70 118 019	212 962 297	32,93 %
2021/2022 Restated	70 118 019	212 962 297	32,93 %
2022/2023	82 495 932	215 862 307	38,22 %
2022/2023 Restated	82 495 932	215 862 307	38,22 %
2023/2024	100 459 449	245 318 691	40,95 %
2023/2024 Restated	100 459 449	245 318 691	40,95%
2024/2025	72 426 167	298 785 929	24,24%



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5.4.4 DEBT COVERAGE

Debt coverage is basically operating revenue excluding grants, divided by debt service payments.

Table 216: Debt Coverage Ratio

Year	Total Operating Revenue - Operating Grants	Debt Service Payments Within Financial Year	Ratio
2018/2019	313 050 079	11 673 958	26,82
2018/2019 (Restated)	300 985 302	11 673 958	25,78
2019/2020	337 785 956	12 641 177	26,72
2019/2020 (Restated)	337 443 241	12 641 177	26,69
2020/2021	354 962 030	15 085 547	23,53
2020/2021 Restated	354 459 919	15 085 547	23,50
2021/2022	377 188 545	17 593 939	21,44
2021/2022 Restated	378 277 636	17 593 939	21,50
2022/2023	413 007 986	23 168 058	17,83
2022/2023 Restated	413 007 986	23 168 058	17,83
2023/2024	495 416 025	27 791 081	17,83
2023/2024 Restated	502 601 047	27 791 081	18,08
2024/2025	632 845 433	33 916 409	18,66

5.4.5 CREDITOR SYSTEM EFFICIENCY

Creditor's systems efficiency is based on the percentage 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 100 % meaning that all creditors are paid strictly in accordance with the legislative requirements.

5.4.6 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 has slightly increased from the previous year.



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Table 217: Capital charges to operating expenditure ratio

Year	Interest + Principle Paid	Operating Expenditure	Ratio
2018/2019	11 523 685	321 654 267	3,58 %
2018/2019 (Restated)	11 523 685	328 644 397	3,51 %
2019/2020	11 678 606	367 923 120	3,17 %
2019/2020 (Restated)	11 678 606	365 370 147	3,20 %
2020/2021	12 689 335	386 792 222	3,28 %
2020/2021 Restated	12 689 337	386 911 099	3,28 %
2021/2022	15 072 241	417 020 794	3,61 %
2021/2022 Restated	25 850 245	417 156 301	6,20 %
2022/2023	31 514 147	460 335 988	6,85 %
2022/23 Restated	31 514 147	460 535 439	6,84 %
2023/2024	38 975 934	519 405 728	7,50 %
2023/2024 Restated	38 975 933	519 472 954	7,50%
2024/2025	39 889 078	659 642 377	6,05%

5.4.7 EMPLOYEE COSTS

Employee costs are calculated as a percentage of total operating expenditure. The Municipality's employee cost ratio showed a slight decrease from the 2019/20 financial year from 37.65 % in 2017/18 to 37.55 % in the 2018/19 financial year. The employee cost ratio decreased to 35.84 % in the 2019/2020 financial year. The 2020/2021 employee cost ratio shows a slight decrease from the previous year. The 2022/2023 employee cost ratio showed a further slight decrease from the previous year. The employee cost ratio decreased to 32.33 % in the 2023/2024 financial year. The employee cost ratio decreased to 28.47 % in the 2024/2025 financial year.

Table 218: Employee Cost Ratio

Year	Employee Costs	Operating Expenditure	Ratio
2018/2019	123 486 307	321 654 267	38,39 %
2018/2019 (Restated)	123 397 594	328 644 397	37,55 %
2019/2020	130 947 771	367 923 120	35,59 %
2019/2020 (Restated)	130 947 771	365 370 147	35,84 %



Year	Employee Costs	Operating Expenditure	Ratio
2020/2021	134 976 575	386 792 222	34,90 %
2020/2021 Restated	135 119 215	386 911 099	34,92 %
2021/2022	146 665 018	417 020 794	35,17 %
2021/2022 Restated	146 797 263	417 156 301	35,19 %
2022/2023	154 328 162	460 335 988	33,53 %
2022/2023 Restated	154 328 162	460 535 439	33,51 %
2023/2024	167 903 890	519 405 728	32,33 %
2023/2024 Restated	167 903 890	519 405 728	32,33 %
2024/2025	187 780 457	659 642 377	28,47%

5.4.8 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 a decrease from the previous year. The national norm is 8 %.

Table 219: Repairs and Maintenance Ratio

Year	Repairs And Maintenance	Operating Expenditure	Ratio
2018/2019	8 483 267	321 654 267	2,64 %
2018/2019 (Restated)	8 593 315	328 644 397	2,61 %
2019/2020	8 179 030	367 923 120	2,22 %
2019/2020 (Restated)	8 179 030	365 370 147	2,24 %
2020/2021	8 870 137	386 792 222	2,29 %
2020/2021 Restated	8 884 596	386 911 099	2,30 %
2021/2022	11 096 196	417 020 794	2,66 %
2021/2022 Restated	11 096 196	417 156 301	2,66 %



Year	Repairs And Maintenance	Operating Expenditure	Ratio
2022/2023	10 745 766	460 335 988	2,33 %
2022/2023 Restated	10 742 766	460 535 439	2,33 %
2023/2024	11 741 303	519 405 728	2,26 %
2023/2024 Restated	11 741 303	519 405 728	2,26 %
2024/2025	16 292 505	659 642 377	2,47%

5.4.9 DEBT RECOVERY RATE

The previous year's 95.01 %. 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 implemented a strategic revenue enhancement action plan during 2022/23. The increase in the rate could be attributed to the better understanding of the new financial system, more effective credit control procedures, and the in-house follow up of outstanding accounts with no services.

Alternative methods to pay municipal accounts was investigated and implemented during the 2022/23 financial year. This will ensure that accounts can be paid outside normal office hours. Handover of accounts with only rates and availability charges has also started and continued during the 2023/24 financial year. Alternatives steps to blacklist consumers will also be investigated. The national norm is 95 %.

The Municipality's debt recovery rate for 2023/24 is 92,85 % which is a decrease from the previous year's 95.77 %.

The Municipality's debt recovery rate for 2024/25 is 94,72 % which is an increase from the previous year's 92.85 %.

Table 220: Debt Recovery Rate

Year	Receipts	Billing	Ratio
2018/2019 (Restated)	213 989 147	238 111 634	89,87%
2019/2020	241 132 561	263 354 762	91,56%
2019/2020 (Restated)	241 496 353	263 338 023	91,71%
2020/2021	270 819 033	279 981 127	96,73%
2020/2021 Restated	270 084 748	279 479 016	96,64%
2021/2022	297 159 810	312 758 101	95,01%



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Year	Receipts	Billing	Ratio
2021/2022 Restated	297 159 810	312 758 101	95,01%
2022/2023	314 459 559	328 347 580	95,77%
2022/2023 Restated	314 459 559	328 347 580	95,77%
2023/2024	346 467 799	373 145 027	92,85 %
2023/2024 Restated	346 467 799	373 145 027	92,85 %
2024/2025	414 340 622	437 432 609	94,72%

5.5 SPENDING AGAINST CAPITAL BUDGET

5.5.1 CAPITAL EXPENDITURE

The original capital budget for 2024/25 was R 75 594 298. The final budget for 2024/2025 after adjustments and virements amounts to R 89 651 772. The total capital expenditure for the year was R 80 585 687.

5.5.2 SOURCES OF FINANCE

The Municipality's major sources of capital finance are:

- Internally generated funds (Capital Replacement Reserve fund) (CRR);
- Loans,
- Municipal Infrastructure Grant Funding (MIG) which is used for infrastructure development projects, and Department of Mineral and Energy (DME) funding.

5.6 CASH FLOW MANAGEMENT AND INVESTMENTS

5.6.1 CASH FLOW

The Municipality's cash flow for the 2024/25 financial year was as follows:

Table 221: Cash Flow Outcomes

	ORIGINAL BUDGET	BUDGET ADJUSTMENT	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2025	2025	2025	2025	2025	2024
	R	R	R	R	R	R
CASH FLOWS						
CASH FLOW FROM OPERATING ACTIVITIES						



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	ORIGINAL BUDGET	BUDGET ADJUSTMENT	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2025	2025	2025	2025	2025	2024
	R	R	R	R	R	R
Receipts						
Property rates	119 140 433	(6 671 465)	112 468 968	113 573 072	1 104 104	102 282 595
Service charges	265 303 519	22 566 206	287 869 725	294 193 286	6 323 561	243 425 738
Other revenue	24 581 000	188 266	24 769 266	28 479 395	3 710 129	24 209 666
Transfer & Subsidies - operational	110 356 870	63 901 856	174 258 726	178 938 854	4 680 128	83 340 496
Transfer & Subsidies - capital	23 723 130	24 216 363	47 939 493	40 656 559	(7 282 934)	55 057 636
Interest	24 629 445	1 401 464	26 030 909	23 290 142	(2 740 767)	21 826 884
Payments						
Suppliers and employees	(484 680 819)	(100 424 816)	(585 105 635)	(553 934 759)	31 170 876	(406 912 235)
Finance charges	(15 012 500)	1 654 700	(13 357 800)	(13 359 347)	(1 547)	(11 389 770)
Transfers and grants	(8 841 000)	(793 679)	(9 634 679)	(8 635 469)	999 210	(10 169 390)
NET CASH FROM OPERATING ACTIVITIES	59 200 079	6 038 894	65 238 973	103 201 733	37 962 760	101 671 621
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE	1 069 000	-	1 069 000	325 381	(743 619)	1 375 358
Payments						
Capital assets	(75 594 298)	(14 057 474)	(89 651 772)	(86 168 692)	3 483 080	(101 838 049)
NET CASH USED IN INVESTING ACTIVITIES	(74 525 298)	(14 057 474)	(88 582 772)	(85 843 310)	2 739 461	(100 462 691)
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Borrowing long term/refinancing	23 774 848	(2 738 363)	21 036 485	21 036 485	-	29 791 500
Increase (decrease) in consumer deposits	503 812	(97 706)	406 106	485 935	79 829	529 668



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	ORIGINAL BUDGET	BUDGET ADJUSTMENT	FINAL BUDGET	ACTUAL OUTCOME	BUDGET VARIANCE	RESTATED OUTCOME
	2025	2025	2025	2025	2025	2024
	R	R	R	R	R	R
Payments						
Repayment of borrowing	(13 464 288)	(969 758)	(14 434 046)	(11 762 485)	2 671 561	(11 866 537)
NET CASH FROM FINANCING ACTIVITIES	10 814 372	(3 805 827)	7 008 546	9 759 935	2 751 390	18 454 631
NET INCREASE/ (DECREASE) IN CASH HELD	(4 510 847)	(11 824 406)	(16 335 253)	27 118 358	43 453 611	19 663 561
Cash/cash equivalents at the year begin:	160 426 807	33 947 596	194 374 403	194 374 403	-	174 710 842
Cash/cash equivalents at the year-end:	155 915 960	22 123 190	178 039 150	221 492 762	43 453 611	194 374 403

5.6.2 BORROWING AND INVESTMENTS

The Municipality raised a new external loan to the value of R 21 036 485 during the 2024/25 financial year to finance long-term capital expenditure projects aimed at improving service delivery.

Table 222: External Debt Created, Repaid or Redeemed and Expected Borrowing

Institution	Loan		Maturity	Opening Balance	Received	Redeemed	Closing Balance
	Number	Rate	Date	1 July 2024	During Year	During Year	30 June 2025
<u>ANNUITY LOANS</u>							
ABSA Bank Limited	3044701437	10,57%	2026/06/01	1 651 463	-	(786 231)	865 232
ABSA Bank Limited	3046456438	10,12%	2027/06/30	2 458 773	-	(733 227)	1 725 546
ABSA Bank Limited	3054195743	7,22%	2026/06/30	1 508 654	-	(728 888)	779 766
ABSA Bank Limited	3062514111	10,64%	2035/06/30	-	21 036 485	-	21 036 485



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Institution	Loan		Maturity	Opening Balance	Received	Redeemed	Closing Balance
	Number	Rate	Date	1 July 2024	During Year	During Year	30 June 2025
Development Bank of Southern Africa	61001029	12,41%	2030/06/30	9 869 141	-	(1 106)	9 868 035
Development Bank of Southern Africa	61006811	11,53%	2031/06/30	2 459 286	-	(244 837)	2 214 449
Development Bank of Southern Africa	61006837	11,59%	2036/06/30	7 099 526	-	259 589	7 359 115
Development Bank of Southern Africa	61006975	11,33%	2032/06/30	2 642 585	-	(216 213)	2 426 372
Development Bank of Southern Africa	61007572	9,28%	2029/06/29	3 562 497	-	330 600	3 893 097
Development Bank of Southern Africa	61007642	10,07%	2030/06/30	4 662 734	-	(596 502)	4 066 232
Nedbank Limited	19/1139646400001	11,70%	2033/06/30	13 072 555	-	(877 114)	12 195 441
Standard Bank of South Africa Limited	654527	9,02%	2031/06/30	9 284 970	-	(998 431)	8 286 539
Standard Bank of South Africa Limited	729304	11,05%	2032/06/30	10 291 124	-	(851 321)	9 439 803
Standard Bank of South	729271	10,62%	2027/06/30	1 916 052	-	(573 109)	1 342 943



Institution	Loan		Maturity	Opening Balance	Received	Redeemed	Closing Balance
	Number	Rate	Date	1 July 2024	During Year	During Year	30 June 2025
Africa Limited							
Standard Bank of South Africa Limited	797102	10,74%	2028/06/30	12 465 479	-	(2 640 282)	9 825 197
Standard Bank of South Africa Limited	797125	12,44%	2038/06/30	10 652 833	-	(303 048)	10 349 785
Standard Bank of South Africa Limited	855227	10,31%	2029/06/30	10 548 400	-	(1 698 625)	8 849 775
Standard Bank of South Africa Limited	855242	11,17%	2034/06/30	19 243 100	-	(1 103 740)	18 139 360
Total Annuity Loans				123 389 172	21 036 485	(117 62 485)	132 663 172

5.7 SUPPLY CHAIN MANAGEMENT

The Supply Chain Unit has capacity constraints, due to new legislation and more compliance adherence enforced onto Municipalities by National Treasury. Currently the Unit manages the responsibilities and requirements to the best of their abilities.

5.8 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice, and it provides the rules by which municipalities are required to disclose financial transactions. 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



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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, 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.

B-BBEE Compliance

Section 13F(1)(g) of the Broad-Based Black Economic Empowerment Act, 2003 (Act 53 Of 2003) (as amended) requires the B-BBEE Commission to receive and analyse reports prescribed in Section 13G. Section 13G addresses the BEE compliance by organs of state, public entities and private sector enterprises. Bergrivier Municipality is compliant.

5.9 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. Bergrivier Municipality's financial system was not mSCOA compatible and /or compliant and we had to procure and implement a new financial system, namely Phoenix that is developed by VESTA Technical Services

5.10 2024/25 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2024/25 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



CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1 Introduction

This chapter provides the details on the audit outcomes for the past financial years with the corrective steps implemented.

COMPONENT A: AUDITOR-GENERAL OPINION 2024/25

The Constitution S188 (1) (b) states the functions of the Auditor General include the auditing and reporting of the accounts, financial statements, and financial management of all municipalities. MSA section 45 states the results of performance measurement must be audited annually by the Auditor General.

6.2 Auditor General Report 2024/25

Report of the auditor-general to the Western Cape Provincial Parliament and the Council on 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 92, which comprise the statements of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, the cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as 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 2025 and its financial performance and cash flows for the year then ended in accordance with the Generally Recognised Accounting Practice and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 24 of 2024.

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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the *International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other 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



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7. As disclosed in note 50 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of errors in the financial statements of the municipality at, and for the year ended 30 June 2025.

Material impairments

8. As disclosed in note 3 and 4 to the financial statements, the municipality provided for impairment of receivables from exchange and non-exchange transactions amounting to R27,8 million (2023-24: R53,3 million) and R34,1 million (2023-24: R44,3 million) respectively.

Bad debts written off

9. As disclosed in note 3 and 4 to the financial statements, the municipality has written off bad debts on receivables from exchange and non-exchange transactions amounting to R50,2 million (2023-24: R8,2 million) and R30,6 million (2023-24: R17,8 million) respectively.

Irregular expenditure

10. As disclosed in note 54.3, the municipality incurred irregular expenditure of R7,2 million (2023- 24: R12,2 million), relating to non-compliance with supply chain management regulations.

Other matters

11. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

12. The supplementary information set out on pages 93 to 103 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the 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.
15. In preparing the financial statements, the accounting officer is responsible for assessing the 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.

Responsibilities of the auditor-general for the audit of the financial statements

16. 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.



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17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 7, forms part of my auditor's report.

Report on the Audit of the Annual Performance Report

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I selected the following material performance indicators related to basic service delivery presented in the annual performance report for the year ended 30 June 2025. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.
- TL87 - Number of formal households that receive piped water (credit & pre-paid water) that is connected to the municipal infrastructure network as at 30 June 2025.
 - TL88 - Number of formal households connected to the municipal electrical infrastructure network (credit & pre-paid electrical metering) (Excluding Eskom areas) at 30 June 2025.
 - TL89 - 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 2025.
 - TL90 - Number of formal households for which refuse is removed once per week at 30 June 2025.
 - TL91 - Provide free basic water to indigent households
 - TL92 - Provide free basic electricity to indigent households
 - TL93 - Provide free basic sanitation to indigent households
 - TL94 - Provide free basic refuse removal to indigent households
 - TL43 & TL82 - Limit water losses to 12 % by 30 June 2025 $\{(\text{Number of Kilolitres Water Purchased or Purified} - \text{Number of Kilolitres Water Sold (including Free basic water)}) / \text{Number of Kilolitres Water Purchased or Purified} \times 100\}$
 - TL44 & TL83 - Limit unaccounted for electricity to 10 % by 30 June 2025 $\{(\text{Number of Electricity Units Purchased and/or Generated} - \text{Number of Electricity Units Sold (including Free basic electricity)}) / \text{Number of Electricity Units Purchased and/or Generated} \times 100\}$
 - TL50 - 95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025



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20. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
21. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and measures taken to improve performance.
22. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
23. I did not identify any material findings on the reported performance information for the selected indicators.

Other matter

24. I draw attention to the matter below.

Achievement of planned targets

25. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
26. The table that follows provides information on the achievement of planned targets and list the key service



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delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 22 and 29.

Targets achieved: 82%

Key service delivery indicator not achieved	Planned target	Reported achievement
LT43 & TL82 - Limit water losses to 12 % by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	12%	16,58%
LT44 & TL83 - Limit unaccounted for electricity to 10 % by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	10%	11,62%

Report on compliance with legislation

27. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
28. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
29. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
30. I did not identify any material non-compliance with the selected legislative requirements.

Other Information in the Annual Report

31. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in core function presented in the annual performance report that have been specifically reported on in this auditor's report.
32. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
33. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in core function presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.



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34. 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

35. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
36. I did not identify any significant deficiencies in internal control.

Auditor General

Cape Town

30 November 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditors report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 objectives and on the Municipality's compliance with selected requirements in key legislation.

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 the selected objective and on the Municipality's compliance with respect to the selected subject matter.

Financial statements



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.
- conclude on the appropriateness of the 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 relating to events or conditions that may cast significant doubt on the ability of the Municipality 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 my 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 operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), 32(7), 33 (1)(c)(ii), 53(1)(c)(ii), 53(1)(c)(ii)(bb), 54(1)(c), 62(1)(d), 62(1)(f)(i), 63(2)(a), 63(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 165(1), 165(2)(a), 165(2)(b)(ii), 165(2)(b)(i), 165(2)(b)(v), 165(2)(b)(vii), 166(2)(b), 166(2)(a)(i v), 166(5), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1)(a), 71 (1)(a)(b), 71(2)(a), 71(2)(b), 71(1)(2)(d), 72(a), 72(b), 72(c)



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Legislation	Sections or regulations
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(i), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulation, 2004	Regulations 17, 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(b), 12(5), 16(1), 16(3)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 45(a), 54A (1)(a), 56(a), 57(2)(a), 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)
MSA: Disciplinary Regulations for Senior Manager, 2001	Regulations 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), 12(1), 14 (1)(b)(ii), 14 (1)(c)(ii), 14(4)(a)(i), 14 (4)(a)(ii), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3), 26(5), 27(4)(a)(i)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Municipal Staff Regulation, 2001	Regulation 7(1), 19, 31, 35(1)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Systems Regulation, 2001	Regulation 43
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 31(1)



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Legislation	Sections or regulations
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)



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List of Abbreviations

Abbreviation	Description
ACDI	African Climate Change Development Initiative
AFS	Annual Financial Statements
AG	Auditor General
AGOA	African Growth and Opportunity Act
ANC	African National Congress
ASB	Accounting Standards Board
BBBEE	Broad-based Black Economic Empowerment
BCI	Business Confidence Index
BEAF	Bergriver- Estuary Advisory Forum
BEMF	Berg Estuary Management Forum
BEMP	Bergriver Estuarine Management Plan
BFAP	Bureau for Food and Agricultural Policy
BTO	Bergrivier Tourism Organisation
CBD	Central Business District
CDW's	Community Development Workers
CFO	Chief Finance Officer
CIDB	Construction Industry Development Board
COGTA	Cooperative of Governance Traditional Affairs
CRR	Capital Replace Reserve Fund
CWD	Cape Winelands District
CWP	Community Workers Programme
DA	Democratic Alliance
DBDSA	Development Bank of South Africa
DCAS	Department of Culture, Art and Sport
DCF	District Co-ordinating Forum
DDM	District Development Model
DCoG	Department of Co-operative Government
DEADP	Department of Environmental Affairs and Development Planning
DFFE	Department of Forestry, Fisheries and Environment
DME	Department of Mineral and Energy
DORA	Division of Revenue Act
DWS	Department of Water and Sanitation
ECD	Early Childhood Development



Abbreviation	Description
EDP	Economic Development Partnership
EEA	Employment Equity Act
EMS	Emergency Medical Services
EE	Employment Equity
EPA	Environmental Protection Agency
EPWP	Expanded Public Works Programme
EU	European Union
FET	Further Education and Training
FLOW	Fostering Local Wellbeing
FMG	Financial Management Grant
FPL	Food Poverty Line
FTE	Full time Equivalent
GDP	Gross Domestic Product
GDPR	Gross Domestic Product for the Region
GFCF	Gross Fixed Capital Formation
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
GRD	Garden Route District
HDI	Human Development Index
ICMP	Integrated Coastal Management Plan
ICMA	Integrated Coastal Management Act
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
INE	Integrated National Electrification
IOD	Injury on Duty
IRDP	Integrated Residential Development Programme
IRIS	Integrated Regulatory Information System
IWMP	Integrated Waste Management Plan
JDA	Joint District Approach
JDMA	Joint District Management Approach
JMAQWG	Joint Municipal Air Quality Working Group
KPA	Key Performance Areas
KPI	Key Performance Indicators



Abbreviation	Description
LAB	Local Action for Biodiversity
LBSAP	Local Biodiversity Strategic Action Plan
LED	Local Economic Development
LDAC	Local Drug Action Committee
LLF	Local Labour Forum
LRC	Local Reference Committee
MCC	Municipal Coastal Committee
MDB	The Municipal Demarcation Board
MEC	Member of Executive Council
MERO	Municipal Economic Review and Outlook
MFMA	Local Government Municipal Financial Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MOA	Memorandum of Agreement
MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
MRF	Material Recovery Facilities
MSA	Local Government Municipal Systems Act 32 of 2000
mSCOA	Municipal Standard Chart of Accounts
NBR	National Building Regulations
NHBRC	National Home Builders Registration Council
NGO	Non-Governmental Organisation
NRW	Non-revenue water
OD	Overberg District
OHS	Occupational Health and Safety
OWP	Organic Waste Plan
PA	Patriotic Alliance
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
POP Centre	Path Onto Prosperity Centre
PR	Proportional Representation Councillors
PRAC	Performance-, Risk- and Audit Committee



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Abbreviation	Description
RSEP	Regional Socio-Economic Project
RTO	Regional Tourism Organisation
SAHRIS	South African Heritage Research Institute
SALGA	South African Local Government Association
SARS	South African Revenue Services
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEDA	Small Enterprise Development Agency
SEP	Social Economic Profile
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMME	Small-, Medium- and Micro Enterprises
SOP	Standard Operating Procedure
STR	Small Town Regeneration
TMF	Table Mountain Fund
UAW	Unaccounted for water
UCT	University of Cape Town
UISP	Upgrading of Informal Settlement Programme
US	United States
VIP	Ventilated Pit Latrine
VVSG	Vereniging van Vlaamse Steden en Gemeentes
WCAQWG	West Coast Air Quality Working Group
WC/WDM	Water Conservation / Water Demand Management
WCBDC	West Coast Business Development Centre
WCD	West Coast District
WCDM	West Coast District Municipality
WHO	World Health Organisation
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WWTW	Wastewater Treatment Works



ANNEXURE A: ANNUAL FINANCIAL STATEMENTS 2024/25



ANNEXURE B: ANNUAL PERFORMANCE REPORT 2024/25



ANNEXURE C: AUDIT AND PERFORMANCE AUDIT COMMITTEE ANNUAL REPORT 2024/25



ANNEXURE D: REPORT OF THE AUDITOR-GENERAL OF SOUTH AFRICA 2024/25