BITOU MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

Amended 2024/2025

5th Generation IDP
2022 - 2027

www.bitou.gov.za

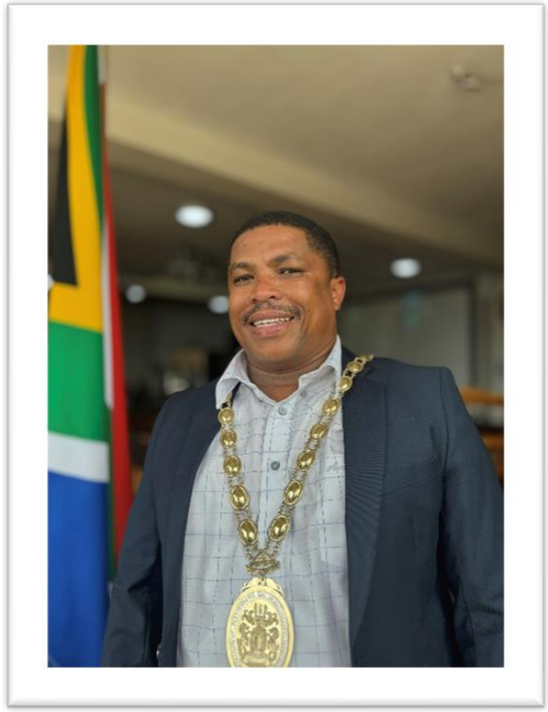
TABLE OF TABLES

TABLE OF FIGURES

ABBREVIATION	DESCRIPTION
APPA	Atmospheric Pollution Prevention Act
AQMP	Air Quality Management Plan
AQO	Air Quality Officer
BLM	Bitou Local Municipality
CBD	Community-Based Development
CIDB	Construction Industry Development Board
CDW	Community Development Worker
CPWP	Community Public Works Program
CWP	Community Works Programme
DDM	District Development Model
DEA	Department of Environmental Affairs
DoE	Department of Energy
DoEdu	Department of Education
DoEA	Department of Environmental Affairs
DoHS	Department of Human Settlements
DoLTA	Department Cooperate Government and Traditional Affairs
DoRDL	Department of Rural Development and Land Reform
DoT	Department of Transport
DoW	Department of Water
DP	Development Plan
DRDLR	Department of Rural Development and Land Reform
EIA	Environmental Impact Assessment
ECD	Early Childhood Development
EMT	Executive Management Team
EPWP	Expanded Public Works Program
GRD	Garden Route District
GRDM	Garden Route District Municipality
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations Framework
IHSP	Integrated Human Settlement Plan
IIF	Integrated Infrastructure Planning
IRDP	Integrated Residential Development Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LTO	Local Tourism Organization
LUS	Land Use Scheme
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act

MIG	Municipal Infrastructure Grant
MMF	Municipal Managers Forum
MOU	Memorandum Of Understanding
MPAC	Municipal Public Accounts Committee
MRF	Municipal Restructuring Fund
MSA	Municipal Systems Act
MTEF	Medium-Term Expenditure Framework
mSCOA	Municipal Regulations On Standard Chart of Accounts
MTREF	Medium-Term Revenue and Expenditure Framework
NAAQS	National Ambient Air Quality Standards
NDP	National Development Plan
NEMA	National Environmental Management Act
NEMAQA	National Environmental Management Air Quality Act
NWMS	National Waste Management Strategy
OHS	Occupational Health and Safety
OPEX	Operating Expenses
JDMA	Joint District and Metro Approach
RDP	Reconstruction and Development Programme

EXECUTIVE MAYOR'S FOREWORD



It is with great pleasure to present the 2024-2025 amended Integrated Development Plan. This is the second amendment of our five-year term of office that commenced in 2022 – 2027.

This amendment is the tipping point or the midpoint of our term. This is a very interesting phase in the development of the IDP and service delivery because we can reflect on our past challenges and successes so that we plan for the future. We will use our experience to prevent mistakes, build on our successes for better service delivery, and regain the confidence of Bitou communities.

The Bitou municipality functions within the larger macro-economic environment that encompasses the nation's socio-economic landscape; it is neither an island nor an isolated entity. High unemployment, low economic growth, high inflation, higher interest rates, higher fuel costs, a weaker exchange rate against major currencies, junk status, and other issues plague the environment in which we operate.

Major issues facing the municipality include the need for housing development, ageing infrastructure, water losses, upgrading of sports facilities, load-shedding, unemployment, and the need for health care and educational facilities as well as land for farming, water storage, crime, grant dependency, veld and shack fires, among other issues.

The Bitou Municipality was able to provide services to its citizens despite the obstacles. The municipality has constructed hundreds of affordable homes, completed a clean audit in seven years, and lowered the amount it paid for outsourced services from R15 million in the financial year 2021-2022 to R4.2 million in the financial year 2022-2023. In 2022, we approved twenty Human Resources policies and changed the organogram. Lastly, the municipality keeps the sewer and water systems in blue and green drop status, respectively.

Over the next few years, we want to direct development towards historically underserved areas while preserving services in the affluent areas. Upgrading stormwater drainage, bulk services, roads, electricity, sewer networks, social facilities, and other services will be the primary goals of the 2024/25 – 2026/27 Mid-term Budget Expenditure framework (MTREF).

The municipality of Bitou is currently facing several socio-economic challenges. However, the Bitou Council, along with its district, provincial and national stakeholders, is committed to fulfilling its obligation of providing universal and high-quality services to all residents within its jurisdiction.

As council, we would like to sincerely thank the officials who assisted in compiling the IDP and Budget, as well as the communities that made the effort to attend IDP and budget meetings.

CLLR: CLAUDE TERBLANCHE

EXECUTIVE MAYOR

MUNICIPAL MANAGER'S FOREWORD

Bitou Municipality adopted a five-year Integrated Development Plan (IDP) on 31 May 2022. Section 25 of the Municipal Systems Act (MSA), Act 32 of 2000 compels Council to adopt an IDP for its term of office. The municipality must consult communities and other stakeholders when compiling, drafting, and revising its IDP. A municipal IDP must meet the minimum compliance requirements listed in section 26 of the MSA. The IDP is the ultimate planning, budgeting, and decision-making instrument of the municipality.

The municipality is required by section 34 of the MSA to review and amend the municipal IDP in response to changing circumstances and performance. There were no major events that prompted the municipality to amend its IDP and the municipal performance has improved significantly in the past financial year. The municipal managed to achieve a clean audit opinion in seven (7) years. However, upon reviewing the municipal IDP it was realised that some of the operational strategies are not aligned to the municipal strategic objectives.

In July 2023 Statistics South Africa released the 2022 census data. The new data set indicates an increase in some variables like the demographic data, and this compels the municipality to do an in-depth analysis to identify communities without basic services and other demands like education facilities, early childhood etc. Significant deviations include the rise in unemployment to 32 per cent, the 1.5 per cent GDP contracting, and the 0.67 gini-coefficiency increase.

From October 24 to 26, 2023, the municipality held a strategic planning session. On November 21st and 22nd, 2023, it held a follow-up session. For the remainder of the council term, the council agreed on the following salient points that would inform the decision-making process and strategic deployment of resources. The strategic session examined and developed the following:

- Understanding the status quo.
- Internal and external assessments, and inputs from key stakeholders.

- The vision, mission and value agreed upon.
- Key performance areas, outcomes, and outputs.
- Development of strategies, activities, and organisational alignment.
- Actions plans and the institutionalisation of the strategy.

As part of the revenue enhancement program, a review of all units of service rendered will be conducted to ensure that all consumers or users of services are appropriately charged based on the extent of service consumption and infrastructure demand. The municipality is committed to ensuring operational efficiency in the services rendered and enforcing cost reduction and austerity measures in line with cost containment regulations.

Bitou Municipality is finalizing the cascading of performance management down to the lowest level, and a citizen app will be effective from May 1, 2023, to strengthen citizen participation.

Finally, I would like to express my gratitude to all staff members who contributed to drafting this strategic document and successfully implementing it.

DR RONALD RALPH LINKS

ACTING MUNICIPAL MANAGER

OFFICIAL SIGN OFF: ITEM

It is hereby certified that this IDP:

Was developed by the management of the [name of municipality] under the guidance of the [Executive Mayor/Executive Committee/a committee appointed by Council],

Considers all the relevant legislation, policies and other mandates for which the Bitou Municipality is responsible.

Accurately reflects the strategic priorities and objectives which the [name of municipality] will endeavour to achieve over the period [years covered by the plan].

Mr. Felix Lotter	Signature: ______________________________
Chief Financial Officer	Date: ___________________________________
Mr. Thembinkosi Henge	Signature: ______________________________
Official Responsible for IDP	Date: ___________________________________
DR. Ronald Ralph Links	Signature: ______________________________
Acting Accounting Officer	Date: ___________________________________
Cllr. Claud Terblanche	Signature: ______________________________
Executive Mayor	Date: ___________________________________

EXECUTIVE SUMMARY

Section 25(1) of the Municipal Systems Act (MSA) mandates that each municipal council adopt a single, inclusive, and strategic plan for the development of the municipality, through a participative process, within a prescribed period after the start of its elected term. This plan is called the Integrated Development Plan (IDP) and serves as the principal strategic planning instrument to guide and inform all planning, budgeting, and development decisions in the municipality over five years.

The municipal IDP is a five-year plan that aligns with the council's term of office. Bitou Council adopted an IDP on May 31, 2022, with resolution number C/1/55/05/22.

Section 34 of the MSA requires municipalities to annually review and amend their five-year IDP based on MEC comments, past performance, and changing circumstances. The review and amendment process should follow the process outlined in Chapter 3 of the Municipal Planning and Performance regulations.

The diagram in Figure 1 outlines the steps involved in revising a municipal IDP until it is adopted by the council. This report will analyse the elements raised in Figure 1.

THE IDP REVIEW AND CONTEXT

Figure 1: IDP Review process and content.

The above diagram deals with the contextual framework of revising a municipal until the Council adopts the document. The section below will individually analyse the elements raised in Figure 1. The report will first deal with the MEC comments for the 2022 -2027 five-year IDP and the rest will follow.

MEC OF LOCAL GOVERNMENT COMMENTS

The municipality did not receive an IDP assessment report letter from the MEC for local government for the amended 2023/2024 IDP. However, relied on the previous comments dated August 1, 2022, with reference 3/11/2-2022/121. The MEC was then satisfied with the municipal IDP since it complies with legislation. The MEC only requested the municipality to adjust its SDF and adopt it as a core component of the IDP and the municipality is concurrence with that request and subsequently complied.

CHANGING CIRCUMSTANCES OR PAST PERFORMANCE

There are no major events that led to the amendment of the IDP except for the energy crises and changing climate patterns. The municipality is refocusing its resources to build better roads and stormwater systems to mitigate against possible floods. It is also investigating alternative energy sources and cost-effective services to mitigate against load shedding and enhance revenue.

The municipality is in a process of investigating alternative energy sources and cost-effective services to mitigate against load shedding and revenue enhancement.

PAST PERFORMANCE

To assess the municipality's performance, we need to look at the strategic intent, the constituent's needs, the financial allocations, the staff capacity, and legislative compliance. Performance can only be optimally assessed after a five-year cycle. However, in-year reporting and annual reporting are key to ensuring monitoring, reviewing, and oversight are in place.

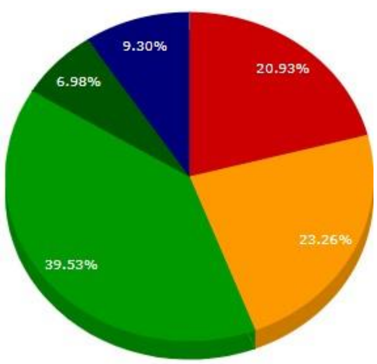
Strategic performance is measured regularly by Key Performance Indicators (KPIs) related to specific objectives. The 2022/23 objectives are as follows:

1. An active and engaged citizenry, able to engage with and shape the municipality's program.
2. Build a capable, corruption-free administration that can deliver on the developmental mandate.
3. Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion.
4. Grow the local economy, create jobs, empower previously disadvantaged groups, and transform ownership patterns for the economic development of the local economy.
5. Manage expenditure prudently, grow the revenue base, and build long-term financial sustainability to invest in social and economic development.

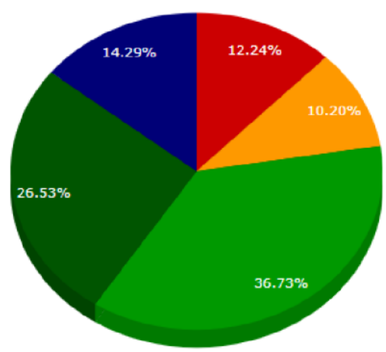
6. Provision of basic services.
7. Promote access for the poor to work, recreational, and commercial opportunities and spatially integrate areas separated by apartheid.

When comparing the actual performance per KPI from 2021/22 to the 2022/23 period, the percentage of KPIs "not met" and "almost met" decreased, and the percentage of KPIs "met," "well met," and "extremely well met" increased.

Measurement Category	2021/22	2022/23	Comparative Total
KPI Not Met	9	4	5 less
KPI Almost Met	10	5	5 less
KPI Met	17	20	3 more
KPI Well Met	3	13	10 more
KPI Extremely Well Met	4	7	3 more
Total	43	49	6 more



2022/23



2021/22

Measurement Category		Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7
KPI distribution	2021/22	0	11	0	2	6	12	12
	2022/23	2	13	0	3	7	20	12
Difference		Increase 2 KPI's	Increase of 2 KPI's	Remained	Increase of 1 KPI	Increase of 1 KPI	Increase of 8 KPI's	Remained the same
Ineffective performance	2021/22	0	1	0	1	4	9	4
	2022/23	0	2	0	0	3	6	0
Effective Performance	2021/22	0	10	0	1	2	2	8
	2022/23	2	11	0	3	4	14	4

Individual Performance:

Individual performance is regulated and measured through performance agreements, as well as mid-year and final evaluations in terms of Regulation 805. Both these evaluations were done.

during the 2022/23 period, the Municipality strived to implement performance plans for all levels of staff, Performance Awareness Sessions were held for all supervisory staff, and training was provided on how to develop performance plans. However, the downfall was that only 32 performance plans were approved by 30 July.2023.

The following actions have been agreed to the negatives that are persisting within the individual performance sphere:

- An action plan has been developed.
- Staff Establishment is being reviewed.
- The full implementation date is set for 01 July 2024.

Financial Performance:

Financial performance is a subjective measure of how well the municipality can use its assets from its primary business and generate revenues. The overall financial performance and position of the municipality should be evaluated based on criteria such as liquidity, financial efficiency, and repayment capacity. Each of these criteria measures a different aspect of the financial performance and/or position.

In terms of capital funding performance, the KPI target was to spend 90% of the municipal capital budget on capital projects by 30 June 2023. The municipality had reached 87% of spending before adjustments to the budget were made. After adjustments, 83% of the municipal capital budget was spent.

In terms of grant funding performance, the goal was to spend 100% of MIG Funding allocation by 30 June 2023. The municipality had reached 88% of spending before adjustments to the budget were made. However, after such adjustments, only 60% of spending was achieved.

Key Challenges:

Key challenges are obstacles that the Municipality faces that need to be overcome to achieve the municipal objectives. The key challenges being faced by Bitou Municipality presently consist of the following:

- Ineffective strategy – No outcomes-based scorecard.
- Lack of communication in terms of strategy/ expectation.
- Vacant positions
- Lack of accountability
- Under spending of grant allocation
- Capital expenditure not as expected.
- Demand management.
- Service delivery challenges.
- Aging infrastructure
- Aging community facilities
- Fleet shortage and ageing.
- Legislative compliance
- Limit unaccounted water losses – outside of the norm.
- Water Services – Kurland project/ New Clear Water Pumpstation
- Electrification – Bossiesgif, Qolweni & Kurland

The following actions have been outlined to address the above-mentioned key challenges:

- Develop an outcomes-based, 5-year scorecard.
- Aligning the budget and the strategy
- Change management implementation.
- Strategy to fill vacant positions.
- Review staff establishment.
- Implement individual performance.
- Develop business plans to achieve objectives and challenges.
- Processes formulation/ SOP’s
- Consequence management
- Monitoring performance more effectively and accurately
- Reporting on service delivery continuously / accurately

INTEGRATED PLANNING ANALYSIS

The situational analysis conducted by Bitou presents a comprehensive overview of the demographics, healthcare, safety, security, access to basic services, education, and economy of the municipality. The analysis utilizes reliable data sources such as the 2022 Municipal Economic Review and Outlook (2022 MERO), the Local Government Socio-Economic Profile (2023 LG-SEP), and various departments within the Western Cape.

Bitou's population was estimated to be 65240 in 2022, which makes it the most populous municipality in the Garden Route District (GRD). The population is expected to increase to 80,260 by 2027, representing an average annual growth rate of 2.5%. The municipality has 18668 formal dwellings and 21848 households, with 85.4% of the households having access to formal housing. This is the lowest percentage compared to other municipalities in the GRD, with the district average standing at 89.0%.

Although access to formal housing remains a challenge in Bitou, the municipality has high levels of service access. For example, 80.0% of households have access to piped water inside or within 200m of their dwellings, 97.3% have access to a flush or chemical toilet, 98.6% have access to electricity (for lighting), and 85.2% have their refuse removed at least weekly by the local authority. These figures are higher than the district averages except for access to a flush or chemical toilet (83.6%).

The Municipality has recorded an increase in the number of households receiving free basic services, which could be attributed to the impact of the COVID-19 pandemic on the local economy, resulting in job losses. Notably, the economy of Bitou was valued at R4.242 billion (in current prices), with economic growth projected at 0.9% for 2024 and 1.0% for 2025. Additionally, unemployment has declined from 31.8% in 2021 to 30.9% in 2022, indicating that the local economy is gradually recovering from the effects of the COVID-19 pandemic.

PROCESS FOLLOWED

In terms of section 27 of the MSA, each district Municipality must, within a prescribed period after the start of its elected term and following a consultative process with the local municipalities within its area, adopt a framework for integrated development planning in the area. The district IDP framework binds both the district Municipality and the local municipalities in the district. Section 27(2) of the MSA sets out the minimum matters that must be covered in the framework.

Section 28 of the MSA determines that a Municipality must, within a prescribed period after the start of its elected term, adopt an IDP Process plan in writing to guide the planning, drafting, adoption and review of its IDP. A Municipality must also consult the community before adopting such a process and give notice to the local community of the process it intends to follow.

The district IDP framework lays the foundation to ensure the alignment of the IDPs within a district, the alignment of all the IDPs with national and provincial sector plans and strategies, and proper and sound consultation between district and local municipalities during the process of developing and adopting an IDP. The process plan builds on this foundation by ensuring that the process of developing, adopting, and reviewing a municipal IDP happens in a planned, structured, and managed manner with provision for community inputs.

IDP and budget time-schedule

The process for drafting the IDP is set out in the time schedule, in conjunction with the municipal process plan.

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	ID[i]P	BUDGET[ii]	PMS[iii]	MM[iv]	EM[v]		
PREPARATION	Preparation of the IDP, Budget Time Schedule							x	Sections 21, 53, MFMA	Draft schedule
	District Framework Alignment Meeting	July 23	Aug 23	x	x	x			Section 27, MSA	District Framework
	Steering Committee Meeting to Review the previous year's IDP process.	July 23	Aug 23						Best Practice	Minutes and attendance registers
	Review participation mechanisms and processes	July 23	Aug 23							Process report presented to the steering committee
	Receive comments from the MEC	July 23	Aug 23					x	Section 32 MFMA	MEC report presented to the Steering committee
	Review past performance	Aug 23	Sep 23	x		x			Section 34, 46 MSA	PMS presentation and discussion by steering committee
	Set-up budget committees	Sep 23	Sep 23							Resolution and acceptance letters
	Submission of the annual report	Aug 23	Aug 23			x				Confirmation of receipt by the AG's office
	MMF and DCF Meeting	Aug 2023	Aug 2023							
										GRDM programme
SITUATION ANALYSIS	Extended steering committee meeting	Sep 23	Sep 23							
	IDP Indaba 1	Sep 23	Oct 23	x	x					JPI Requirement
	Public Participation (Ward Committee Meetings)	Sep 23	Oct 23							
	Analysis of socio-economic data	Sep 23	Oct 23							Analysis Report
	JDMA Cluster Steering Committee Meetings	18 Aug 23	07 Dec 2023	x			x		District Management Model	Best Practice
	Analysis of service provision									Service Gaps Report
	Analysis of municipal infrastructure services {Water, Roads, Electricity, Sewer, Wastewater treatment, Housing Demand, Financial Services (revenue and expenditure), and Institutional Capacity etc.}	Sep 23	Oct 23							Departments to submit analysis reports to the IDP office for consolidation.
	Comparison study of existing Data Sets	Sep 23	Sep 23							
	Review of Municipal sector plans	Sep 23	Oct 23							Report on the Status of Sector Plans
STRATEGY	Procure strategic session facilitation services	Sep 23	Nov 23							Appointment certificate
	Strategic planning workshop	Nov 23	Dec 23							Revised strategic objectives, indicators and targets
	Strategic priorities and budget recommendations	Nov 23	Dec 23							Strategic outcomes and reports
	MMF and DCF Meeting	Nov 23	Nov 23				x			GRDM Programme
	Get feedback on progress on current priority catalytic projects	Nov 23	Dec 23							

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	ID[i]P	BUDGET[ii]	PMS[iii]	MM[iv]	EM[v]		
PROJECTS	Design project template	Oct 23	Oct 23							
	Distribute community priorities to departments	Nov 23	Nov 23							
	Appointment of departmental mSCOA champions	Nov 23	Dec 23	x	x					
	Identification of Priority Projects	Jan 23	Feb 24	x	x				Section 127 MFMA	Draft capex and opex budgets
	MMF and DCF Meeting	Feb 23	Feb 23				x			GRDM Programme
	Loading of projects to the mSCOA portal	Jan 23	Feb 24	x	x					mSCOA report
INTEGRATION	TIME Engagement	Feb 24	Feb 24							JPI Report and Attendance Register
	IDP Indaba 2	Mar 24	Mar 23							JPI Report and Attendance Register
	Receive summaries of Sector Plans from departments	Jan 24	April 23	x					Best Practice	Sector Plans Section in the IDP
	Integrate the District JPI, PGDP, and NDP	Jan 24	Feb 23							
	Add capex and OPEX MTREF budgets to the IDP	Jan 24	March 23	x	x				Best Practice	Budget Section in the IDP
	GRDM IDP Forum Meeting	2 Nov 23	2 Dec 23							
APPROVALS	Preliminary Meeting to discuss IDP and Budget Time Schedule	July 23	Aug 23	x	x		x			
	Portfolio Committee to discuss IDP/Budget Time Schedule	Aug 23	Aug 23	x	x					
	MAYCO to recommend IDP/Budget schedule to Council	Aug 23	Aug 23	x	x			x		
	Council Approves the IDP/ Budget Time Schedule	Aug 23	Aug 23	x	x			x	Section 34 MSA, Section 21, 23 & 24 MFMA	Council Resolution and Minutes
	IDP Process Plan Time and Schedule is advertised	Sep 23	Sep 23	x	x				MFMA Guidance	
	Approval of the Adjustment Budget	Feb 24	Feb 24		x					
	Council Approves Annual Report	Jan 24	Jan 24			x			Section 121 MFMA	Council Resolution
	Council adopts amendments to the revised IDP and Draft Budget	Mar 24	Mar 24	x	x				Section 34	Council Resolution
	SIME Engagements	May 24	May 24	x	x		x		Section 23 MFMA	IDP and Budget assessment report
	Notice is placed in the local newspaper for 21 days	April 24	April 24	x	x				Municipal Performance Regulations, Section 4 (ii) performance regulations.	Newspaper Advert
	IDP and Budget Road Shows	April 24	April 24	x	x				Chapter 4 MSA	Minutes and attendance Registers
	Extended IDP Steering Committee Meeting	April 24	May 24	x					Section 23 MFMA, chapter 4, MSA	Third Quart MS Report, IDP Presentation, attendance and minutes of meeting
	Preparing responses to respond to written submissions	April 24	May 24	x	x				Section 23 MFMA	
	Amending IDP and Budget to incorporate provincial assessments	May 24	May 24	x	x				Section 23 MFMA	Revised Documents
	Council Approves IDP and Budget	May 24	May 24							

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	ID[i]P	BUDGET[ii]	PMS[iii]	MM[iv]	EM[v]		
	Send copies of IDP and Budget to the MEC for Local Government	June 24	June 24	x	x		x	x	Section 32, MSA, Section 24 MFMA	Confirmation of receipt
	Publish the annual budget and IDP	June 24	June 24	x	x				Section 23, MFMA	Advert and web key
	Approval of SDBIP	June 24	June 24							
	MMF and DCF Meeting	June 24	June 24				x			GRDM programme
IMPLEMENTATION	Rollout of SDBIP (2023/24)	July 23	July 23						Section 69	Performance Agreements
	Submission of SDBIP to the MEC for Local Government	July 23	July 23						Section 69 MFMA	Council Resolution
	Submit annual Performance Agreements to the Mayor	June 23	July 23				x		Section 69, MFMA	Signed Performance Contracts
	The tabling of the MID Term Report	Jan 23	Jan 23			x	x	x	Sections 36, 72 MFMA	Mid-year report, council resolution and council minutes
	Submission of annual report to AG	Jan 23	Jan 23			x	x		Section 72 MFMA	Confirmation Receipt
	Preparation of Oversight Report	Jan 23	Jan 23			x				Council Resolution
	Council adopts oversight report	Feb 23	Feb 23			x	x	x		Council Resolution

Table 1: Approved IDP/Budget and PMS time-schedule

PUBLIC PARTICIPATION OUTCOMES

During September and October 2023, the municipality had a round of public meetings in the following communities:

Ward 1: Kurland Community Hall: The meeting accommodated community members from Kurland, Crags, Natures Valley and Keurbooms. The only community that is mostly neglected in that ward is Covie. Covie is a rural community with no basic services.

Ward 2: Piesang Valley Hall: This meeting accommodated the residents of Plett South. Plett South is the greater Plettenberg Bay, it is the administrative and economic hub of Bitou. The meeting was attended by more than twenty community (20) members. For the first time. There is no need for basic services but to maintain existing ones.

Ward 3: Bicycle Shed: This meeting accommodated the communities of Qolweni, Bossiesgif and Pinetrees. This area is underdeveloped with no social amenities like schools, libraries, health care facilities, police stations, play parks etc. 80 per cent of its residents reside in informal dwellings that are prone to fire disasters.

Ward 4: New Horizons Community Hall: This meeting accommodates the community of New Horizons and a portion called Compone. This is one of the oldest areas in Plettenberg Bay and boasts houses that were built in the 1970s without ablution inside the dwelling. The population has increased over the years resulting in backyard sprawl. Housing has been a major challenge since time immemorial. The area is fairly serviced, but housing has been the bone of contention.

Ward 5: Kwanokuthula Community Hall: This meeting accommodated phases 1, 2 and a portion of Phase 5. The meeting was fairly attended and the main issue in this Ward is the blocking drains and the water channel that the municipality failed to fix. In addition, housing is a huge challenge and backyard dwelling is the only option to alleviate the housing challenge. Some backyards are encroaching on municipal land.

Ward 6: Kwanokuthula Community Hall: This meeting accommodated the communities of Phases 3 and 5. Ward 6 just like Ward 5 are wards in the same community. The issues of these wards cut across. Stormwater drainage is the major service delivery challenge other than normal unemployment and lack of economic activities.

Ward 7: Kranshoek and Harkeville primary school halls: the meetings in this ward were held in two venues due to the diverse demands of the areas and the distance between them. Kranshoek is fairly developed but has a huge unemployment problem. Harkeville is having the same problem but the most glaring challenge of Harkeville is a lack of basic services. The community of Harmony Park still uses communal services and live in informal dwellings.

The following issues were reiterated during the public meetings:

COMMUNITY PRIORITIES	ISSUES
Housing Development	– The slow pace of housing delivery can be resolved with site and service. – The old areas of Kurland and New Horizon still have toilets outside the main dwelling. – There is a need for additional ablution facilities in some informal areas like Zawa-Zawa and Ezihagwini in Kurland.
Sewer and Sanitation	– There are areas with constant **sewer** problems because of the size of sewer pipes. The sewer network must be upgraded from the current 110-diameter pipe to a 160-diameter pipeline. – The municipality must monitor and close open manholes
Roads and Stormwater	– Road safety program: Road markings, street names and speed humps in main and taxi routes – Sidewalks especially in Green Valley for the kids that walk to school. – Regularly cut grass next to the road – Some roads and streets were built with no stormwater system; as a result, some areas experience floods when it rains.
Job Creation	– Jobs are reserved for the age group 18 – 35 years, what about the economically active citizens aged 36 – 59 years? – There is a general decline in employment opportunities and there is a rise in unemployment. – CWP and EPWP programs benefit the same people.
Sport and Recreation	There is a lack of: – Play parks for kids. – Indoor sports facilities – Maintenance and upgrading plans for existing sports fields. – Upgrading of Municipal Halls – Upgrading and fencing of cemeteries
Economic transformation	There is no support for emerging businesses. SMMEs need access to: – Training and skilling of youth and people with special needs – Employing local people – Creating second-layer leadership or implementing succession policies to empower local youth. – Land for agriculture. – Business incubation – Venture capital – Tourism development – SMME Support – Water for livestock

COMMUNITY PRIORITIES	ISSUES
	– Combating seasonality by diversifying the economy and increasing government spending by: a. Bringing additional government services b. Construction of Correctional Facility c. Exploring and exploiting the ocean economy d. Negotiate with the Department of Defence to utilize the airport for specialized training exercises (combination of air and sea) e. Establishing call centres etc.
Education, Health, Safety and Security	There has been an outstanding outcry from communities for: – The construction of additional high schools especially in Kwa-Nokuthula due to overcrowding at Murray High School. – The construction of a primary school in the Qolweni Area – A 24-hour public health facility or a public hospital. There are rumours of upgrading the Kwa-Nokuthula community Centre to a 24-hour hospital. – Provision of satellite police services in New Horizon, Wittedrift, Kranshoek and Kurland. – Construction of Kwa-Nokuthula Police Station – Revaluating the existing SAPS sectors and amending them according to the proximity in real-time rather than using a linear line.

Table 2: Consolidated community priorities

IDP COMPLIANCE

Section 26 of the MSA refers to the core components of an IDP and states that an IDP must reflect:

- the municipal council's vision for the long-term development of the Municipality.
- an assessment of the existing level of development in the Municipality.
- the council's development priorities and objectives for its elected term.
- the council's development strategies must be aligned with any national or provincial sectoral plans and planning requirements binding on the Municipality in terms of legislation.
- a Spatial Development Framework.
- the council's operational strategies.
- applicable disaster management plans.
- a financial plan; and the
- key performance indicators and performance targets determined in terms of section 41 of the MSA.

The municipal IDP is complying with section 26 of the MSA.

ALIGNMENT

Chapter 2 of the IDP provides an overview of international, national, and provincial development plans such as the Sustainable Development Goals (SDGs, National Development Plan (NDP), Western Cape Provincial Strategic Plan (PSP) 2014-2019 and the Joint District and Metropolitan Approach (JDMA) priorities.

The IDP includes a table indicating the status of all the Municipality’s policies and sector plans, which aim to guide the workforce in delivering on the strategic objectives and promote institutional viability and cohesion.

In the drafting the IDP for the 2022 – 2027 IDP and revision Bitou Municipality has been in constant consultation with Garden Route District Municipality and the provincial government, these consultations aimed to ensure that the IDP is compliant and meets the minimum requirements.

SITUATION OVERVIEW

An IDP is a five-year strategic plan for the development of a municipal area that is required in terms of the Municipal Systems Act, Act 32 of 2000. The MSA states that the IDP is the principal strategic planning instrument, which guides and informs all planning, development, and decisions in the municipality. The IDP must align with national and provincial strategies.

The municipal IDP is operationalised through strategic policies, as well as directorate and departmental business plans that focus on implementing the municipal vision, objectives, projects, and programmes identified in the IDP. After the approval of the IDP by the Council, each department and entity must implement programmes aligned with the IDP. In-year monitoring occurs to ensure that the targets that the municipality sets out to achieve are on track, and if any challenges are detected through the monitoring mechanisms are revised accordingly. A reflective assessment against the IDP for the year is captured through the Integrated Annual Report. The outcomes for the year that are captured in the Integrated Annual Report serve to inform the review of the IDP in the ensuing year.

The IDP cycle can be illustrated as follows:

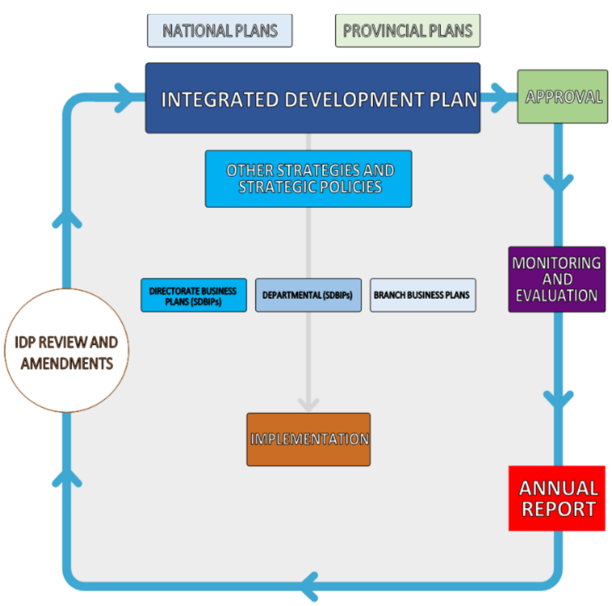


Figure 2: IDP cycle.

The municipal IDP is revised annually based on the municipal past performance and changing circumstances.

LEGISLATIVE AND POLICY FRAMEWORK

Municipalities are no longer merely responsible for infrastructure, administration and regulations. They have a developmental role and are described as a sphere of government whose task is to improve the quality of life in communities living within their boundaries. In other words, municipalities are much more responsible for people. As with all spheres of government, local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom and uphold the principles enshrined in the Constitution.

It is important to note that this responsibility was given to local government with the understanding that all three spheres of government will jointly strive to improve the well-being of communities.

All the legislative outputs intend to shape and influence the nature of local government. Below is a summary of Local Government Legislation.

Legislation	Key issues relevant to the IDP process
Municipal Systems Act (MSA 32 of 2000)	Sets out the principles, mechanisms and processes required for municipalities to shift into a new position within the landscape of development. Included in these mechanisms are the Integrated Development Planning process and Performance Management Systems. It also describes the legal nature of municipalities and the implications for the way that municipalities interact with communities, stakeholders, and other spheres of government. Chapters 4 & 5 of the Act are discussed in much detail in Learning Unit 3: Integrated Development Planning.
Municipal Demarcation Act 27 of 1998	The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution which determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structures Act below).

Legislation	Key issues relevant to the IDP process
	The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities and 231 local municipalities.
The Municipal Structures Act (117 of 1998), together with The Municipal Structures Amendment Act (33 of 2000)	These two Acts guide the establishment of municipalities as provided for in the Constitution. • <u>Category A municipality:</u> A municipality that has exclusive municipal executive and legislative authority in its area. (This is called a metro municipality.) • <u>Category C municipality:</u> A municipality that has municipal executive and legislative authority in an area that includes more than one municipality. (Garden Route District Municipality.) • <u>Category B municipality:</u> A municipality that shares municipal executive and legislative authority in its area with a Category (C) municipality within whose area it falls. (**Bitou Municipality**.) These Acts offer criteria and procedures for the various categories and outline the powers and functions of municipalities as provided for in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.
Municipal Finance Management Act, No 56 of 2003	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines how municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence.
Disaster Management Act 57 of 2002	The Act provides for an integrated, coordinated disaster management policy in line with the MSA (2000) requirement for IDPs' s to include a disaster management plan to identify and deal with risks.

Legislation	Key issues relevant to the IDP process
Intergovernmental Relations Framework Act 13 of 2005(IGR)	The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The act creates a framework to support intergovernmental cooperation and coordination as required by the “cooperative governance” defined by the Constitution. The implementation framework of the IDP depends on the ability to influence the investment and spending of other spheres of government, the Act also referred to as IGR (2005) represents an important support mechanism to the IDP process. It provides for the obligation of all spheres to participate in the planning processes of the municipality and turn allow their planning processes to be influenced by municipal IDPs. Topic 3: Cooperative Governance offers a detailed description of the Act.
Local Government Property Rates Act 6 of 2004	The purpose of this Act is to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair systems of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuations methods of properties; to make provision for an objections and appeals process; to amend the Local Government Municipal Systems Act, 2000, to make further provision for serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.

Table 3: Local Government developmental legislation

SITUATION ANALYSIS

To address the town's development needs; the municipality and all stakeholders must conduct a rigorous situation analysis. This exercise aims to contextualize the municipal development priorities. There are various approaches and methods to conduct such study and chief amongst them is to use administrative and non-administrative data to identify communities without basic services, plugging economic gaps and maintaining available infrastructure.

The contextual analysis in this section is informed by the local, regional, and national trends that form the backdrop of the development challenges that threaten life and livelihood. In response to the development challenges, the municipality developed strategies that respond to the challenges and emergent opportunities. The aim is to direct government investor spending to the identified strategies and opportunities.

To contextualize the development of Bitou, the location of the municipality must be outlined. Bitou Municipality is the first municipal area in the Western Cape from the Eastern Cape. A sizeable number of Bitou residents have moved from the Eastern Cape to seek greener pastures in the Western Cape.

The map below illustrates Bitou's location in the context of the Western Cape.

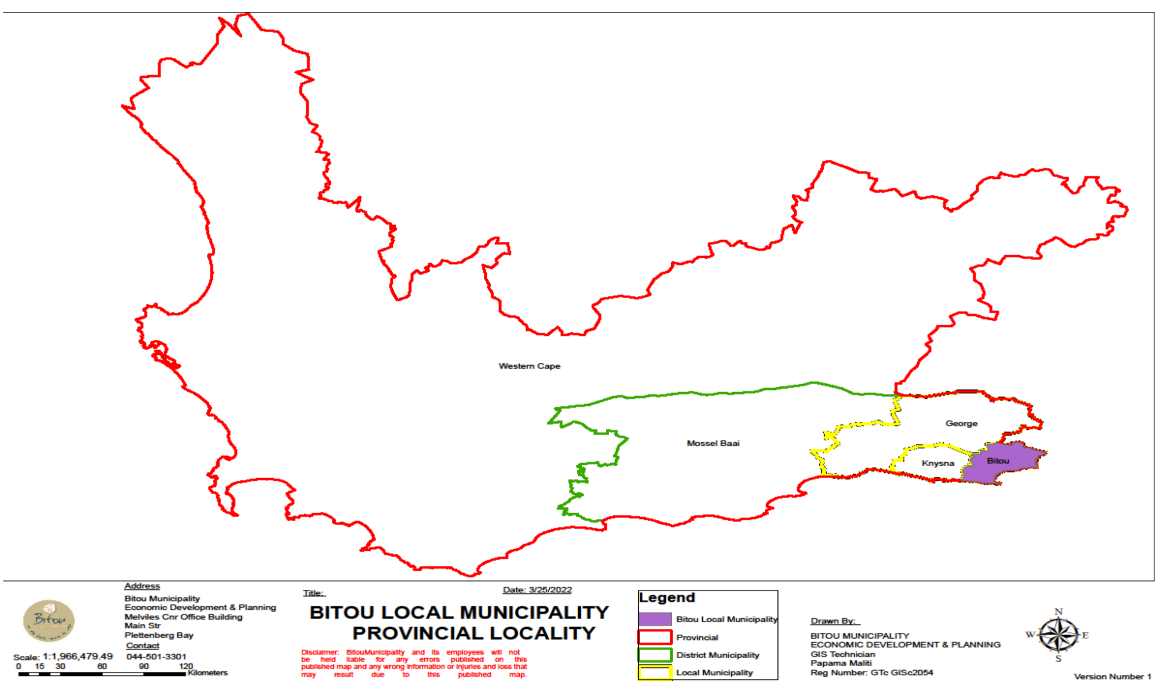


Figure 3: Bitou locality map in the Western Cape

Introduction

The Provincial Treasury annually produces socio-economic profiles for each municipality in the Western Cape, providing them with valuable data for planning, budgeting, and prioritizing municipal services.

These profiles cover a range of topics, including GDP and labour market trends, demographics, education, health outcomes, income, inequality, poverty, access to housing and basic services, and crime levels. The indicators included in the profiles reflect the socio-economic reality of each municipality, allowing for a deeper understanding of the developmental challenges faced by communities within a specific geographical area.

While some of these challenges are outside the scope of a municipality's mandate to address, the profiles provide spatial information for other government entities to improve the quality of life of people in each municipal area. The data used in the profiles is primarily sourced from Statistics South Africa, sector departments' administrative data, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec.

The format of the profile ensures easy readability, utilizing infographics to display the data followed by relevant trend analyses. The information contained in the profile is particularly relevant to the Bitou Municipality and offers valuable insights into the broader Garden

BITOU MUNICIPALITY: AT A GLANCE

Population

65 240

(Source: Census 2022)

Households

18 658

(Source: Bitou Municipality)

Education 2022

Matric Pass Rate	85.8%
Learner Retention Rate	69.4%
Learner-Teacher Ratio	31.8

Poverty 2022

Gini Coefficient	0.65
Poverty Head Count Ratio (UBPL)	62.5%

Health 2022/23

Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18
5 (excl. mobile/satellite clinics)	63.5%	72.2%	0.0%

Safety and Security

Actual number of reported cases in 2021/22

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
439	61	325	17	76

Access to Basic Service Delivery

Percentage of households with access to basic services, 2021

Water	Refuse Removal	Electricity	Sanitation	Housing
80%	85.2%	98.6%	97.3%	85.4%

Road Safety 2021/22

Fatal Crashes	42
Road User Fatalities	46

Labour 2022

Unemployment Rate (narrow definition)

30.9%

Socio-economic Risks

	High Unemployment
Risk 2	Low learner retention
Risk 3	Low skills base (Labour)

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate and business services	Wholesale & retail trade, catering and accommodation	General Government
31%	18%	11%

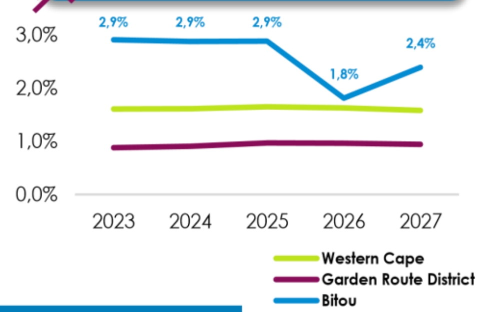
DEMOGRAPHICS

Population 65 240 2022

Estimated Population
80 628 2027

Estimated Average Annual Population Growth Rate 2023 - 2027
2.5%

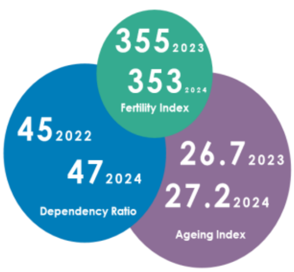
Estimated Population Growth



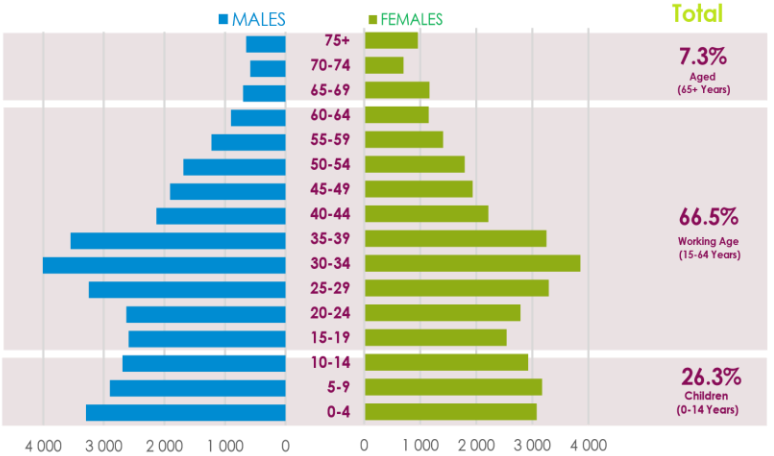
Gender and Age Dynamics

Female
51%

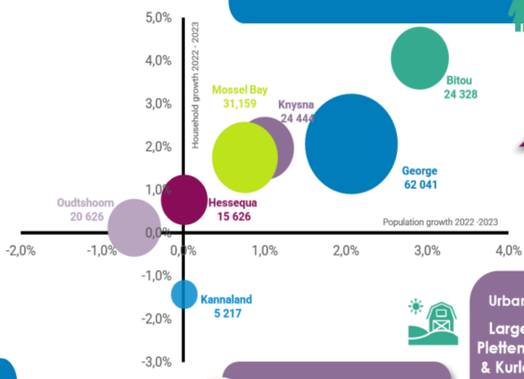
Male
49%



Population by Age 2022

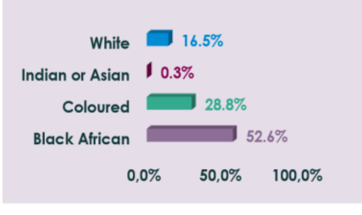


Population and Household Growth 2022



3.0
Household Size

Racial Split



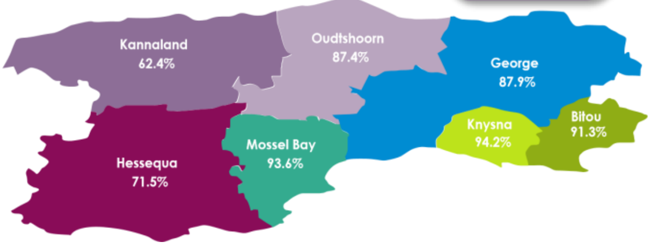
Urban/Rural change:
Largest increase in Plettenberg Bay (10%) & Kurland (9.5%) with decrease in rural area of 15%

Density change:
Largest increase in Bossiesgert & Kurland, New Horizons

Largest Urban Settlement:
Plettenberg Bay (23.4%) & Kwanokuthula (20%)

Level of Urbanisation 2021

73.7 people/km²	2023
75.8 people/km²	2024
78.0 people/km²	2025



Population Growth

In the context of the Census 2022 findings, Bitou Municipality's population totalled 65 240 individuals in 2022, positioning it as the third smallest municipal jurisdiction within the Garden Route District, following Hessequa and Kannaland. Projections indicate that this number is expected to rise to 80 628 by 2027, reflecting an average annual growth rate of 2.5 per cent during this timeframe. This notable population expansion could potentially give rise to significant challenges in delivering essential services in the Bitou area, as the increased populace will lead to heightened demands for resources such as food, water, housing, energy, healthcare, transportation, and more. The adverse consequences stemming from this heightened consumption include ecological degradation, escalated conflicts, and an elevated risk of large-scale disasters, such as pandemics.

Gender, Age and Race Dynamics

In economic terms, the sex ratio (SR) provides a measure of the proportion of males to females in a given population. The available data suggests that in the Bitou municipal area, there is a lower representation of males compared to females, with a distribution of 49.0 per cent for males and 51.0 per cent for females. The sex ratio in Bitou has exhibited a gradual upward trend in the years leading up to 2025. This phenomenon may be attributed to diverse factors, including a potential rise in female mortality rates and the potential migration of working males into the area.

The largest population growth projection was recorded in the working-age population (15 -64 years) aged cohort which grew at an annual average rate of 3.0 per cent between 2011 and 2022. This is an indication that the Bitou area is experiencing rapid population growth which will increase the demand for service delivery. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age 15 – 64) and those who are dependent on them (children or senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services. Growth in this age group is reflective of high fertility rates. A further 1 per cent growth per annum in the aged category will result in an overall increase in the dependency ratio towards 2026. The Bitou municipal area’s dependency ratio declined from 48 per cent in 2022 and is expected to decline.

47.9 per cent in 2024 and increase to 48.6 in 2026.

Level of Urbanisation

Despite Knysna being the most urbanised municipal area at the time of the study, it was Bitou that witnessed the most substantial estimated increase in urbanisation, with urbanisation rates rising by 15.0 per cent points between 2001 and 2021. A significant segment of Bitou's population is concentrated in the larger Plettenberg Bay region, covering Plettenberg Bay town, Kwanokuthula, New Horizons, and Kranshoek, contributing to the considerable urban population.

This surge in the urban population coincided with a 15.0 per cent decline in the proportion of the rural population between 2001 and 2021. Regions characterised by high population density during this period included Bossiesgif, New Horizons, and Kurland. These demographic shifts hold socio-economic implications, affecting factors such as infrastructure development, access to services, and the overall urban-rural dynamic in Bitou.

Population density

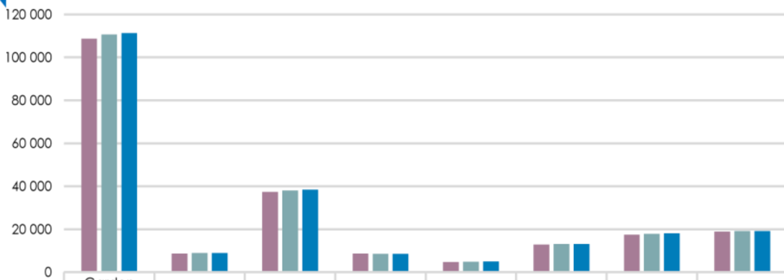
In the context of the Western Cape's ongoing urbanisation trend, population density data becomes a valuable tool for public sector policymakers. This information helps in addressing environmental concerns, and individual health factors, and optimizing service delivery. In 2022, the population density in the Bitou municipal area was 72 individuals per square kilometre. This data provides critical insights into the socio-economic landscape and resource allocation within the region.

Garden Route 27 people km^2

Bitou 72 people/km^2

EDUCATION: Bitou

Learner enrolment



	Garden Route	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2020	108 744	8723	37367	8635	4793	12870	17458	18898
2021	110610	8910	38065	8595	4890	13099	17893	19158
2022	111 336	8 941	38 458	8 591	4 958	13 134	18 079	19 175

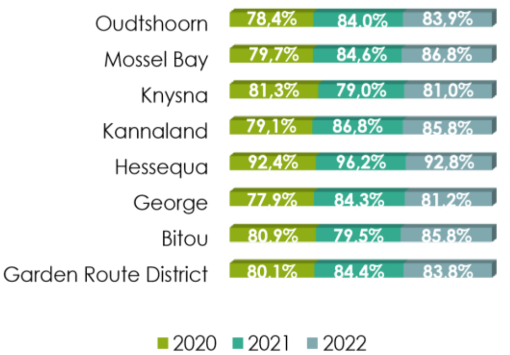
Educational facilities 2022

11
Number of schools

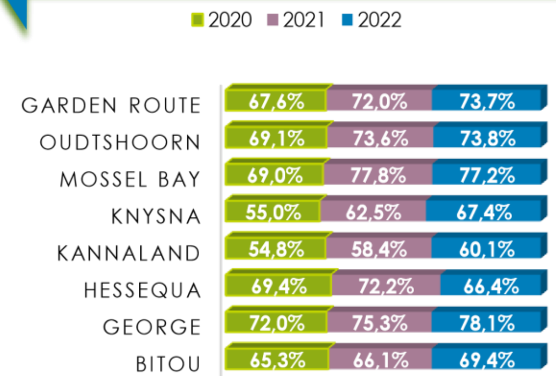
81.8%
Proportion of no-fee schools

Number of schools with libraries **7**

Education outcomes



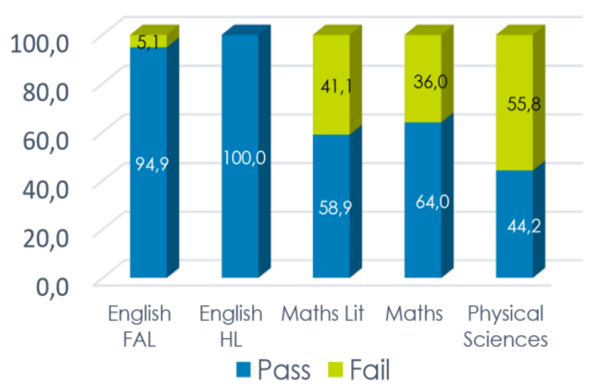
Learner retention 2020 - 2022



Learner-Teacher Ratio 2020- 2022

Garden Route District	30,1	30,2	29,82
BITOU	32,3	32,4	31,82
Mossel Bay	30,2	30,9	30,13
George	30,0	29,7	29,67
Hessequa	29,1	28,9	28,73
Knysna	30,1	30,3	28,99
Kannaland	30,9	31,7	31,18
Oudtshoorn	29.6	29.7	29.7

Subject Outcomes



Introduction

Education is one of the primary resources of change, a powerful driver of development and one of the strongest instruments for reducing poverty and improving health, gender equality, peace and stability. Its role is to help people acquire knowledge and skills, which can, in turn, be used to acquire jobs, start businesses and produce goods and services.

Learner enrolment

From 2020 to 2022, Bitou witnessed a steady rise in student enrolment, with the pupil count escalating from 8 723 to 8 941, representing an annual growth rate of 1.2 per cent. Specifically, in 2020, 8,723 learners were registered within the Bitou municipal area, and this figure climbed to 8,910 in 2021, indicating an annual growth rate of 1.6 per cent during that timeframe.

Failure to augment the teacher workforce in response to this growth could potentially lead to adverse consequences for the quality of education within classrooms.

Education infrastructure and facilities

Within the Bitou municipal area, there are a total of 11 educational institutions, of which an excessive 81.8 per cent operate as no-fee schools. This noteworthy statistic holds significant socio-economic implications, particularly because 24 per cent of students in 2021 cited financial constraints as the reason for discontinuing their education, as per the General Household Survey of 2021.

Furthermore, out of the 11 schools in the area, seven have been furnished with libraries. The provision of library resources within these schools plays a vital role in ameliorating the socio-economic disparity in academic achievements, as it affords students access to valuable information. This access, in turn, is directly correlated with enhanced educational outcomes.

Learner Retention Rate

The learner retention rate serves as a metric to gauge the proportion of Grade 12 students who were enrolled in Grade 10 two years earlier. Various socio-economic factors, student attitudes toward education, cognitive abilities, study techniques, and personal circumstances can all influence this rate, potentially hindering a learner's ability to remain engaged in their education. Additionally, the issue of overcrowded classrooms is frequently identified as a significant contributor to elevated dropout rates among students.

While it is noteworthy that the learner retention rate in the Bitou municipal area exhibited a gradual improvement, ascending from 65.3 per cent in 2020 to 69.4 per cent in 2022, it is essential to recognize that over one-third of learners either left school, relocated from the municipal area, or repeated a grade between Grade 10 and Grade 12. This underscores the persistent challenges and socio-economic complexities that continue to impact educational continuity within the region.

Learner teacher ratio

In the context of South African schools, the prescribed learner-to-teacher ratio typically falls within the range of 35:1 to 40:1; nonetheless, this standard is not consistently adhered to in most Western Cape schools. It is worth noting that the learner-to-teacher ratio exhibited a slight decline between 2020 and 2022, falling below the recommended threshold. This positive shift has set in motion a ripple effect, encompassing reduced dropout rates, heightened academic performance, and other favourable outcomes.

Education outcomes

Education continues to serve as a pivotal channel through which the government participates in the economy. The policymaking and strategic determinations made in the realm of education carry significant weight in shaping the level at which forthcoming economic objectives and poverty alleviation initiatives can be actualized. Notably, Bitou experienced an enhancement in its matriculation pass rate, ascending from 80.9 per cent in 2020 to 85.8 per cent in 2022. This improvement underscores the potential socio-economic benefits of a well-performing education system.

HEALTH

Healthcare Facilities

5 Fixed PHC Facilities

3 Mobile Clinics

7 ART Clinics/ Treatment Sites

6 TB Clinics/ Treatment Sites

Zero Hospitals

Emergency Medical Services

Number of ambulances: 1

EMS per 10 000 people	
GRD	2,2
Kannaland	0,6
Hessequa	1,3
Mossel Bay	3,2
George	2,3
Oudtshoorn	1,9
Bitou	**6,7**
Knysna	3,8

Maternal Health

BITOU 2023: Maternal Health Indicators

- Maternal deaths in facility : 0
- Deliveries in facility u19 years : 0
- Termination of pregnancy : 0.2

Bitou Garden Route District

72,2

Child Health

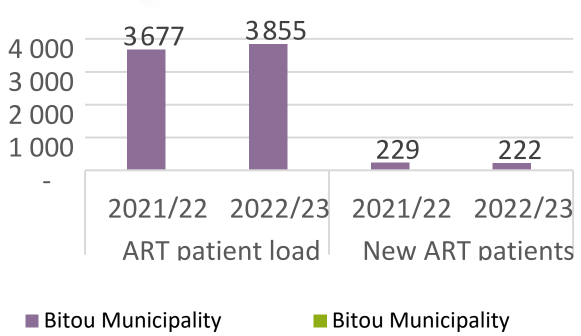
BITOU 2023: Child Health Indicators

- Live births under 2500g (low birth weight) : 0
- Inpatient deaths 6-28 day : 0
- Immunisation u1 year : 765
- Severe acute malnutrition u5 years : 1

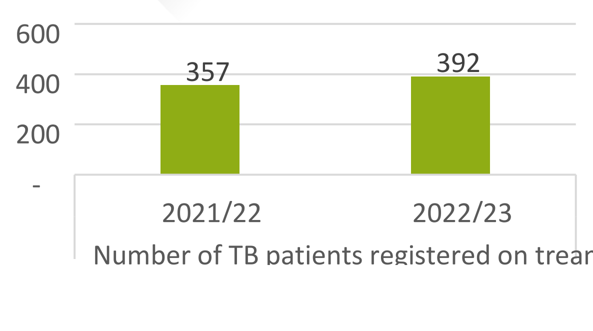
85,5 81,8

Bitou Garden Route District

HIV/AIDS



Tuberculosis



HEALTH

Healthcare facilities

In 2022, the Bitou municipal area had a total of 5 primary healthcare facilities, which consisted of 4 stationary clinics and 1 community day centre. Moreover, the region boasted 2 mobile/satellite clinics, 7 sites dedicated to Antiretroviral Treatment (ART), and 7 clinics specifically designated for tuberculosis (TB) treatment. It's important to note that there were no district or regional hospitals in the municipal area. Bitou accounted for 7 out of the 82 healthcare facilities, representing approximately 8.5 per cent of the healthcare infrastructure within the broader Garden Route region. This distribution has socio-economic implications for healthcare access and services within the municipal area.

Emergency medical services

Increasing the availability of operational ambulances can expand the scope of emergency medical service coverage. In 2021, the Bitou municipal area had a total of 4 ambulances, while the Garden Route District had 28 ambulances during the same period. When considering the ratio of ambulances per 10,000 people, Bitou had 0.6 ambulances, whereas the Garden Route had 0.4 in 2021. It's essential to note that this calculation exclusively pertains to provincial ambulances and does not encompass the presence of private service providers. This difference in ambulance provision has implications for emergency healthcare accessibility in the respective regions.

Maternal health

In the economic narrative of the Garden Route district, the Bitou municipal area stood out as a beacon of positive statistics between 2021/22 and 2022/23. This region witnessed the remarkable achievement of having zero maternal deaths per 100,000 live births and a complete absence of teenage pregnancies, demonstrating a remarkable trend in maternal and adolescent health. Additionally, the rate of pregnancy terminations, which affected only 0.1 per cent of the female population aged between 15 and 55 years, showed no significant change during this time frame. Bitou's exceptional performance in these vital indicators reflects a bright spot in the economic story of the region.

Child health

There were significant shifts in key health metrics between 2021/22 and 2022/23. Immunization coverage for infants under one year improved modestly, increasing from 56.7 per cent to 63.5 per cent during this period. It's worth noting, however, that this rate remains considerably lower than the overall 85.5 per cent coverage in the Garden Route District. A positive trend was observed in the reduction of severe acute malnutrition among children under five in Bitou, with the rate declining notably from 0.5 to 0.2 per 100,000 people between 2021/22 and 2022/23. Conversely, the Garden Route District experienced a slight uptick in malnutrition rates, rising from 2.3 to 2.4 during the same timeframe.

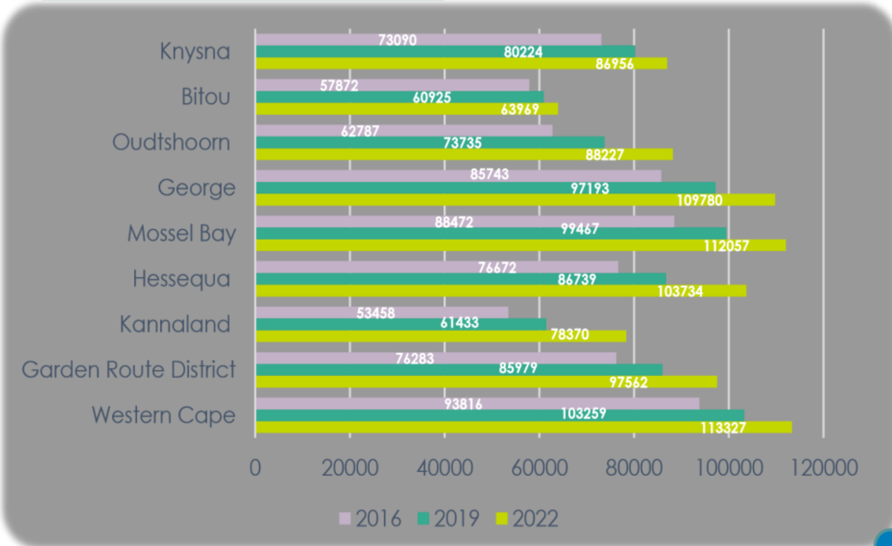
Bitou's healthcare statistics in maternal and infant care were particularly remarkable. The neonatal mortality rate, measuring deaths per 1,000 live births within 28 days, remained impressively low at 0.0 between 2021/22 and 2022/23, the lowest in the entire district. Furthermore, the rate of low-birth-weight infants, those born under 2,500 grams, also remained steady at 0.0 during this period, maintaining the lowest rate in the entire district.

HIV/AIDS & Tuberculosis

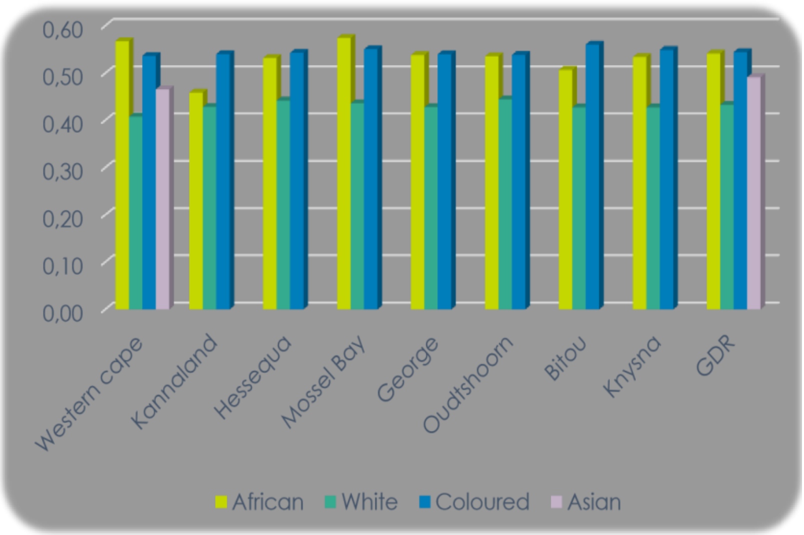
The number of registered patients receiving antiretroviral treatment (ART) in the Bitou municipal area increased by 229 patients in 2021/22, down from an increase of 240 in the previous year. In total, 3 677 registered patients received antiretroviral treatment in the Bitou municipal area in 2021/22. There has been an average annual decline of 2.7 per cent between 2019/20 (357) and 2021/22 (338) in the number of registered patients receiving TB treatment in the Bitou municipal area.

POVERTY

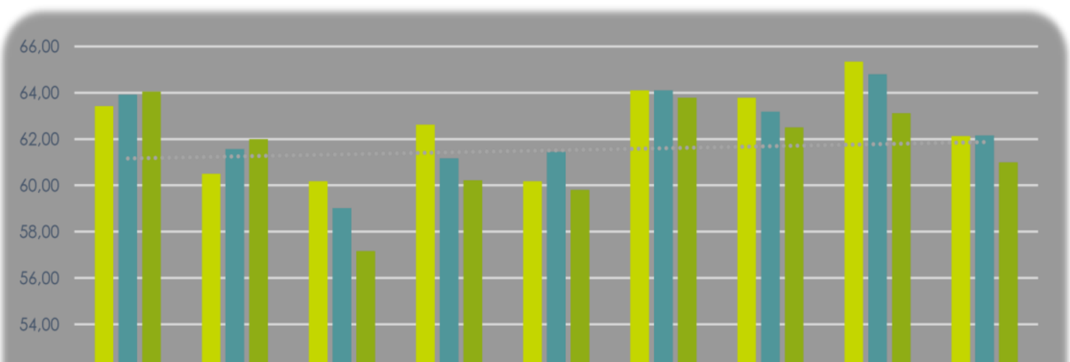
GDP per capita



Income Inequality



Poverty Line



POVERTY

	Western cape	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	GDR
2016	63,42	60,49	60,18	62,63	60,17	64,10	63,79	65,35	62,13
2019	63,91	61,57	59,03	61,16	61,45	64,11	63,18	64,79	62,16
2022	64,05	62,00	57,16	60,23	59,81	63,79	62,50	63,11	60,99

POVERTY

GDPR Per Capita

The per capita Gross Domestic Regional Product (GDPR) only sees an increase when the rate of economic growth surpasses the rate of population growth. In 2022, Bitou Municipality had a real GDPR per capita of R63 969, which is lower than both the Garden Route District's figure of R69 165 and the Western Cape's R113 327 for the same year. The gradual increase in Bitou's GDPR per capita, from R57 872 in 2016 to R60 925 in 2019, and further to R63 969 in 2022, can be attributed to rapid population growth and the economic challenges resulting from the COVID-19 pandemic-induced recession.

Income Inequality

South Africa grapples with some of the most severe levels of income inequality worldwide, as indicated by the widely utilised Gini coefficient index. This inequality is evident in a skewed income distribution, disparities in access to opportunities, and regional economic gaps.

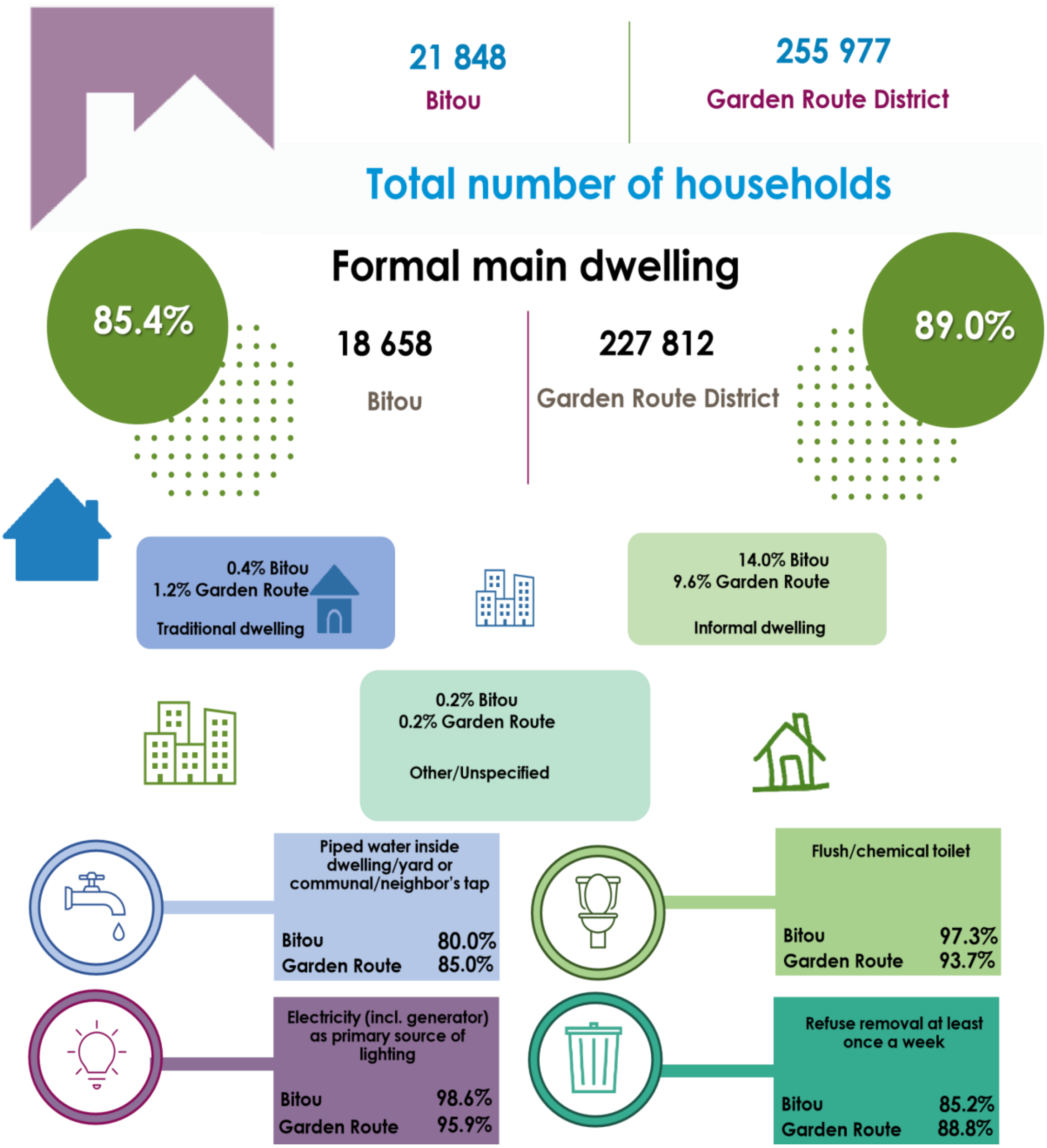
The National Development Plan (NDP) has established a goal of decreasing income inequality in South Africa, aiming to reduce the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. In the Garden Route District, income inequality slightly exceeds the national target, standing at 0.61 in 2022. Specifically, Bitou Municipality exhibits even higher inequality with a Gini coefficient of 0.65 in the same year. Notably, within Bitou, pronounced income disparities exist among different racial communities. Coloured communities in Bitou experience the highest level of inequality with a Gini coefficient of 0.56, followed by African communities at 0.51, while the lowest level of income inequality is observed among white communities at 0.43. These disparities in income distribution have far-reaching socio-economic implications.

Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio represents the portion of the population unable to afford an adequate standard of living, encompassing both essential food and non-food items. In South Africa, the UBPL is set at R1 227 per person per month (in April 2019 prices). Poverty exerts significant socio-economic consequences on communities, leading to reduced life expectancy, malnutrition, food insecurity, heightened vulnerability to crime and substance abuse, lower educational achievements, and substandard living conditions. The National Development Plan (NDP) aspires to eradicate poverty by the year 2030.

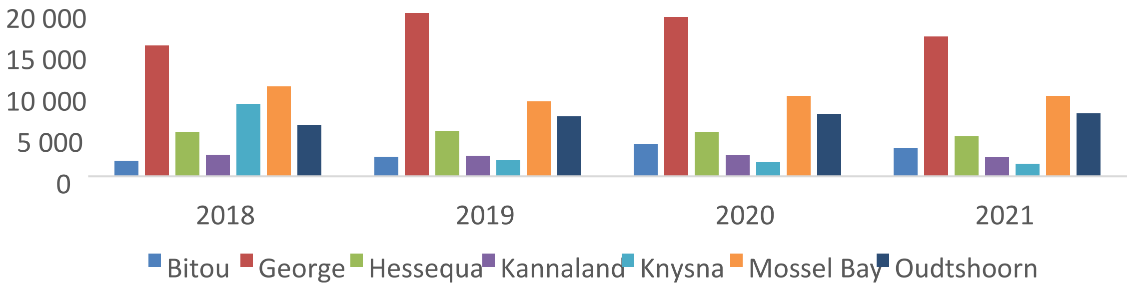
In 2022, 62.5 per cent of Bitou's population lived below the UBPL, marking a slight improvement from 63.7 per cent in 2016 and 63.1 per cent in 2019. Among the municipalities in the Garden Route, Bitou ranks as the third highest in terms of the proportion of people living in poverty, trailing behind Oudtshoorn (63.1 per cent) and Knysna (63.1 per cent). These poverty rates have far-reaching socioeconomic implications, impacting the well-being and development of the region.

BASIC SERVICE DELIVERY



Indigent Households Garden Route Municipalities

25 000



20 000
15 000
10 000
5 000
0
2018
2019
2020
2021
Bitou
George
Hessequa
Kannaland
Knysna
Mossel Bay
Oudtshoorn

The Constitution stipulates that every citizen has the right to access adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa’s Non-Financial Census of Municipalities survey findings.

Housing and Household Services

Among the 21 848 households in the Bitou municipal area, 85.4 per cent had access to formal housing, which is lower than the Garden Route District's average of 89 per cent. In contrast, Bitou had a higher proportion of informal dwellings, totalling 14 per cent, whereas the District's average for informal housing was 9.6 per cent.

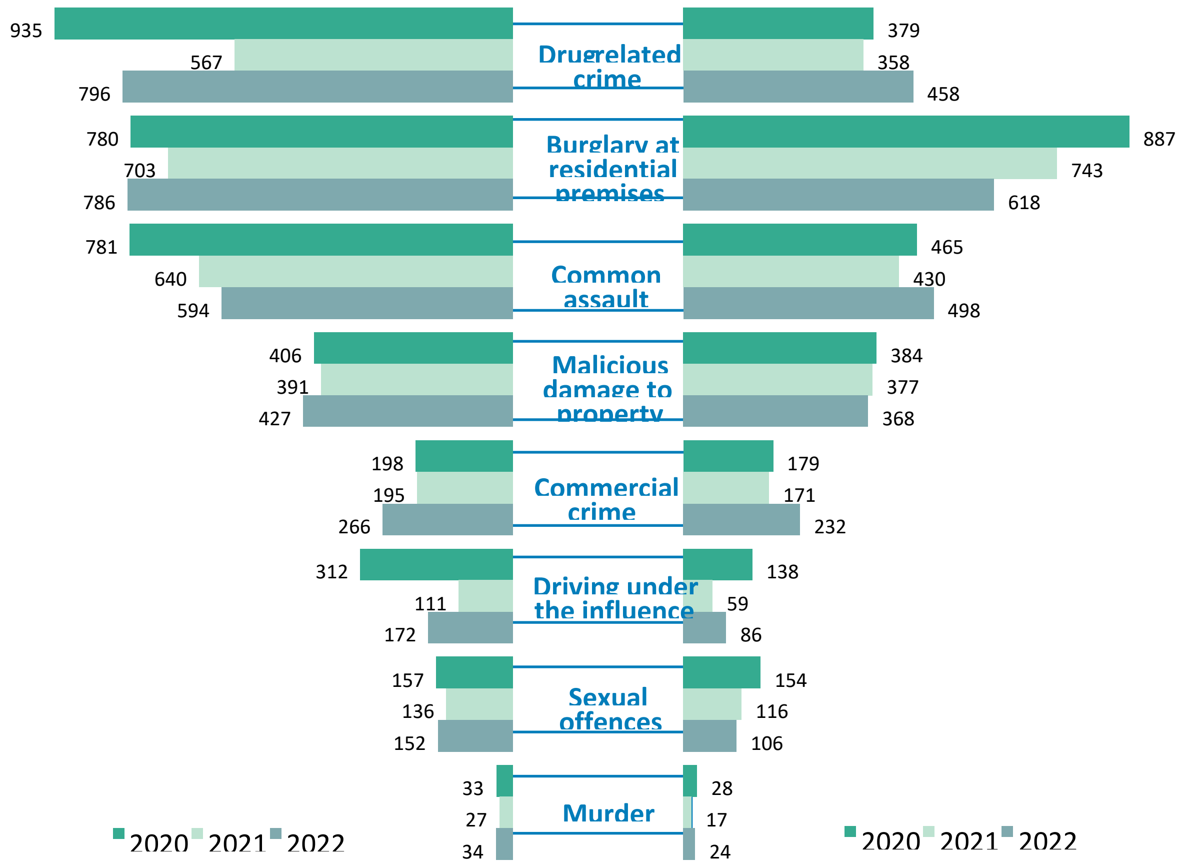
Service access levels within the municipal area exceeded the access to formal housing significantly. Approximately 80.0 per cent of households had access to piped water either inside the dwelling/yard or through communal/neighbour's taps. An impressive 97.3 per cent had access to flush toilets or chemical toilets, and 98.6 per cent had access to electricity (including generators) for lighting. Additionally, local authorities removed refuse at least weekly for 85.2 per cent of households in the area. These disparities in housing and service access have socio-economic implications, impacting the living conditions and quality of life for the local population.

Free Basic Services

Municipalities offer a set of essential services at no cost to households facing financial hardship and difficulty in covering service expenses. In the Bitou municipal area, there has been a significant surge in the number of households receiving free basic services, rising from 1 891 in 2018 to 3 404 in 2021. Given the challenging economic conditions, it is anticipated that these conditions will place additional strain on household incomes, leading to a likely increase in the demand for free basic services and consequently, the number of households falling under the "indigent" category. However, it's important to note that this trend is specific to the region and contingent on the eligibility criteria applied.

SAFETY AND SECURITY

ARDEN ROUTE	BITOU
5 698 Total reported crime per 100,000 people in the Garden Route District in 2022	4 233 Total reported crime per 100,000 people in Bitou in 2022



Murder

Murder is defined as the unlawful and intentional killing of another person.

In the Bitou municipal area, the actual counts of murder rose from 12 in 2021 to 17 in 2022. However, the murder rate in Bitou, measured per 100,000 people, decreased from 28 in 2020 to 24 in 2022, and this rate is lower than the Garden Route District's murder rate of 34 per 100,000 people in 2022. It's worth noting that, according to the United Nations Office on Drugs and Crime in 2019, the global murder rate in 2017 stood at 6.1 per 100,000 people, significantly lower than both the District and the Municipality's reported rates.

Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency, and human trafficking.

In 2021, there were 76 sexual offences reported in the Bitou area. The incidence of sexual offences per 100,000 people in the Bitou municipal area (106) was lower than that of the District (152) in 2022. It's noteworthy that South Africa is among the top 5 countries globally in terms of reported rape cases, underscoring the magnitude of this issue, which necessitates addressing. In response, a National Strategic Plan on gender-based violence and femicide has been developed.

Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to have, been under the influence of, or selling illegal drugs.

In the Bitou area, drug-related crimes increased from 247 cases in 2021 to 325 cases in 2022. When considering the rate per 100,000 people, Bitou had 458 drug-related offences per 100,000 people in 2022, which is lower than the Garden Route District's rate of 796 per 100,000 population.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of DUI cases in the Bitou area increased from 41 in 2021 to 61 in 2022. This translates to a rate of 86 cases per 100,000 people in 2022, which is less than the Garden Route District's rate of 172 cases per 100,000 people.

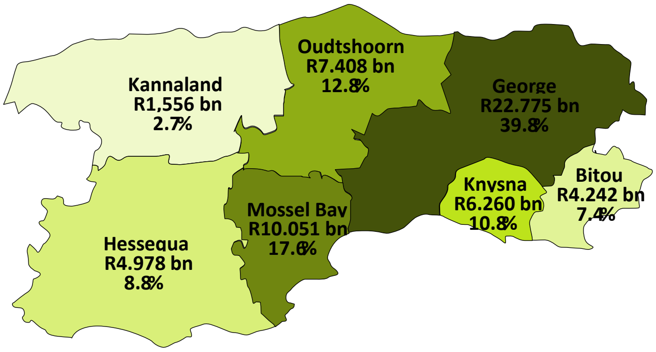
Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

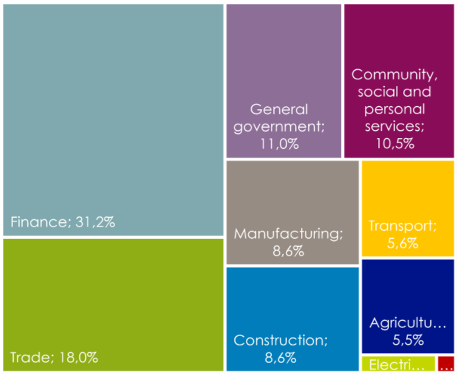
The number of residential burglaries in the Bitou area decreased from 513 in 2021 to 439 in 2022. The Bitou municipal area's rate of 618 residential burglaries per 100,000 population is lower than the District's rate of 786 for 2022. These crime trends have significant socio-economic implications for the community's safety and well-being.

GDPR PERFORMANCE

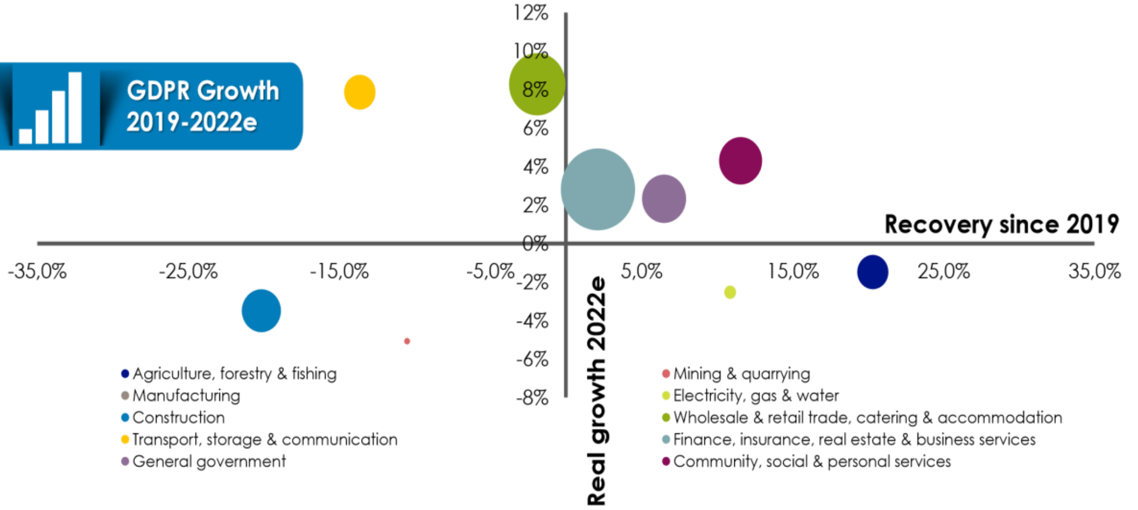
GDPR Contribution 2021



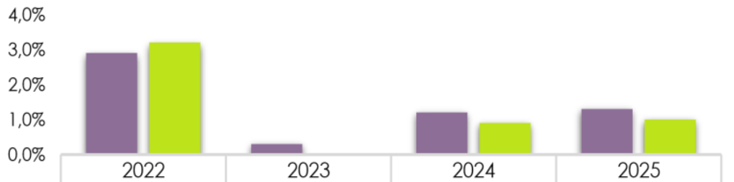
Sectoral contribution to GDPR 2021



GDPR Growth 2019-2022e



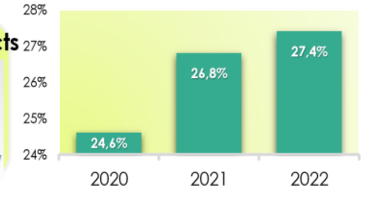
GDPR forecast



	2022	2023	2024	2025
Garden Route	2,9%	0,3%	1,2%	1,3%
Bitou	3,2%	0,0%	0,9%	1,0%

International Trade, 2022

Tourism spend % of GDP



In 2021, the Gross Domestic Regional Product (GDPR) of the Bitou municipal area amounted to R4.2 billion. Key sectors driving this GDP included finance (31.2 per cent), trade (18.0 per cent), and general government (11.0 per cent). The finance sector was particularly diverse, encompassing activities such as accounting, research and development, property leasing, and insurance. Most of the economic activity was concentrated in Plettenberg Bay, with Bitou Municipality serving as a significant employer in the region. Residential real estate activities also added substantial value to the finance sector.

The substantial contribution of the trade sector in 2021 highlights the significance of tourism to the local economy. Accommodation services and restaurants played a pivotal role in employment within the municipal area. However, it's important to note that the tourism sector is highly seasonal, with peak periods occurring during school holidays.

The Bitou municipal area's economy faced significant challenges due to its reliance on tourism, especially during the COVID-19 pandemic. The pandemic led to a sharp contraction of 5.8 per cent in 2020. However, the economy began to recover, expanding by 2.8 per cent in 2021, with further growth estimated for 2022. This growth rate signifies a rebound from the economic downturn experienced in 2020. These economic fluctuations have substantial socio-economic implications, impacting local employment, income levels, and overall economic well-being.

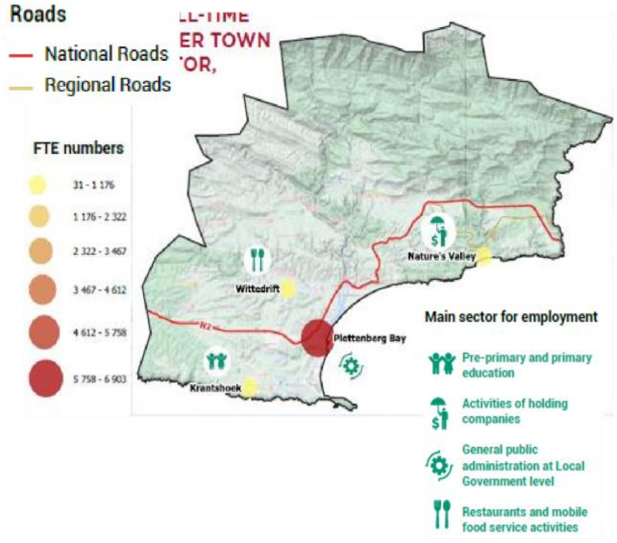
GDPR Forecast

The Gross Domestic Regional Product (GDPR) of the Bitou municipal area is expected to remain relatively stagnant in 2023, with a modest increase of 0.9 per cent forecast for 2024. Notably, the finance sector, a substantial contributor to the GDPR, is anticipated to experience growth, projected at 2.0 per cent in 2023 and an additional 1.2 per cent in 2024. However, the positive impact of this growth may be offset by contractions in other major sectors. In particular, the trade sector is expected to contract by 3.1 per cent in 2023, as households need to tighten their spending due to elevated interest rates. This contraction is a result of reduced tourist activity, linked to the national economic downturn, which has placed constraints on household expenditures.

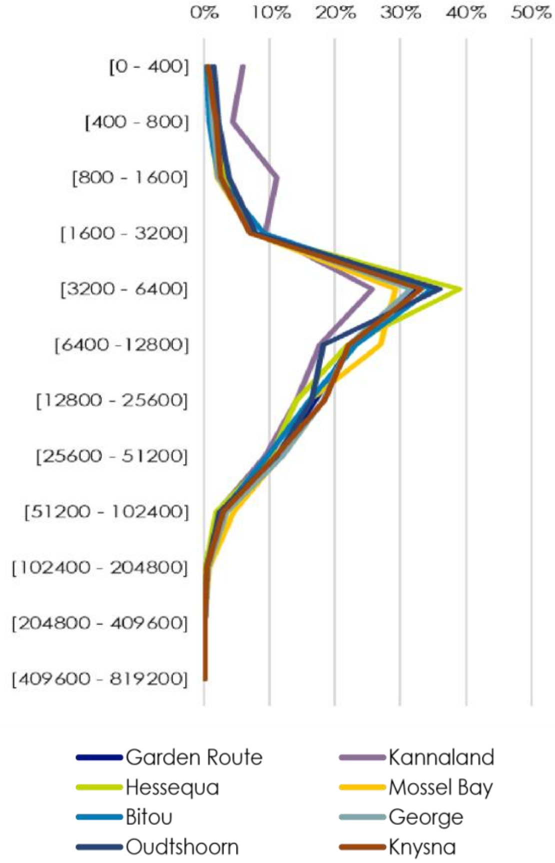
The maintenance of safe beaches for both tourists and local communities, through initiatives such as the Plett Shark Action Group following the shark attacks in 2022, plays a pivotal role in sustaining the tourism market. The relatively small but productive agriculture sector is also anticipated to contract in 2023 and 2024, by 2.7 per cent and 0.8 per cent, respectively. This contraction is influenced by declining global commodity prices, a weakening exchange rate, and rising input costs.

LABOUR MARKET PERFORMANCE

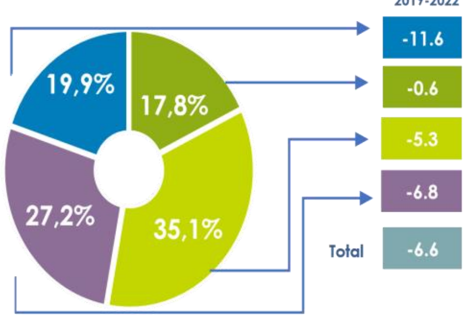
Formal Employment by Town, 2022



Wage Distribution per municipal area, 2022



Skill Level % Contribution, 2022

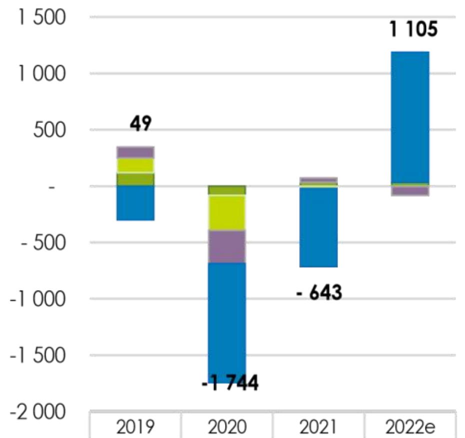


Total Persons Employed 2022	Skilled	Semi-skilled	Low-skilled	Informal
	3 058	5 965	4 546	4 537

Top 5 Sectors

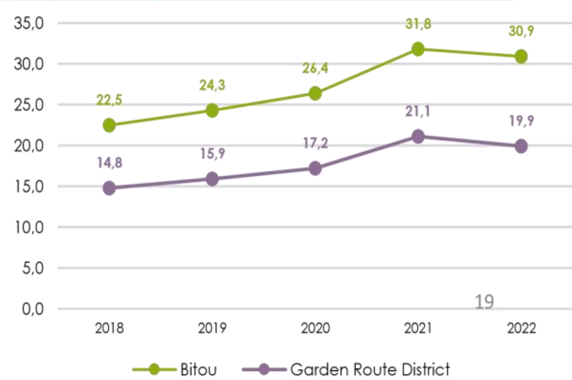
Sector	No. of FTE Jobs
Administration of the state and the economic and social policy of the community	1 052
Short term accommodation activities	451
Restaurants and mobile food service activities	444
Construction of buildings (for erection of complete prefabricated constructions from self-manufactured parts not of concrete, see divisions 16 and 25)	321
Retail sale in non-specialized stores	241

Net employment per sector, 2019-2022



	2019	2020	2021	2022e
Total	49	-1 744	- 643	1 105
Informal	- 298	-1 057	- 693	1 154
Low skilled	98	- 294	39	- 78
Semi-skilled	129	- 311	- 22	- 3
Skilled	120	- 82	33	32

Unemployment rate 2018-2022



LABOUR MARKET PERFORMANCE

Due to its heavy reliance on tourism, the Bitou municipal area's economy suffered a significant blow during the COVID-19 pandemic, but it has been gradually recovering. Following a substantial 5.8 per cent economic contraction in 2020, the economy rebounded by 2.8 per cent in 2021 and is estimated to have continued its expansion in 2022. This growth rate represents a rebound from the downturn experienced in 2020.

In parallel with the growth in Gross Domestic Regional Product (GDPR), employment saw an increase for the first time since 2020, resulting in the creation of 1,105 formal and informal jobs in 2022. Notably, with 19.9 per cent of workers engaged in informal employment, the informal sector has become a crucial source of employment in the Bitou municipal area. The job growth observed in 2022 led to a 1.0 percentage point reduction in the unemployment rate, bringing it down to 30.9 per cent. However, it's important to note that the unemployment rate in Bitou remains the highest in the District and surpasses the provincial rate of 24.5 per cent.

Given the significance of the trade, tourism, and general government sectors, there is an increasing demand for semi-skilled and skilled workers in these industries. This underscores the importance of targeted skills development initiatives to address the labour market's evolving needs and promote economic resilience.

Skills Distribution

It is projected that Bitou will have a total workforce of 17,001 individuals in 2023. Among them, 13 617 (80.1 per cent) will be formally employed, while 3 383 (19.9 per cent) will work in the informal sector. The informal economy was chiefly responsible for the significant job losses experienced in 2021, which is concerning, as the informal sector is typically expected to act as a buffer during economic downturns.

The majority of those in formal employment in Bitou was comprised of semi-skilled workers (35.1 per cent) and skilled workers (17.8 per cent), while the low-skilled category accounted for 27.2

per cent of the total formal workforce. However, from 2019 to 2022, all categories of skilled employment in Bitou exhibited a notably sluggish recovery as the economy recuperated from the impacts of the COVID-19 pandemic. Among these, the skilled category demonstrated signs of faster recovery, reflecting the rising market demand for skilled labour, and emphasising the need for skills development initiatives, particularly considering the growing tertiary sector in the Bitou municipal area. These workforce dynamics have significant socio-economic implications, affecting income levels, employment opportunities, and the region's overall economic resilience.

Wage Distribution

The wage distribution data of Bitou indicates high levels of income inequality and disparities within the socio-economic landscape within Bitou. In Bitou, 34.9 per cent of workers fall into the (R3 200 - R6 400) income range, and 23.2 per cent are in the (R6 400 - R12 800) bracket. However, there are no workers in the highest income brackets, such as (R819 200 - R1 638 400).

Compared to other municipalities in the Garden Route, Bitou has a relatively higher concentration of workers in the (3 200 – 6 400) income range. This data highlights the income disparities and distribution within Bitou, showcasing the concentration of workers in the middle-income brackets and the absence of extremely high-income earners in the region. These income distribution patterns have socioeconomic implications for the area, including factors like living standards, affordability, and access to goods and services.

RISK AND VULNERABILITY FACTORS

Sea-level rise and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time, the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with an 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 Garden Route have seen beaches retreat landward at a rate of

0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline.

Drought

According to the CSIR Green Book, Bitou has a High potential exposure to an increase in drought. Currently, 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredients for socioeconomic development, food security and healthy ecosystems, and are vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperatures

The average temperature has been increasing since the 1900s. Projections indicate that Bitou can expect an additional 19 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health, and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socioeconomic activities, and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas, land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands damage to building structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

CONCLUSION

The substantial population growth in Bitou has the potential to pose significant challenges in delivering essential services, as the increased number of residents will place greater demands on resources such as food, water, housing, energy, healthcare, transportation, and more.

Bitou stands out as the area experiencing the most substantial estimated urbanisation, which, in turn, has resulted in increased dropout rates among students.

Furthermore, the absence of district or regional hospitals in the municipal area raises concerns about healthcare access.

Bitou Municipality also exhibits elevated inequality, with a Gini coefficient of 0.65 in the same year.

In the Bitou municipal area, there has been a noteworthy increase in the number of households receiving free basic services, rising from 1 891 in 2018 to 3 404 in 2021, which places additional pressure on the municipality's revenue sources.

The number of murders in Bitou increased from 12 in 2021 to 17 in 2022, which is concerning.

Additionally, drug-related crimes in the Bitou area rose from 247 cases in 2021 to 325 cases in 2022.

The Bitou municipal area's economy faced significant challenges due to its reliance on tourism, particularly during the COVID-19 pandemic. This led to a substantial contraction of 5.8 per cent in 2020. However, the economy began to recover, expanding by 2.8 per cent in 2021, with further growth anticipated for 2022.

Given the prominence of the finance, trade and general government sectors, there is a growing demand for semi-skilled and skilled workers in these industries. Wage distribution data in Bitou reflects pronounced income inequality and disparities.

COMMUNITY DEVELOPMENT PRIORITIES

A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. According to Chapter 4 of the Municipal Systems Act and must encourage and create conditions for the local community to participate in the municipality's affairs, including the preparation, implementation, and review of its integrated development plan, as defined in Chapter 5.

The basic goal of public participation is to encourage citizens to participate in the decision-making process in meaningful ways. As a result, public engagement allows for communication between decision-making agencies and the general population. This communication can serve as an early warning system for public concerns, a means of disseminating accurate and timely information, and a tool for long-term decision-making.

The Bitou municipal area has seven Wards with seven Ward Councillors and eight proportional representative councillors. Ward Councillors are chairpersons of ward committees and ward committees are a communication mouthpiece between the council and the community. The municipality has Ward meetings regularly and IDP and Budget consultative meetings twice a year. Ward's priorities are an annexure to the amended IDP document. This is to avoid adding a wish list to the IDP and to maintain the strategic nature of the IDP Document. Instead of listing issues, here is a summary of issues from all wards.

HOUSING

Section 26 of the constitution of South Africa states that everyone has the right to adequate housing and the state must take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of this right.

There has been a general outcry for housing development from all wards except for Ward 2. The communities requested the municipality to investigate and implement the following housing options:

- <u>RDP subsidized housing</u>

Many housing beneficiaries are paying rent as backyard dwellers to landlords who are in most cases indigent and like them. When the municipality cuts the electricity to the main dwelling due to non-payment the paying backyarder also suffers.

Some houses have backyard dwellings; these backyards are there are a result of growing families and a growing population.

- <u>Gap housing</u>

The economic design of Bitou is discriminative to the forgotten middle class when it comes to housing delivery. The qualifying criteria for an RPD house disqualify individuals who earn R1.00 more than the qualifying R3500.00 threshold and the property market in Bitou is so expensive that those qualifying for FLISP housing cannot afford a house.

There have been talks of GAP housing t between Shell Garage and Santini Village. This project has been in the pipeline for more than a decade, and nothing is forthcoming. The municipality must speed up the construction of gap housing.

- <u>Site and service</u>

The negative impact of bureaucracy in issuing housing opportunities for housing beneficiaries prompted the community to ask the municipality to look for suitable land that can be serviced and distributed as service sites to eligible beneficiaries.

WATER RESERVOIR

Nature Valley is an outlier that is situated about 30km from Plettenberg Bay. This part of Bitou is frequented by holidaymakers during peak season as a result the town's water supply is severely under pressure. It is believed that the water pressure drops below 1 bar at the entrance of the Valley.

The municipality budgeted for the construction of the reservoir in Nature Valley but the project was postponed for no apparent reason. The community is therefore urging the municipality to urgently look into this matter before disaster strikes.

In addition to the water crises in Natures Valley is the aging reticulation infrastructure. The municipality must also look into replacing the existing water reticulation infrastructure to prevent future water losses.

ROADS AND STORMWATER

Some township's designs are without a proper stormwater drainage system. This structural defect results in great losses to residents during storms. Green Valley, Phase Three in Kwa-Nokuthula, Kurland and New Horizons are mostly affected. Wittedrift is on the receiving end because the floods run downhill from Green Valley into the house in Wittedrift that is at the bottom of the hill.

The municipal roads are in good condition however, some access roads need urgent e.g., the intersection at Beacon Way and the N2 requires urgent upgrading. This is the northern entrance into the economic hub of Bitou (Plettenberg Bay). Long Street in Green Valley is another road that requires urgent attention. This is the main road of Green Valley that was built without a stormwater drainage system.

The kids in Wittedrift are at risk of accidents because they walk for more than 4km on the side of a provincial road that has no sidewalks, shoulder, pedestrian crossing, or speed humps.

The municipality is regularly fixing potholes; however, some minor roads do have potholes that require municipal attention. Some streets are without street names or street names are not visible and this may delay emergency services.

The residents of Kurland, Kwanokuthula phase three along Ngqamlana Street complain about speeding cars, they request that the council consider the construction of speed humps. There is a need to construct sidewalks along Piesang Road, N2 from Qolweni to Market, N2 to Kurland Village and along all main roads in the townships.

ELECTRICITY

There major issue with electricity relates to the maintenance of existing streetlights and installing new streetlights in the townships. There is a need for high mast lighting at Kwa-Nokuthula, Qolweni, New Horizons, Green Valley and Kranshoek.

The second challenge regarding electricity is the provision of pre-paid metres in Qolweni and Kurland.

The Last challenge relates to the underservice of ESKOM-supplied areas. There is an unfinished electrification project in Green Valley that requires urgent attention.

WASTE REMOVAL

The municipality is transporting waste to Mossel Bay, and this is costing taxpayers a lot of money. This phenomenon of transporting waste to Mossel Bay will not change because there is no landfilling site in Bitou. The municipality must investigate alternative ways of dealing with waste like recycling recyclable waste and transporting that which is non-recyclable.

Communities are using every open space as dumpsites that soar the mushrooming of illegal dumpsites all over the Bitou Area. In some instances, contractors will dump building rubble in other areas instead of taking their waste to designated waste sites.

Communities need education around illegal dumping and the municipality should increase the number of waste skips.

Law enforcement officials should arrest, repossess, and fine people who use wheelie bins for transporting other things than waste. The municipality should convert some of the existing illegal dumpsites into green spaces, play parks, jungle gyms or food gardens.

DISASTER MANAGEMENT

Informal settlements like Qolweni and Zawa-zawa are prone to fires that in most cases burn five to 15 or more shacks. The municipality must clear all obstacles near fire hydrants and deploy fire trucks near the informal settlements.

SKILLS DEVELOPMENT

Young people find themselves in contravention of the law due to a variety of socio-economic challenges like unemployment, school leaving and broken families. Young people struggle to find employment because they lack skills. The municipality in partnership with the SETA's and other government agencies must develop a basket of skills to empower the youth in Bitou.

Last year the municipality announced a driver's license initiative to empower the youth of Bitou. This project was welcomed with mixed reactions; some people were not happy with the exclusive qualifying criteria. The municipality excluded the economically active people who are above the age of 35 years.

SOME SUPPORT

The formal economy will not employ everyone and not all people want employment; some people want to be suppliers of labour by becoming entrepreneurs. There are many small business owners and prospective business owners who wish to participate in the different sectors of Bitou's economy, but they cannot due to a lack of resources and skills.

The small business community request the following support:

- Venture capital
- Skills development
- Tender procedures
- Devising creative ways to accommodate local suppliers for some municipal tenders.
- Provide land for farming and water for livestock in the municipal commune areas.
- Business incubation
- Recycling
- Fishing permits and fisherman boat launching pads.
- Support local arts and culture programmes.
- Promote township tourism and tourism businesses.
- Monitor the implementation of the different economic charters that are relevant to Bitou's economy.
- Identify land for farming and small businesses.
- The municipality should renovate its old and dilapidated that can be utilized for small businesses like the N2 Drop-of and New Horizons Taxi rank etc.

YOUTH AND GENDER

Young people are at the periphery of development because there are no efforts to draw them to the mainstream of things. For example, there is no succession planning policy in the municipality and youth who reside on the outskirts of Plettenberg Bay pay exorbitant prices to simply documents certified.
In some areas, the youth are complaining about the lack of recreational facilities and sometimes neglected facilities like sports fields that have no ablutions, no lighting etc.

The municipality must investigate and implement gender mainstreaming. There must be a balance of gender in all municipal activities.

The municipality must also budget for the upgrading of recreational facilities in all wards. Lastly, the municipality must budget for annual sports tournaments cultural events and festivals.

The youth request the following:

- Business Support
- Skills development
- Arts and culture
- Upgrading of sports facility
- Opening of Thusong Centres for youth activities
- Indoor sports facilities
- Jungle gyms
- Universal access to internet
- Printing, scanning and emailing facilities.

EDUCATION

Bitou is experiencing exponential population growth, and this population increase exerts a strain on existing services as a result there is a huge demand for additional services. Education is one of the areas that require special attention because of overcrowding in some schools like Murray Secondary School.

The increasing demand for classrooms in Bitou can also affect private schools like Greenwood Bay College (GBC). GBC is one of three private schools in Bitou, and they have temporary prefabricated classrooms just like Murray Secondary School.

There are no government secondary schools in Plett South, Kranshoek and Kurland and the learners from these areas are transported by scholar transport to Kwanokuthula, Wittedrift and New Horizons. Qolweni and Bossiesgif do not have primary schools and learners from those areas are transported with scholar transport.

Kids from Green Valley walk for more than four kilometres (4km) to Stofpad Primary School, and the department is refusing to provide them with scholar transport because the distance they travel is less than the prescribed five kilometres (5km). When it is cold, they must endear blistering colds, stormy rains and scorching hot suns to acquire the right to basic education.

IsiXhosa Learners at Kurland Primary are being deprived of their right to learn in their mother tongue because there is not a single isiXhosa teacher.

The community request the following services:

- Construction of additional schools
- Provision of scholar transport for Wittedrift Kids
- Employing an isiXhosa teacher for the foundation phase (Grade 1 – 3) in Kurland
- Regularly inspect roadworthy of scholar transport
- Construct bus shelters at Bossiegif, Qolweni and Green Valley
- Construct libraries in all areas and or equip all schools with a library.

HEALTH

There is a general feeling that the government is not doing enough to care for Bitou patients. There is no public hospital in the municipal area; there is an unconfirmed view that Bitou is the only municipal area without a hospital. There the public requested a public hospital on several occasions, and nothing has come of this request.

When people call ambulances, they arrive hours late in some cases their delay results in loss of life, especially during weekends and peak season.

The current appointment system is ineffective; it must be scrapped, instead of helping patients it exacerbates their agony. They wake up early to honour their appointment with the doctor to be returned without being treated or seeing the doctor.

Some patients are on chronic medication and the way these medications are dispensed results in patients defaulting on their treatment. This is caused by the pharmacy that is segregating patients by their illnesses. The chronic medication patients contend that this practice makes them victims of discrimination and abuse.

The following request is made:

- The Department of Health should scrap the appointment system.
- Build a district hospital or convert the Kwanokuthula community centre into a 24-hour primary health care facility.
- Provide additional ambulances and emergency personnel.
- Medication must be dispensed from the same area for all patients to prevent discrimination of patients with chronic illnesses like HIV etc.

COMMUNITY HALLS, CEMETERIES AND PLAY PARKS

Community halls are an important community asset, and they must be properly maintained and looked after. Communities use community halls for church sermons, funerals, weddings, entertainment, indoor sporting, elections, fundraisers etc. The state of community halls is appalling. There is a need for the municipality to prioritise the maintenance and upgrading of community halls.

Historically all nations of the world respect the dead. It seems that the contrary is happening in Bitou, people are still fencing at cemeteries and the grave sites are not properly maintained by the municipality. It is observed that the current cemeteries are full or reaching their capacity.

Some areas were designed without play parks. Kids in Qolweni, Pinetrees, Kurland, Wittedrift etc. are playing in the streets, and this makes them prone to accidents. A police vehicle once drove over a child.

The following is requested:

- Upgrading and renovation of Piesang, New Horizons, Kwanokuthula, Bicycleshed and Kurland community halls.
- The community of Harkeville has vehemently rejected the construction of a community hall for the current term of council. The funds that were allocated for a hall must be redirected.
- Development of play parks and jungle gyms in all areas
- Fence and regularly maintain cemeteries.
- Accelerate the construction of the regional cemetery.
- Preserve the Wittedrift graveyard.

CRIME

Many forms of crime are committed by criminals however, the most evident crime that affects the lives of ordinary people is drug-related. Drug-related crimes are the causality of other crimes like burglary, theft, muggings and in some instances murder. The disjuncture between the police, and other spheres of government is the actual reason crime is spiralling out of control. Communities are harbouring drug lords who in most cases conceal their drug trade through Spaza, Barbershops and saloons.

Lack of police visibility and the proximity of the community to the police station is also a contributing factor to crime. Some areas in Bitou do not even have a police contact point like satellite police stations to report crime. Police vehicles must be dispatched from Kwanokuthula or Plett-south depending on the sector. The allocation of sectors is also a contributing factor e.g. Kranshoek is under Kwanokuthula and New Horizons fall under Plettenberg Bay. A skewed linear approach was used to determine policy sectors.

Poor lighting, damaged streetlights, load shedding and alien vegetation are other contributing factors to criminal activities around Bitou. Criminals use dark areas to ambush their victims or escape routes. They sometimes conceal their loot or escape through the Elian vegetation.

The following is requested:

- Clear all bushes in residential areas like the one between Bossiesgif and Pine Trees, the bushes down Piesang Road etc.
- Construct police stations and satellite stations for outlying areas including New Horizons
- Provide adequate vehicles for police visibility.
- Install additional high mast lights in Kwanokuthula, Bossiesgif, Kurland, Kranshoek and Green Valley
- Upgrade streetlights in all areas and install street new lights at Beacon Way and Longships Drive.

In conclusion, addressing the community priorities is not the sole responsibility of Bitou municipality but the responsibility of the government collective, in the spirit of cooperative governance. The private sector and civil society have a crucial and very important role to play in advocating, resource mobilisation and implementation of developmental programmes to empower societies.

NB: A detailed list of Ward priorities raised during the public meetings is added as an annexure to this document.

COMMUNITIES WITHOUT BASIC SERVICES

The municipal area covers 992 km2 and is divided into 85% urban and 15% rural areas. All communities in the urban centres have access to basic services, and all properties in the rural areas are privately owned. The municipality is not aware of any communities within the urban area without basic services, but it's difficult to determine due to a lack of sub-place data from StatsSA.

The next IDP report will likely show which communities in and around Bitou do not have access to basic services. While the municipality provides basic services in the urban centres, the quality of service varies from area to area. Therefore, in the next revision, it will be critical to report on the standards of service delivery rather than just focusing on communities without basic services.

INSTITUTIONAL ANALYSIS

FINANCIAL SERVICES

Bitou Municipality's Finance Department aims to manage financial resources efficiently and sustainably. Manage revenue collection, supply chain and expenditure, investments, and insurance. They are responsible for creating the annual budget, financial statements, accounting functions, and legally required reporting.

The department's vision is to ensure sound financial management through effective revenue collection, sustainable resource utilisation, and accurate financial transaction recording.

The country is currently facing multiple macroeconomic challenges, which include high inflation rates that exceed the South African Reserve Bank's target range. Additionally, interest rates are high, with the prime rate currently sitting at 10.75% and the repo rate at 8.25%. Unemployment is at an all-time high of 30.8%, and the current personal income tax rate is set at 45%. Furthermore, the population has increased to 62 million, which is 19.8% higher than it was in 2022. However, there are only 7.1 million taxpayers, and a significant number of people, 27 million or 18,829,716 recipients, currently rely on grants. This number has dramatically increased from 3.8 million in the year 2000. Lastly, the past 11 years have only seen a little over 1% of economic growth per annum, totalling 11.87%.

The Bitou Municipality's financial data reveals the following:

- Employee costs rose from R127.5 million to R333 million in 11 years, with an average annual increase of 14.65%.
- Bulk purchases increased from R77.7 million to R206.2 million, with a total growth of 165.83% or an average of 15.08% per year.

- Electricity revenue witnessed an average annual increase of 12.37% over 11 years.
- Rates revenue saw an average annual increase of 8.98% over 11 years.
- Tariffs were raised by an average of 6% per year over 10 years.
- The cost of producing services, as measured by PPI, increased by an average of 8.85% per year over 10 years.
- Finance charges decreased on average by 0.27% per year over 11 years.
- Contracted services increased from R19.7 million to R95.8 million, marking a 385.9% surge or an average increase of 35.08% over 11 years.
- **The number of indigent people rose from 1930 to 4600, reflecting an increase of 2670 and counting, or 138.34% growth, averaging 12.58% per year over 11 years**.

Multiple factors have contributed to the municipality's financial decline, including excessive spending and a lack of budgetary restraint, as well as short-sighted budget decisions. Political appointments, patronage, and cadre deployment have also played a role. The lax attitudes of staff members, who struggle with follow-through and problem-solving, have compounded the problem. Furthermore, there is a lack of respect for authority, policies, and processes, and a dearth of strategic direction. Reactive budgeting practices, a failure to plan and execute plans, and self-interest have all contributed to the issue.

To determine the financial strategy for the future of the Municipality, several factors must be considered. These include political will, integrity, ethics, understanding, and commitment. The financial strategy should also be informed by the LTFP, capex, funding, opex, affordability, and the current state of municipal service offerings.

It's important to take note of current institutional, financial, and operational situations, as well as municipal master planning and developments. The demand for services and revenue to match, as well as cost drivers, need to be evaluated.

Affordability, who demands vs. who pays, and revenue sources to support demand are also important factors. Additionally, socio-economic factors, economic reality, Eskom, economic climate, inflation, interest rates, and growth should be considered.

The following financial targets and benchmarks have been outlined:

- Capital funding of R60 million borrowing, R25 Million in CRR + grants.
- Operational Expenditure growth at 5%, except where cost drivers such as Eskom, fuel, and interest rates may dictate the cost.
- Salaries and collective agreement are estimated at 6%.

The Municipality is currently facing several challenges, including a lack of qualified staff with the right skills, experience, and knowledge, as well as financial and operational systems that are not up to par. Additionally, there are issues with the revenue base and tariff modelling that need to be addressed to ensure cost-effectiveness. Furthermore, past budget decisions have had a significant negative impact on the sustainability of the Municipality, leading to a backlog of processes that need to be addressed. It will take time to build momentum and close the gap between expectations and reality, while also addressing data inadequacies and anomalies.

The department has identified various risks, including staff recruitment, economic downturns, the impact of load shedding and the energy crisis on municipal revenue, SSEG, tariff appropriateness, management continuity, political stability, lack of restraint, mSCOA Integrated system and ERP support.

To address these challenges, the financial department is investing in appropriate operational systems, as well as training and empowerment programs. They are focusing on data cleansing, revenue enhancement, credit control, debt collection, automated processes, workflow between departments, and customer focus. The department is also focused on achieving financial recovery and a clean audit by 2025.

To succeed in future budgeting, the Municipality should consider using strategic documents, such as LTFP, MTREF, SEP, MERO, PERO, and the council strategy, to inform budget decisions. They should focus on their core mandate, allocate resources where they are needed most, and prioritize strategic projects. Effective communication with stakeholders is also essential, as is providing value for money to ratepayers.

COMMUNITY SERVICES

The Community Services Department strives to enhance the quality of life of the residents of Bitou by providing a comfortable environment. This department comprises several sections, including Human Settlements, Parks and Recreation, Fire and Rescue Services, Library Services, Waste Management, Traffic Services, Beaches, Law Enforcement, and Multi-Purpose Centres.

The Community Services directorate faces several challenges, including governance challenges, finance challenges, community facilities and beaches challenges, human resources challenges, and service delivery challenges.

Governance challenges include the lack of standard operating procedures, non-compliance with policies, approved Section 79 del, and monthly reports to the Council. Additionally, the directorate fails to execute Council resolutions promptly and update SDBIP and KPIs in divisions.

Finance challenges are a result of the lack of standard operating procedures for tariffs, ineffective management of procurement processes, and lack of standard operating procedures for leases.

Community facilities and beaches face challenges such as a lack of maintenance and upkeep, an increase in shark activity, and limited cemetery space.

Human resources challenges include low staff morale and capacity constraints due to non-compliance with policies and procedures.

Service delivery challenges include an ailing waste management fleet, poor maintenance of facilities, and slow response time to fire and other emergencies.

<u>The Community Services Directorate has accomplished several achievements and initiatives, which include the following:</u>

1. <u>Governance:</u>

The following are some important procedures and plans that have been implemented:

- Adoption of standard operating procedures.
- Development of a standard routing form.
- Creation of templates for Occupational Health and Safety (OHS) compliance, such as a fire extinguisher register.
- Development of log sheets for all fleets.
- Creation of a Standard Operating Procedure (SOP) for fleet usage.
- Submission of monthly reports by all divisions to the portfolio committee.
- Inclusion of the Service Delivery and Budget Implementation Plan (SDBIP) and Key Performance Indicator (KPI) as standing items in all management meetings.
- Inclusion of Collaborator as a standing item in management meetings.
- Introduction of weekly schedules for parks and recreation.

- Review and amendment of council rental of immovable property policy.

2. **Parks and recreation:**

- Land Audit to identify alternate sites for play parks in Ward 4
- Source external funding from Provincial and National Government
- Outside Gym – vacant land on Sishuba Street
- Longships Park
- "Adopt a park" – encourage communities and private entities to adopt a park and partner with BM to manage and maintain parks.

3. **Beaches and Amenities:**

- Beaches Plett Ocean Smart Campaign – to enhance interaction between wildlife and humans.
- In addition to the land audit
- Develop Asset Maintenance Plan- immediate.
- Risk Control Plan- immediate.
- Lease register- immediate.
- Review of current lease agreements
- Analysis of rental v building of new office accommodation for staff
- Contract Management SOP in line with Section 116 of MFMA
- Market valuations for all Council residential properties to be obtained.
- Review of Staff Housing policy to rent municipal property to private individuals and staff at market-related rental.

4. **Cemeteries**:

- Finalise establishment of Cemetery – Planning phases including any procurement plans to be completed by June 2023
- Campaign to promote cremation.
- Erect wall of remembrance at all cemeteries
- Implement monthly clean-up schedule for cemeteries.

5. **Maintenance**:

- Certificate of Completion to be signed by all contractors and property officers.
- EOI tender – develop small contractors.
- Price estimations to be obtained.
- Rotational mechanism to be built to guard against nepotism, collusion, and cronyism in the award of RFQs

6. **Finance:**

- Developed and implemented SOP to ensure correct tariffs are applied for services rendered.
- Progress on Capital items and tender standing items at management meetings.
- 90% of capital expenditure achieved at year-end.
- Completion of lease register
- Compilation of bid specifications for expired commercial leases
- Commenced with market valuations for all council properties (residential and commercial) to ensure market-related rentals were achieved.

7. **Human Resources:**

- Approval of new org structure
- Appointed staff in positions where they have been acting for many years through a proper recruitment and selection process.
- Funding of critical Law Enforcement, Waste Management, and Traffic vacancies
- Improve the current lease register.
- Improve capacity and capability within the section.

8. **Community Facilitates:**

- Developed and commenced with roll out of maintenance plan for all community facilities.
- completed maintenance of Piesang Valley Hall
- Developed and commenced with roll out of maintenance plan for all beaches and public viewing sites.
- Replaced broken cement precast benches on Central Beach with recycled plastic benches.
- Co-ordinated the implementation of the Plett Shark Spotters program and other bather safety programs i.e. Plett Ocean Smart
- Council approved adopt-a-park program – roll out commenced at Jument Park Longships • Playpark equipment submitted as part of RSEP projects.

9. **Service Delivery:**

- R15 million budgeted for the new fleet in the 2023/2024 financial year.
- Procurement process finalised for all new waste management fleet.
- Awaiting delivery of new compactors, hook-lift, and trailer as well as new front-end loader

- Expected delivery for 1 new compactor in 1st week of October.
- Expected delivery for new from end loader 3 October 2023
- EOI specification for a panel of small contractors to expedite minor repairs and maintenance submitted to BSC.
- Materials procured for in-house maintenance projects.
- 12-hour shifts for 24-hour operations for both LE and Fire introduced
- Rehabilitation of illegal dumpsites program developed.
- Projects from this program submitted as part of Bitou RSEP applications.
- A new recycling tender is advertised and is at the technical evaluation stage, this forms part of our waste minimisation project.
- Planning and initiation phase for Kurland Waste –drop off facility in an advanced stage. This drop-off facility will be completed by 2025.
- Site identified in Green Valley for Green Waste drop-off.
- Site identified in Ebenezer for Ward 4 Waste Drop off facility.
- Site identified in Kranshoek for Ward 7 Waste drop-off facility.
- Council approved SLA and processes commenced for the construction of GRDM regional waste facility, spearheaded by GRDM.

<u>The Key Strategic Focus Areas for Integrated Waste Management:</u>

1. <u>Waste Minimisation</u>

- Investigate and increase collection at the source through commercial contracts, business initiatives, entrepreneurs, waste pickers, and SMMEs.
- Unrestricted but regulated access to certain waste streams.
- Recycling reusable building materials and making the same available to the community in consultation with Ward Cllrs.
- Decentralised and Centralised waste drop-off facilities
- Bring drop-off facilities closer to the people – objective to reduce fuel costs, maintenance of fleet due to kilometres travelled – current wet fuel budget R3,7 million
    - Current project Kurland Drop off facility which will be completed in 2024/2025.
    - Site identified in Ebenezer for Ward 4 & 3
    - Investigation into sites at Ward 7
    - Investigation into green waste sites in Ward 1 (Wittedrift Green Valley)

2. Improve infrastructure and asset management.

- Fleet management – Log sheets, Daily inspections, maintenance schedules, driver education.
- Fencing required for demarcation of specific waste areas.

- Develop an agile workforce for a wider range of business processes- multi-discipline training to optimise the workforce.
- Ensure spare capacity for times of disruption in the delivery of services due to industrial action or infrastructure challenges.
- Plant hire tender.
- Introduction of curb-side collection of green waste for reduction of illegal dumping.
- Proposed outsourcing based on cost analysis.

    - Current budget for illegal dumpsites is clearing R1,1 million.

<u>The Key Strategic Focus Areas for Community Facilities:</u>

1. <u>Community Facilities – Sports Fields:</u>

- Appointment of a consultant to develop a sports master plan.
- Submission of a grant funding application for the establishment of a multi-purpose sporting facility
- Development and training of ground staff in collaboration with private stakeholders to bring the playing field up to international standards.
- Effective roll-out of planned maintenance
- Refurbishment of sports field equipment

<u>The Key Strategic Focus Areas for a Safer Town:</u>

1. Public Safety
2. Fighting crime through technology:

- Drones – "The Bitou Eye"
- 360 surveillance cameras of Main Street, and CCTV cameras on all major entrance and exit roads in all wards.
- Reduce the use of warm bodies and cover more areas with "surveillance patrols" than vehicle patrols.
-

<u>The Key Strategic Focus Areas for IHS:</u>

1. Affordable Housing Projects – First Home Financed (Top Structure Opportunity and Serviced Sites – FLISP):

- The programme can be accessed by households that are earning between R3,501.00 – R22,000.00 per month, the size of the house is 50 m2 with two bedrooms

- The Beneficiary has not previously benefited from government assistance.
- Have not owned a fixed residential property, except where the beneficiary has acquired a vacant serviced site from own resources and needs assistance to construct/complete a house that will comply with National Norms and Standards introduced by the Minister of Human Settlement on 1 April 1999
- For this strategy to be affordable to the intended beneficiaries, the Council is advised to exclude the Input cost which might cost about R61,271.00 per erf as per the Human Settlements Quantum rates (A Grade Services)
- It is therefore proposed that the property be sold only at land value.

2. Site and Service
3. Sell serviced sites with approved building plans.
4. Council to carry input cost and land to be sold for vacant stand only.
5. Aim to sell serviced sites between R60 000 to R80 000 per vacant stand in the new housing developments.
6. Affordable Housing Projects
7. Social Housing
8. The programme can be accessed by households that are earning between R1,850.00 – R22,000.00 per month.
9. The Beneficiary has not previously benefited from government assistance.
10. The Social Housing projects are only earmarked in “Restructuring Zones”, which is aimed at developing affordable rental in areas where bulk infrastructure may be under-utilised.
11. Social Housing opportunities also provide poor households with access to employment opportunities and urban amenities such as schools, public transport, places of worship etc.

CORPORATE SERVICES

The department is entrusted with the responsibility of overseeing the council and committees, legal affairs, general administration, human resources management, and communication. The department's objective is to ensure that the administrative affairs of the council and administration are of an exceptional standard.

In the past year, the department has achieved several noteworthy milestones, including a clean audit in the ICT department, reduction in legal expenses for contracted services, approval of a revised organizational structure, approval of new HR policies, reduction of the vacancy rate, establishment of a proactive employee wellness program, implementation of functional Ward Committees, and introduction of an upgraded citizen app for customer feedback.

However, the department has been facing several challenges, such as ICT not being recognized as a strategic enabler, cybersecurity concerns and there seems to be a lack of widespread acceptance and use of technology in our organization. There is inadequate technological literacy among users, and poor project planning and implementation. Other challenges include issues with staff placement processes, non-adherence to legal compliance regulations, and poor corporate culture.

The department's strategic risks include cybersecurity, inadequate budget, increased litigation, non-compliance with legal and safety regulations, leaking of confidential information, ineffective leave administration, and non-compliance with employment equity regulations.

To address these challenges, the department has several key projects on its approved plans, including primary and disaster recovery storage, digital transformation, corporate wellness facilitation, OHS compliance, centralization of records management, enhanced telephony system, digital time, and attendance, and cascading individual performance management.

The department needs acknowledgement of ICT as a strategic enabler, a budget for enhancing resilience against potential threat actors, promotion of the strategic directive for digital transformation, enhancement of the proficiency of officials in fundamental computer skills, adequate budget provision for contingent liabilities, adequate funding towards institutional compliance, better tools of trade to facilitate remote meetings and events, and improved communication systems.

Overall, the department is committed to providing high-quality administrative support to the council and administration while addressing the challenges it faces to ensure the smooth and effective functioning of the department.

ENGINEERING SERVICES

The Engineering Services Department, which was formerly known as Public Works, is divided into five sections: Water Quality Control, Project Management, Electrical and Mechanical Engineering, Roads and Stormwater, and Fleet Management. The department's goal is to provide a safe, efficient, uninterrupted, and cost-effective electrical and mechanical engineering service to the community within the municipal supply area.

<u>Here is a list of accomplishments that the Department of Engineering Services achieved:</u>

- Successfully finished the Bossiegif/Qolweni sportsfield project.
- Completed the construction of a brand-new pump station for Ebenezer.
- Upgraded pump stations in all areas to improve efficiency.
- Adjudicated long-term tenders for professional services providers to ensure quality work.
- Implemented the Saringa Link Road between New Horizon and Ebenezer to improve transportation.
- Started installation of security fencing at Gaansevallei WWTW to ensure safety.
- Extended Plettenberg Bay Water Treatment Works to provide more access to clean water.
- Approved electrical capacity for Zawa by Eskom to ensure reliable electricity.
- Completed a new substation for Ebenezer development to improve infrastructure.
- Ongoing electrification of informal areas to provide electricity to everyone.
- Extended the street-lighting network to improve safety at night.
- Completed Kwanokuthula Sportsfield lighting to allow for night games.
- Completed preparation for the second transformer in Kwanokuthula to improve the electricity supply.
- Reduced electricity losses to promote efficiency and save money.
- Erected a high mast in New Horizon to improve lighting in the area.
- Completed Cost of Supply study and received outside funding to plan.
- Received R5.6 million in provincial funding for generators to ensure backup power.
- Replaced pipes at Signal Hill, Odlands, and Otto du Plessis bridge to improve infrastructure.
- Installed new screens at inlet works to Gaansevallei WWTW to improve water treatment.

The department is proud of its accomplishments and will continue to work hard to improve its effects to service the community.

IDP Focus Areas:

Economic Growth:

- Collaborate with stakeholders to create an inclusive and participatory partnership climate that attracts investment.
- Incentivize businesses with restructuring augmentation costs, services fees, and tariffs that send a clear signal about your favourable business environment.
- Ensure sustainable provision of essential bulk services and appropriately zone and position land to make investment decisions easy.

Infrastructure Funding:

- Keep Service Master Plans, business plans, feasibility studies, and preliminary designs current for internal and external capital fund motivations.
- Create and maintain active partnerships with sector departments and donor-funding entities to keep your infrastructure up-to-date and world-class.
- Solicit assistance and funding from provincial/national for roads under their jurisdiction to ensure smooth transportation.
- Prepare for Fiscal dumping by National and Provincial in February and start with tender document preparation for gazetted external funding in November for outer financial years and internal funding once the Council approves the budget in May.

Augmentation of Electricity Supply:

- Formalize housing requirements to reduce electricity theft.
- Identify alternative energy sources (solar for municipal buildings, street/traffic lights, biogas from sewerage/landfill facilities) and Eskom/INEP funding.
- Ensure your city has a robust electricity infrastructure to support the growing needs of your citizens.

Community Education:

Prioritize skills transfer and development to empower your community to participate in the local economy.

Sustainability/Environment:

- Reduce surfaced road maintenance through sustainable road-building methods (paving).
- Implement waste-to-energy programmes to reduce waste and generate energy.

  - Show your commitment to environmental sustainability and make your city a role model for others.

Project Management:

- Ensure timely and efficient delivery of housing projects to enhance the quality of life for your citizens.
- Implement IDMS to keep track of all your projects and make sure they're on schedule.

Work Opportunities:

- Utilize EMEs, EPWP implementation, and community-based programmes to create jobs and reduce unemployment.
- Support community road-building construction methods, which can create jobs and stimulate the local economy.
- Provide improved support to local enterprises, SMME cooperatives, and BBEEE partnerships to boost entrepreneurship and grow businesses.

Assurance of Water Supply:

- Review water tariff to include capital replacement cost.
- Implement WC/DM programmes to ensure a reliable water supply.
- Use boreholes, rainwater harvesting, and treated wastewater to save water resources.
- Reduce water leakage and non-revenue water to make sure that your citizens have enough water to meet their needs.

Service Delivery

- Provide households with access to basic services to ensure a good quality of life for your citizens.
- Eradicate the use of buckets through the provision of acceptable sanitation systems to formal households.

- Ensure service delivery and accountability through monitoring and evaluation to keep your citizens satisfied.
- Ensure full expenditure of intended capital and operating budgets to make sure your projects are completed on time and within budget.
- Ensure grant funding is spent for intended purposes to maximize the impact of your projects.

Personnel:

- Facilitate skills transfer and development for contract workers and employees to enhance their skills and productivity.
- Ensure proper leadership and management by filtering performance monitoring systems to lower staff levels.
- Ensure qualified and experienced staff is appointed to critical positions to ensure effective decision-making.
- Motivate and influence staff to accept the council's vision, objectives, and goals to keep them aligned with the city's mission.
- Ensure objective performance oversight through audit and monitoring tools to keep your staff accountable.
- Make managerial staff accountable for performance through performance agreements.
- Develop mentoring and skills transfer programmes to foster a culture of learning and development.

Note: Prioritizing these focus areas will ensure that Bitou is successful in achieving its goals and delivering high-quality services to its citizens.

The Engineering Services department has outlined several challenges across its different sections:

Water and Sewer:

- Delay in filling long outstanding critical vacant funded positions within the water and sanitation reticulation sections.
- No dedicated water section teams to focus on and attend to water meter-related complaints and repairs (Revenue Enhancement and reducing Non-Revenue Water)
- Aging fleet and construction plant and equipment e.g. TLB, Trucks
- Vandalism of infrastructure especially during periods of prolonged load-shedding.
- Sewerage blockages ingress of foreign objects into manholes and pipelines.
- Increase in demand for bulk services due to rapid growth and development in the area.

- Three-day turnaround service commitment for procurement of goods and services not met.
- Loss-Control Superintendent position vacant for an extended time
- Essential positions unfunded
- Vandalism of infrastructure
- Availability and integrity of fleet
- Stores stock levels on certain items depleted.

Roads and Stormwater:

- Aging road infrastructure
- Lack of stormwater infrastructure
- Non-existence of kerb and channels on road edges
- Absence of sidewalks
- Non-existence of no-motorized roads
- Budget Constraints

Fleet:

- Ageing fleet and construction equipment eg TLB, Trucks and vehicles (costly to maintain)
- Shortage of trained and qualified artisans
- Absence of electronic Fleet management and maintenance system. • Procurement of parts and service kits. SCM procurement
- Lack of sufficient Tools and equipment.
- Workshop facility to accommodate large vehicles.
- Licencing and Registration procedures are time-consuming.
- Fuel cards- a challenge with card limit and fuel increases.

Project Management Unit:

- The unit lost critical/experienced staff at the beginning of the year.
- Historic knowledge of projects is lost.
- Inexperienced staff, which required training filled positions.
- Unit operated with two project technicians.
- Delayed SCM processes caused slow expenditure on grant funding.

<u>Strategic Risks to Address:</u>

1. Economic Growth:

Foster a welcoming and cooperative environment for investment through inclusive partnerships.

- Provide incentives to businesses, including restructuring of costs, fees, and tariffs.
- Ensure the sustainable delivery of essential services and plan land usage accordingly.

2. Infrastructure Funding:

- Keep Service Master Plans, business plans, feasibility studies, and designs up to date for both internal and external funding.
- Build and maintain strong partnerships with sector departments and funding entities.
- Seek assistance and funding from provincial/national authorities for roads under their jurisdiction.
- Prepare for potential funding changes in February and begin tender document preparation for external funding in November and internal funding after budget approval in May.

3. SSEG Projects Completed:

- Standby plants installed in main pump stations and office buildings.
- Encouraged SSEG adoption among customers.
- Enhanced security systems at critical infrastructure sites and urged communities to report crime.

4. SSEG Projects in Progress:

- A feasibility study on a solar plant is underway, contracted by a service provider.
- The appointment of a service provider to conduct a feasibility study on a Waste to Energy Project is in process.
- A call for proposals for additional renewable projects is imminent.

The Engineering Services Department has identified several key needs which require attention.

These include the need to streamline recruitment processes to quickly fill critical vacancies, as well as the need to meet with the Supply Chain Management (SCM) team to address procurement challenges. Additionally, the department requires administration staff to manage compliance issues, thereby freeing up technical staff to work on-site. This will contribute to increased efficiency and productivity.

Furthermore, it is essential to address concerns of staff morale to maintain a positive and productive work environment. To this end, it is necessary to promptly address disciplinary and grievance concerns as they arise.

Improving communication with the public is also a priority for the department, as it is important to foster positive relationships with stakeholders. This requires an increased understanding of public participation in the municipal environment, including the needs and expectations of the public.

Overall, the Engineering Services Department recognizes the importance of addressing these needs to ensure the continued success of the department and the organization as a whole.

ECONOMIC DEVELOPMENT AND PLANNING

The Economic Development and Planning department plays a crucial role in shaping the future of the town, both in terms of its physical and economic development. In terms of the town's physical development, the department oversees Integrated Development Planning which provides a framework to improve the quality of life for residents, taking into account existing conditions and available resources for development. This includes town planning functions, spatial development, building control and the management of municipal property.

The department also houses the local development office which is responsible for fostering and facilitating business opportunities in both the formal and informal economy in the Bitou area. Additionally, it oversees service delivery and performance management within the municipality to ensure compliance with a range of performance standards.

The recently approved Spatial Development Framework (SDF) for Bitou Municipality has led to strategic implications and projects in the regulatory and legislative nature, as well as in the sphere of practicality. Progress has been made in delving into strategic municipal land portions and identifying their potential uses. However, Bitou Municipality still faces challenges, and the way forward is to develop more strategic projects to combat them.

Achievements:

The achievements during 2022 and 2023 relating to the **Regulatory** function are as follows:

- The Zoning Scheme By-law was approved and implemented. Notable changes of such are:
  - Second dwelling <60m^2 – primary right (densification)
  - Clarity has been provided on BnB’s/ Guest Houses; Home Businesses etc.
  - There are less restrictive building lines: carports, garages etc. are now allowed. This means that there has been a reduction in red tape, i.e. fewer applications regarding building.
- The Bitou SDF has had its final approval after the necessary adjustment was made.
- The Ladywood Local SDF’s final draft is completed and is to undergo public participation.

The achievements during 2022 and 2023 relating to **Projects** are as follows:

- Plett Market off Main: the tender and lease have been concluded, and the market is operational (Erf 4131).

- It took under 18 months from project initiation to the market being operational (tender; land use application; lease agreement; construction).
- Shell Ultra housing development: the tender has been advertised for middle-income units (Erf 4367).
- Plett (next to Weldon Kaya): the application for 170 social housing units/ flats was approved by the Planning Tribunal on 23 Oct 2023 (Erf 8725).
- Plett Municipal Depot: preliminary subdivision layout for existing Municipal houses completed (Erf 2096).
- Various Municipal residential/ vacant properties (town; New Horizons) have been advertised for alienation.
- The Plett Quarter: the construction is to be completed by the end of November 2023.
- Robberg Bay Shopping Centre (Whale Rock): the building plans are under consideration (5000m^2 – 2 anchor stores; 11 smaller shops; 4 restaurants; 40 residential units).
- Kwano: the boxer construction is complete (Erf 7210).
- Eden Views (previously Clairisons): has 173 units under construction.
- The Jetty: 350 units have been approved.
- The Local Tourism Office advertised a tender and it was awarded.

The **building plans** for 2022 to 2023 can be summarised as follows:

- Plans approved: 513
- Estimated construction value: R633 million
- Plan fees/ income to Council: R3,8 million

Bitou Municipality's Municipal Spatial Development Framework (SDF):

The purpose of the SDF is to provide a spatial component to the Integrated Development Plan (IDP), as well as guide development in the public and private sectors, and associated projects. This includes the land use, specifically, environmental constraints, engineering services and the Roads Master Plans. Council agreed to the 'request for adjustment' from the Provincial Minister, the Member of Executive Council of Local Government, and the Department of Environmental Affairs and Development Planning. The adjustment requested was that the words 'Excessively wide' before urban edge in Gansevallei were retracted, to avoid unforeseen environmental and services-related costs.

The way forward for the Municipality concerning the SDF can be summarised as follows:

- To improve on Capital Expenditure Framework, by estimating cost, timeframes, and responsibilities for development and projects.

- To carry out projects identified in the SDF by developing more detailed local plans, implementing Municipal housing projects continuously, aligning the Zoning Scheme with the SDF, refining the definition of "home business," and creating an alien invasive management plan.
- Ensuring that projects are identified in the SDF and are carried through to the IDP and budgeted for.
- Reviewing and amending the SDF.

An Overview of Strategic Municipal Land:

The municipality currently owns approximately 2,500 properties, which include road reserves, water reservoirs, cemeteries, pump stations, substations, public open spaces, and RDP units that are yet to be transferred. The focus is on the most strategic properties based on their location, size, zoning, development potential, environmental and natural constraints, financial and social value, proximity to infrastructure, as well as existing leases and land use.

Several projects are currently in progress, including:

- The Kranshoek project, which is a potential business or shopping centre. The tender for this project will be advertised soon.

- The airport management tender, which was recently advertised and closed. This tender will lead to opportunities for supporting uses such as commercial, storage, logistics, and more hangars.

- The Kwanokuthula Strategic Projects include the following:

  - Boxer: Construction is nearly complete (Erf 7210).

  - Murray High School expansion: Land has been granted, and construction is complete.

  -

- Phase 5: 25 industrial erven (1400sqm each) can be made available to the community, 5 businesses, 3 creches, 4 church sites, a Secondary School site, a taxi rank incorporated at the circle, and street naming.

- Phase 6 (Buffer Strip): 1 business site, 1 creche, 2 churches, and housing. The possibilities under this project are commercial/big box retail, a sports complex/stadium, a Municipal Depot relocation project, a cultural village site (3ha), and SAPS (1ha granted by Council).

- The Ebenezer project consists of the following: [text missing] Multiple business and mixed-use sites.
- Multiple church and crèche sites
- School site (primary and secondary school)
- FLISP and ‘site and service’
- Proposed mixed-use/ commercial node (3,5ha): the tender process is underway and is to be advertised shortly.

- The Ladywood project (Erf 12624) consists of the following:
    - The possible relocation of a depot (fleet, fire station): This will enable the development of Erf 2096 Marine Way, which is where the current Deport is located.
    - The relocation of Municipal offices to Ladywood: This is feasibly questionable in the sense of cost, limited space, and the location is centralised at Melville’s Corner).
    -

- Projects in Plettenberg Bay consist of the following:
    - Shell Ultra (Erf 4367): The tender/ call for proposal has been advertised.
    - Market off Main (Erf 4131): The tender process and the land use application have been finalised, the lease has been concluded, and the construction has been completed in under 18 months.
    - Depot, Marine Way (Erf 2096): The draft subdivision plan for Municipal houses has been compiled, the application is to follow, then the tender for alienation.

- The Kurland project consists of the following:
    - Erf 117: Tender is to be advertised.

<u>School Sites:</u>

Some of the projects relating to school sites have been approved, and some are still in the planning phase. The projects that have been approved are Kwanokuthula Phase 5, Ebenezer, Hew Horizons/ Pinetree, and the Murray High extension. Green Valley/ Wittedrift and Kurland (Erf 562) are still in the planning phase. More sites are still being considered, including those available for crèches and churches; namely, Kranshoek (Erf 151) which is privately owned by the Griqua Community Trust.

<u>Crèche and Church Sites:</u>

The Kranshoek project consists of 4 undeveloped/ vacant church sites and 1 undeveloped/ vacant crèche site. Zoning is in place for all 5 sites.

The Kwanokuthula project has 2 undeveloped/ vacant crèche sites, and in Phases 5 and 6 there are 4 crèche sites and 4 church sites that are still to be created.

The Ebenezer project has 5 crèche sites and 9 church sites that have been approved. The outcome of the Green Valley and Kurland projects is like the Ebenezer project.

Business Sites:

The projects relating to business sites that have been approved are Kwanokuthula phases 5 and 6, Ebenezer, the Kranshoek tender, and the Kurland (Erf 562) tender. The projects that are still currently in the planning phase are Green Valley/ Wittedrift, and Kurland (Erf 562). It is important to make these projects available to the public timeously and fairly.

Sports and Recreation Facilities:

There is untapped potential for existing grounds that could be used for sports and recreational facilities, such as Kranshoek, New Horizons, Plett Rugby Field, Qolweni, Green Valley, and Kurland). These grounds should be considered to upgrade/ improve the existing facilities.

There needs to be a focus on improving the usability of open spaces and parks, such as the upgrading of benches, play equipment, and tree planting.

Environmental Management:

Environmental management consists of several different points. Guidance needs to be provided to Municipal Officials and members of the public regarding applicable Environmental Legislation and best practices. Additionally, inputs into the Environmental Impact Assessment process need to be provided. Processing of the Outeniqua Coastal Sensitive Areas Regulations applications needs to be adhered to. It also includes planning, developing, and controlling environmental management and conservation of the natural environment of the Municipality by the applicable legalisation and the Municipal By-Laws. Environmental Management includes liaising with relevant role players/ stakeholders/ local environment forums, about the management of sensitive and protected areas. Environmental Management systems, programs and plans need to be initiated and compliance should be monitored.

Municipal Environmental Functions centralise the Air Quality Management Act, the Biodiversity Management Act, the Protected Areas Act, the Waste Management Act, the Integrated Coastal Management Act, and the Environmental Impact Assessment (EIA).

When looking at the environmental spheres and the positions that would fall into each of those spheres, Bitou Municipality has outlined the following:

- Environmental Governance: An Environmental Management Officer is appointed.
- Integrated Waste Management: The Waste Department is active.
- Climate Change: Vacant position.
- Air Quality: Vacant position.
- Biodiversity and Conservation: There are some overlapping functions with Parks and Recreation.
- Coastal Management: There are some overlapping functions with Beaches.

Key Strategic Challenges/ Risks:

The Department of Economic Development and Planning has outlined the below challenges that should be addressed:

- Enforcement: There are unauthorised land uses, building works and signage, and environmental transgressions. The enforcement process is slow and tedious due to all the red tape. This benefits transgressors, but puts the Municipality on the back foot, and often results in litigation which is costly and time-consuming.
- Augmentation Fees/ Levies: Bulk engineering services costs, such as water, sanitation, and electricity, have little spare capacity in most areas. Development is expensive in the current economic climate. To combat this; a review of the development contribution policy could lead to potential reductions and incentives in key focus areas.
- Supply Chain Management (SCM) processes are time-consuming.
- Environmental Management: The ongoing shark spotting and baboon monitoring support contribute to this challenge. As well as the alien invasive vegetation removal, as it is a costly and slow progress.

Key Projects/ Way Forward:

The key projects moving forward for the department consist of the following, to combat the challenges mentioned above:

Based on the SDF, the key projects moving forward are:

- To develop the Capital Expenditure Framework (CEF).
- The finalisation of the Ladywood Local SDF.
- Finalisation and implementation of the Municipal housing project.

- Disposing of other key Municipal properties is another way forward, by applying the “Market off Main” success to similar key properties, projects, and tenders. Opportunities for local investors should also be created, as well as generating rental and rates income.
- Additionally, affordable housing is a key project. Identifying and pursuing opportunities like Shell Ultra, as well as prioritising and facilitating relevant development applications should be at the forefront moving forward.
- Enforcement of fines and criminal charges being considered, enforcement of an organisational structure review which will lead to more efficient service delivery, and better SOPs to deal with transgressions.
- Support of Community Services with provisions to upgrade community facilities, such as public halls, sports grounds, and nice-to-haves (skate parks).
- Support of the Waste Management section with identification of drop-off sites, and environmental inputs.
- Support of small-scale agriculture and farming, such as in Green Valley and Kwano livestock.

GLOBAL, NATIONAL, PROVINCIAL AND DISTRICT IMPERATIVE

UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals linking to the Garden Route District Strategic Objectives (See table 33) build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success will involve tackling issues more commonly associated with one another.

The SDGs work in the spirit of pragmatism to make the right choices now to improve life, sustainably, for future generations. These goals provide clear targets for all countries to adopt by their priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite municipalities to make a positive change for both people and the planet. The 17 SDG's are listed below:

Figure 4: Sustainable Development Goals

NATIONAL DEVELOPMENT PLAN

Figure 5: National Development Plan

In 2012, the Planning Commission launched the National Development Plan (NDP). This plan aims to eliminate poverty and reduce inequality by 2030. Expressed in real values the NDP seeks to:

- Eliminate income poverty by reducing the proportion of households with a monthly income of R419.00 (in 2009 prices) per person from 39 % to zero; and
- Reduce inequality by reducing the Gini coefficient from 0.70 to 0.60

The National Development Plan (NDP) developed key targets that with the help of communities, civil society, state and business will assist in the elimination of poverty and the reduction of inequality.

South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. To do this, several enabling milestones are listed below:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

- Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.
- Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
- Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe, and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable, and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration, and human rights.

PROVINCIAL STRATEGIC PLAN 2019 – 2024

The PSP, a bold policy agenda and implementation plan gives expression to our strong view that progress must be built on a —whole-of-society‖ approach in which citizens, civil society and business actively partner with the state – encapsulated in the Western Cape Government‘s —Better Together‖ slogan.

The Western Cape Government in its 5-year strategic plan is working towards building a province that is safe and where everyone prospers.

For the Western Cape government to achieve prosperity and safety for all, **five Vision-inspired priorities** were identified.

This Provincial Strategic Plan details how, over the next five years, we will: 1) build safe and cohesive communities, 2) boost the economy and job creation, 3) empower our people, 4) promote mobility and spatial transformation, while at the same time, 5) driving innovation within a culture of a truly competent state.

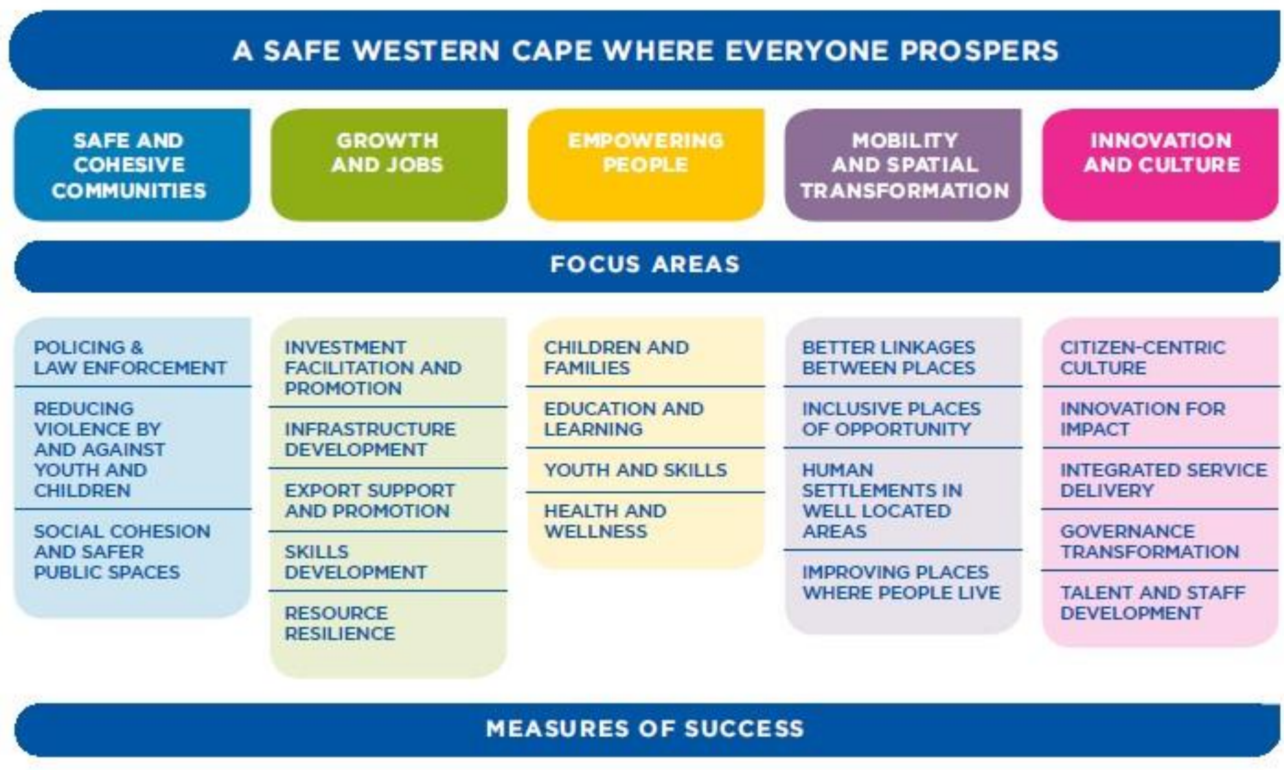


Figure 6: Western Cape government priorities.

INTERVENTIONS PER VISION INSPIRED PRIORITY

VIP 1 – Safe and Cohesive Communities	VIP 2 – Growth and Jobs	VIP 3 - Empowering people	VIP 4 - Mobility and Spatial Transformation	VIP 5 - Innovation and Culture
Outcome 1 *Strengthen programmes aimed at reducing family violence and assisting youth who could break the law.* **Interventions** -The first 1000 days programme -Eye on the child -Protect the rights of children -Support to youth at risk School -school-based violence prevention programme	**Outcome 1** *Make it easier for large and small firms to do business.* **Interventions** -Expand ease of business programme - Review the rules that are preventing businesses to succeed - new investments are spread to all western Cape municipalities -identify and assist international investors	**Outcome 1** *Specialised support for children up to age 5* **Interventions** -ECD programme -Provision of shelters for women experiencing violence in the home. -Support to families where violence or abuse may be taking place -Provision of drug treatment services	**Outcome 1** *Connect places better through public transport* **Interventions** -assist PRASA to get the Central Line working again by employing Railway Enforcement Officers, improve safety on our roads by reducing illegal minibus taxis -District Safety Plans	**Outcome 1** *Focus on you, the residents.* **Interventions** - Values-based leadership development programme -Integrated index that will measure your satisfaction with service delivery -Position Western Cape government as employer of choice
Outcome 2 *Safer places to stay.* **Interventions** -Informal Settlements upgrading programme -Regional socio-economic programme and Mayor's urban renewal programme Install lighting and surveillance cameras and improve neighbourhood cleanliness	**Outcome 2** *Main infrastructure and build new infrastructure.* **Interventions** -Municipalities will be supported to spend full infrastructure budgets - Support will be provided to municipalities to prepare long-term implementation plans -upgrading of transport infrastructure	**Outcome 2** *Our schools will provide a safe, positive environment where learners receive the skills that they will need in the future.* **Interventions** -The Growth Mindset Programme, -The Foundation Phase Reading Strategy and Library Reading initiative,	**Outcome 2** *We will provide more housing and economic opportunities in good locations.* **Interventions** -We will implement housing projects -Release and develop national and provincial public land for housing that is centrally located.	**Outcome 2** *Fix things that don't work* **Interventions** -Western Cape Exchange -Innovation for Impact

VIP 1 – Safe and Cohesive Communities	VIP 2 – Growth and Jobs	VIP 3 - Empowering people	VIP 4 - Mobility and Spatial Transformation	VIP 5 - Innovation and Culture
Install lighting and surveillance cameras and improve neighbourhood cleanliness to increase security in public spaces such as schools and clinics Green scorpions will target illegal dumping After-school and sports and cultural programmes	**Outcome 3** *Creating opportunities for job creation through skills development* **Interventions** - Invest heavily in skills programmes and build mathematics and science -make digital skills a priority -Garden route Skills Mecca - Agriculture partnerships for youth development	**Outcome 3** *Providing our young people (15-24) with the skills and opportunities to enter the world of work* **Interventions** -The Youth in-service The programme will provide work experience opportunities to young people through a wide variety of opportunities. -We will identify youth who are at risk of engaging in unhealthy activities such as drug abuse or early sexual experimenting,	**Outcome 4** *We will improve the places where people live* **Interventions** -The Regional Socio-Economic Programme will continue to invest in infrastructure that connects people from different areas -The Comprehensive Rural Development Programme will continue to create jobs -The Western Cape Ecological Infrastructure Investment Framework will invest in infrastructure	**Outcome 3** *We will bring all the programmes of government together in one area* **Interventions** -Joint District Approach - Development plan for each district annually

Table 4: Vision-inspired priorities.

WESTERN CAPE'S THREE PRIORITY AREAS POST COVID 19

The Western Cape Government acknowledges the impact of COVID-19 and the need to "shift focus" from the approved provincial strategic plan and municipal Integrated Development Plans and to rather focus on interventions to manage the pandemic. The pandemic has in the Western Cape, exacerbated the levels of poverty and inequality - this has called for extraordinary responses to an extraordinary disaster. Based on extensive engagements with municipalities and provincial departments, the Western Cape Cabinet resolved, at its Bosberaad on 7 August 2020, to focus the post-COVID-19 recovery on three priorities namely, ***Safety***, ***Well-being & Dignity,*** and ***Jobs.*** These three priorities relate closely to the Western Cape Provincial Strategic Plan priorities, inclusive of municipal priorities.

Municipalities in the district agreed to focus on the following initiatives to ensure that the three priorities as part of the Western Cape's recovery plan are addressed:

Priority 1: SAFETY	
Deliverables	Projects
▪ Community forums to Safeguard municipal assets ▪ COVID Awareness education/ Communication via social media ▪ Create a safe space for business and living/ Client services ▪ Communication via social media/electronic media ▪ Advanced law enforcement/Create awareness and visible policing	▪ CCTV cameras in CBD and hot spot areas ▪ Improve police capacity to manage crime ▪ Centralised customer service centres ▪ Public transport driver training ▪ Continuous health and safety assessments ▪ Visible law enforcement ▪ District Command Council ▪ Awareness programs ▪ School Safety ▪ Clearing of illegal dumping in hot spot areas ▪ Community safety plans
Priority 2: Wellbeing and Dignity	
Deliverables	Projects
▪ One-stop service for the homeless	▪ Soup kitchens

▪ Sanitation and ablution facilities that are safe for the vulnerable groups – women, children, people with disabilities in the informal settlement ▪ Provide Adequate housing ▪ Affordable public transport ▪ Enabling the education environment ▪ Humanitarian relief/Partnerships with NGOs/ Food Security ▪ Social Transformation	▪ Distribution of food parcels ▪ Integrated transport service ▪ Ongoing registration of indigent households ▪ Establish integrated food banks in each ward ▪ Establish and support social infrastructure to address transversal issues ▪ Food security programs with small-scale farmers to produce and sell ▪ Smart cities
Priority 3: Jobs	
Deliverables	Projects
▪ Collaboration ▪ Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expand Increase youth skills ▪ Secure Investments ▪ Direct Facilitation ▪ Strong Focus on EPWP	▪ Provision of Trading Space ▪ SMME Development Programs ▪ Youth Skills programs ▪ Investment Prospectus for the region ▪ Intensify labour and job creation program through EPWP and other programs ▪ Develop cost and tariff reduction strategies ▪ Garden Route SEZ ▪ Garden Route precincts airport development ▪ Garden Route Fresh Produce Market ▪ Garden Route Tourism Sector development ▪ Garden Route Growth and Development Strategy ▪ Garden Route Skills Mecca

Table 5: Western Cape's three priority areas post COVID-19

INTRODUCTION: DISTRICT DEVELOPMENT MODEL (DDM) AND JOINT DISTRICT AND METRO APPROACH (JDMA)

This section on THE District Development Model and Joint District and Metro Approach was extracted from the DDM and JDMA document of the Garden Route District Municipality. Bitou municipality participated in the deliberations, preparations and drafting of the JDMA document. It is a requirement that the District JDMA should reflect in the local IDP.

The need for a new district-based coordination model was announced in the Presidency budget speech in 2019. The President directed the Sixth Administration to develop and implement a new integrated District-based approach to address service delivery challenges. Cabinet then approved the District Development Model (DDM) as an "All of Government and Society Approach" providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

In response to the President's call, the Western Cape Government endorsed the Joint District and Metro Approach (JDMA) as part of the DDM. The JDMA envisages the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, developmental and planning priorities with aligned budgets to accelerate service delivery.

OBJECTIVES OF DDM AND JDMA	
DDM	JDMA
•solve the silos at a horizontal and vertical level; • maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget"; •narrow the distance between people and government by strengthening the coordination role and capacities at the District level; •ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level; •build government capacity to support municipalities;	• is a geographical (District) and team-based, citizen-focused approach; •has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building; • has the desired outcome of improving the living conditions (lives) of citizens; •has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);

OBJECTIVES OF DDM AND JDMA	
DDM	JDMA
•strengthen monitoring and evaluation at district and local levels; •implement a balanced approach towards development between urban and rural areas; •ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and •exercise oversight over budgets and projects in an accountable and transparent manner	• does not exclude local municipalities; • is not a functions and power debate; and •Promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

Table 6: Objectives of the DDM and JDMA

KEY REGIONAL ISSUE 1 ECONOMIC, SOCIAL, ENVIRONMENTAL VITALITY AND RESILIENCE

The economic vitality of the region is inextricably linked to its natural resources, underpinned by the skill set of the region and conversely constrained by the mismatch between available and needed skills, ICT availability, and undermined by segregated, fragmented and sprawling settlement form, mismanaged resources, and insufficient regional accessibility between settlements. There is a need to leverage and build upon existing economic assets in the region such as the George Airport, the oil and gas sector (PetroSA), and the existing Mossel Bay Port and Harbours in the region.

The resilience of the region is closely tied to its overall risk profile, which is undermined by the poor management and quality of the natural environment, exposing urban environments to risks through development decisions (such as coastal ribbon development, riverine and flood-prone development and development in fire risk areas) and exposing the environment to unsustainable farming practices thereby highlighting the need for disaster risk management, natural resource management and climate change adaptation. There is an undeniable pressure between infrastructure development and environmental asset protection, as well as the impact of such development on municipal financial sustainability and its ultimate resilience.

KEY REGIONAL ISSUE 2 - RURAL DEVELOPMENT AND DIVERSIFICATION

In terms of rural development and diversification, there is a clear tension between Agriculture and Biodiversity. There is a need to be more productive and resource-efficient with the same amount of land and less water availability in the long term. There is a need to promote beneficiation of agricultural goods to both diversify the economy and create better-paying jobs, as well as support to expand niche agricultural industry.

There is significant pressure for low-density high-income housing in rural areas, which undermines landscape character, food security and agricultural output. The economies of rural settlements and hamlets are struggling due to the decline of agricultural and forestry activities and there is a strong need to re-conceptualise these settlements into sustainable economic centres.

KEY REGIONAL ISSUE 3 - PEOPLE-CENTRED QUALITY DEVELOPMENT, EQUITABLE ACCESS, SPATIAL JUSTICE, AND EFFICIENCY

For the urban and rural poor, the poor state of the environment undermines potential economic and social development, in urban areas due to poor quality open space systems and in the rural areas due to inadequate access to environmental resources to facilitate economic development and growth. There is a strong need to improve education outcomes and opportunities in low income / poorly skilled areas to enable access to the growing sectors of the economy (predominantly tertiary sectors and semi-skilled to skilled sectors).

Access to natural resources, water, infrastructure, facilities, services and mobility is inequitable and constrained by a lack of affordable transport options both within and between settlements, and poor decision making in placing of services / facilities and the development form of each urban settlement in the region. Opportunities exist to provide public transport options to both communities and for tourism purposes.

There is a need to conceptualise the Southern Cape region within a broader movement, logistics and freight Coastal Corridor stretching from Cape Town to Durban. Inefficient use of land resources, such as low density urban development, is undermining the carrying capacity of the region, and there is a strong need to redress past spatial imbalances and injustices, and increase the efficiency with which urban and regional development occurs.

Town centres are being economically undermined by commercial decentralization whilst low income areas are disconnected from opportunity and there is a stronger need to identify well located land for low income development. There needs to be a clear understanding of the role of each settlement in the regional system and how each complements the other.

KEY REGIONAL ISSUE 4 ENHANCE AND CAPITALISE ON EXISTING ENVIRONMENTAL AND BUILT ASSETS AND PROMOTE GOOD GROWTH MANAGEMENT, DEVELOPMENT AND MAINTENANCE PRACTICES

The lifestyle, character, heritage and sense of place of the Garden Route and the Klein Karoo is an enormous asset that is both neglected (in land development / infrastructure development terms), lacking a coherent brand and lacking in consideration in development. There exist many undercapitalized assets and development opportunities in struggling small settlements which limit rural development. The informal sector is not able to effectively access opportunities in the various sectors of the economy (tourism, agricultural production and resources).

Growth management and compact regional development needs to be strictly adhered to, in order to ensure municipal financial sustainability, balancing the need to invest in new infrastructure and proper maintenance programmes to keep existing regional assets in good condition. Waste and water pressures need innovative regional solutions and the provision of new services and facilities needs a clustered approach. Informality needs to be planned for and new housing provided in well located areas.

KEY REGIONAL ISSUE 5 GOOD GOVERNANCE AND PREDICTABILITY

A regional approach to resource management is critical, with the need to build a strong and predictable governance system that facilitates predictability and trust to stimulate appropriate private sector development. Complementarity between municipalities and towns needs to facilitate coordinated governance and maximize cost efficiency, strong economic policy and coordination in tourism, business and all matters of mutual interest.

Tourism

The tourism sector compromises a set of industries that facilitate traveling for leisure and business by providing necessary and desired infrastructure, products and services. The sector will both affect and be affected by the socio-economic and environmental performance; and impact on several industries including hospitality, attractions and recreation, entertainment, transport and retail. This interconnectedness, offer opportunities for collaboration and coordinated strategies with other sectors to provide innovative new products and serve new markets. The centrality of tourism to the Garden Route presents opportunities and risks to the region. In particular, the COVID 19 crisis has emphasised the need for diversification and adaptability in sector development.

PILLARS OF THE RECOVERY PLAN

- Enhance the resilience and responsiveness of the District and B-municipalities towards local economic recovery and establishment of a central M&E function
- Facilitating the Region's support to business retention, growth, and development
- Re-starting the tourism and events sector (inclusive of the creative industries)
- Protecting and building the rural, township and informal economy
- Creating an extra-ordinary environment for construction, infrastructure and property development
- Ensuring a resilient agricultural sector and promoting agri-processing

PILLAR	TARGET	IMPACT	INTERVENTIONS
Municipal Resilience And Responsiveness	Bring about R 500 million worth of economic benefits and savings to the Regional economy	Increase economic benefits in the Garden Route by R1bn within 5 years	Mandate MMF to act as oversight and steering committee to ensure centralized decision making - monitor and manage financial health of Municipalities where applicable Centralize allocated relief and support budgets from all Municipalities. Allocate budget to implement recovery plan – Disaster Management Act Fund / LED / Social Relief.

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Concentrate on regional hotspots for fund allocation and Identify sub-areas where affordability to render services are lacking. Monitor the implementation of the recovery plan based on a shared budget.
Business Retention. Growth And Development 2(a)Business retention and economic resilience	Energy Security: 50 MW of lower or no carbon electricity produced in Garden Route; Water security: 20% improvement in the water efficiency of four water-intensive sectors	Increase the per centage of green or low carbon energy to 50% within 10 years and double technology investment within 10 years.	Formation and implementation of GR Business Services Centre (One-stop shop) Regional Hotline need to be operational, aimed at helping businesses access support Access to stakeholders and funding institutions (similar concept to Invest SA) Provision of Statistics and Easy Support Finder Establish Satellite Business support at LED offices must be open and assisting SMMEs Garden Route to promote a "Buy Garden Route" Campaign – already prevalent in certain towns

PILLAR	TARGET	IMPACT	INTERVENTIONS
			• Mainstream and social media apps Creation and establishment of a Garden Route Exporters Club Investigate opportunities to replace imports. Manufacturing in Garden Route District.
2(b) Business Growth and Development	Increase Rand value of priority exports by R 800 million within 5 years	Export impact: Increase Rand value of Regional exports by R1.5 billion within 5 years Investment impact: Increase investment in the Garden Route by R 1 billion within 5 years	Adopted and approved the Garden Route Growth and Development Strategy as a working document with continuous monitoring and evaluation. Garden Route Development Agency - funding mobilisation and implementation to include the following: DMO (see tourism) Foreign Direct Investment and Growth Investment prospectus (regional and individual municipalities)

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Investment development and promotion Incentive policies Readiness checklist Catalytic projects follow up, implementation & after care. Lobby national for prioritization of international Port-of-Entry status to Mossel Bay Port and George Airport and upgrade Plett Airport as a local hub. Garden Route SEZ application Partnerships Mobilise key industries to respond to opportunities Promote and expand the Business Chamber Support Programme. Finalise MOU with Innovation Norway and other agencies/countries to enhance international investment opportunities.
Re-Starting The Tourism and Creative	Collective effort for optimized brand exposure - 5-year plan	Grow and strengthen the Garden Route brand as a collective stakeholder effort.	Establish an industry-driven / government-supported task team.

PILLAR	TARGET	IMPACT	INTERVENTIONS
Industries Sectors 3 (a) Re-starting the tourism sector			Review the WC Tourism Act and Tourism Master Plan to enable the redefining of the role of the RTO's and LTO's to ensure relevance and avoid duplication (Roles and responsibilities). Ensure synergy between Garden Route, WESGRO and Provincial Tourism. Support tourism industry access national support and improve international status. Re-categorisation of B&Bs and Guest Houses to residential rates, on application to Revenue Management.
Protecting and **Building the Rural,** **Township and Informal** **Economy** 4(a) Promoting Economic Transformation and Circular Economy	**SMME and informal target**: Assist 100 SMME and informal businesses within 5 Years	**SMME and informal impact**: Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years	Setting aside more COVID-19 Procurement funding support programs for cooperatives and micro enterprises – Link to Government SCM. Include food parcels; access to procurement opportunities to SME's, PPE, sanitisers and detergents Recommend the facilitating of Bulk Buying, through online platforms.

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Intensify moving micro businesses online through "Buy Garden Route". Development Policy Framework for B-municipalities to base their By-Laws on. Municipalities to Standardise electronic building applications and approvals. Accelerating the Implementation of government projects.
Resilient Agriculture and Agri-Processing	Increase agricultural sector by 5-10% year-on-year through adding commodities not previously cultivated in the region - Increase exports of processed agricultural products	Economic growth through desirable and valuable exports as well as the beneficiation of existing agricultural resources.	Support Department of Agriculture in the roll-out of relief funding. Food gardens / digital vouchers and food relief. NGO's to collaborate and to supply the food banks. Regional Produce Market concept to be further investigated and implemented to support the initiatives – implement local industry support (circular economy principles related to GR G&DS). Investigate and implement Water resilience opportunities and infrastructure especially in the Klein

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Karoo – Establish Garden Route as Water authority. Reduce red tape for EIA's
Skills Development	2500 work placements through internships and skills development interventions within 5 years	Increase youth employment by 25% for up to 24-year-old cohort	Develop skills that can attract investment especially from knowledge-based economy sectors (e.g. BPO) Establish the Garden Route Skills Mecca as the custodian of skills development – establish Internal Task Team and External Forum and appoint a coordinator to ensure implementation

Table 7: Pillars of GRDM recovery plan

BITOU MUNICIPAL RISKS

The municipality has to conduct a risk analysis to prevent wastage and to mitigate against potential threats that may hinder service delivery and good governance. The municipal risk register contain risks for every department and section within the municipality. All managers, directors and the municipal manager are risk owners. The following risks are identified as the institutional risks:

RISK	RATING
Inadequate budget to deliver on municipal objectives	20
GRDM project risk: establishment of a regional landfill site	19.25
Vandalism and theft at various pump and sub stations	18.25
Revenue collection too low to sustain financial viability in the long term and below Treasury norm	17.5
Limited response to emergency calls, severe storms and fire disasters to MFMA & MSA and safety legislation	17
Fraud & corruption in relation to tenders and contracts	14.88
Failure to effectively manage infrastructure projects and report on grant funding	14.88
Ineffective business continuity management	14
Non-alignment of ICT with IDP	11.84
Inability of the municipality to attract, build, nurture and retain scarce/critical skills	11.4
Failure to enable effective growth of the local economy impacted by and eroded by COVID-19 lockdown and slow recovery	11
Strikes & riots due to failure to meet increased demands of human settlement housing	9.6
Diminishing grant funding	8.76
Inappropriate municipal infrastructure to meet expected community needs	8.16
Ineffective expenditure management	7.38
Non-compliance with laws and regulations throughout the organisation	7.36
Failure to deliver basic service, projects and infrastructure	7.2
Ineffective internal and external communication with municipal key stakeholders	5.6

Poor municipal spatial planning and development	4.32
Failure to ensure effective integration of municipal wide strategic planning processes	2.4
Failure to ensure effective execution of municipal projects within set targets	

Table 8: Top risks

MUNICIPAL POLICIES

The municipality has annexed a number of policies to control its limited resources. These policies are to guide the services delivery in terms type of services, quality, quantities and frequency of service. Municipal policies are to capacitate the staff in executing their functions. Ultimately the purpose of municipal policies is to guide the institution in delivering the municipal objectives and bring about institutional viability and social cohesion.

Regulations 890 compelled the municipality to revisit its policies and develop new policies in the case where no policies existed. The municipality went through an extensive policy development exercise and Bitou Council approves the following policies:

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER		
No	**Policy description**	**Council resolutions**
1	Anti-fraud and corruption strategy	C/1/98/10/22
2	Expanded public works programme (EPWP) policy and implementation guidelines	C/5/27/09/17
SECTION 2: FINANCE		
No	**Policy description**	**Council's In-Principle approval**
1	Draft investment and cash management policy	C/2/181/06/20
2	Funding and reserve policy	C/2/50/06/22
3	Tariffs policy	C/2/235/05/15
4	Asset management policy	C/2/50/06/22
5	Property rates policy	C/2/50/06/22
6	Virement policy	C/2/235/05/15
7	Budget process policy	C/2/174/05/14
8	Borrowing policy	C/2/50/06/22
9	Long term financial planning policy	C/2/50/06/22
10	Credit control and debt collection policy	C/2/50/06/22
11	Overtime policy	C/3/43/06/22
12	Recruitment and selection policy	C3/43/06/22
13	Computer and information technology policy	C/3/95/10/14
14	It disaster recovery and backup plan	C/3/31/03/22
15	Change management and control policy	C/3/31/03/12
16	Information technology (it) governance framework	C/3/31/03/22
17	Draft unauthorised, irregular, fruitless and wasteful expenditure policy	C/3/95/10/14
18	Draft creditors, councillors and personnel payment policy	C/2/235/05/15
19	Preferential procurement policy	C/2/62/09/17
20	Municipal supply chain management policy	C/2/297/05/16
21	Draft travelling allowance policy	C/2/50/06/22
SECTION 3: CORPORATE SERVICES		

No	Policy description	Council's In-Principle approval
1	Revised Overtime Policy	C3/43/06/22
2	Placement Policy	C/3/71/10/22
3	Revised Leave Policy	C/3/43/06/22
4	Revised Substance Abuse: Alcohol And Drug Policy And Procedure	C/3/68/06/13
5	Revised Recruitment And Selection Policy	C3/43/06/22
6	Employment Equity Policy	C/3/43/06/22
7	Scarce Skills Policy	C/3/43/06/22
8	Employee Study Aid Policy	C/3/68/06/13
9	Dress Code Policy	C/3/68/06/13
10	Communication Strategy 2014 - 2017	C/3/62/10/22
11	Customer Care Strategic Plan	C/3/95/10/14
12	Legal Plan And Standard Operating Procedures/Policy	C/3/73/09/13
SECTION 4: COMMUNITY SERVICES		
No	**Policy description**	**Council's In-Principle approval**
1	Bitou Municipality: Liquor Trading Hours By-Law	C/4/44/06/13
2	Sporting Facilities By-Law	C/6/19/03/22
3	Sport Policy And Procedure Document	C/3/95/10/14
4	Integrated Waste Management Plan (IWMP)	C/4/64/05/14
SECTION 5: MUNICIPAL SERVICES & INFRASTRUCTURE DEVELOPMENT		
No	**Policy description**	**Council's In-Principle approval**
1	Bitou municipal water services development plan	C/5/45/01/23
SECTION 6: STRATEGIC SERVICES		
No	**Policy description**	**Council's In-Principle approval**
1	Policy for the management of immovable property assets of the Bitou municipality	C/1/163/08/20
2	Local economic development strategy implementation plan	C/6/236/05/14
3	BUSINESS RETENTION EXPANSION AND NEW INVESTMENT POLICY (Mandate requested from Council to develop the policy)	C/6/184/09/13
4	Draft spatial development framework implementation strategy	C/6/186/09/13
5	Draft amended performance management framework	C/6/193/09/13
6	Bitou municipality encroachment policy	C/1/163/08/20
7	Bitou staff housing policy and market related rental value	C/6/234/05/14
8	Draft outdoor advertising policy	C/3/95/10/14
9	Draft outdoor advertising by-law	C/6/280/05/15
10	Implementation of SPLUMA and new planning by-law	C/6/278/05/15

Table 9: Approved municipal policies

SWOT ANALYSIS

A SWOT analysis is a study undertaking by the Municipality to identify its internal strengths and weakness, as well as its external opportunities and threats. The primary goal of the SWOT analysis is to increase awareness of the factors affecting the Municipality and the factors that are taken into consideration when making decisions or establishing a business strategy.

The following SWOT analysis lays out the Strengths, Weaknesses, Opportunities, and Threats that the Bitou Municipality members have outlined during the Strategic Planning Session.

Strengths	Weaknesses	Opportunities	Threats
• Staff regulations implementation Trained staff • Safe communities • Indigenous knowledge • Ability to take action • (timeously) • Service delivery standards • Forward thinking • Location • Natural Environment Geographic size and location • Financial capability	• Communication • (External/Internal) • Silo mentality • Response turnaround time • Inability to attract suitable staff (salaries offered and upper limits) • Staff • Corporate culture • Diverse communities • Ageing infrastructure • Grant depending • Budget • Inequality in rates base (richest of the rich to poorest of the poor) Revenue collection	• Development of outlying areas Solar energy • Climate change • Natural resources • Semi-gradation • Strategic land parcels • Economic opportunities • Grow revenue base • Diversity of our product offering • Retirement destination • Tourism • Investment opportunity Relations with external	• Population growth • Affordability • Cost of living • Future grant funding • Community expectation vs realistically achievable results • Izinyoka - Dam/ Theft of infrastructure • Climate change • Raw H2O resources • Loadshedding • Boarder EC • Continuity (stop-start effect)

	• Political Instability	stakeholders Strategic assets	

Table 10: SWOT analysis

STRATEGIC OBJECTIVES

MUNICIPAL VISION

The municipal vision remain unchanged. Bitou council perceives a future where the colour of one's skin, individual assets, gender or creed will matter no more. A future of abundance for all and universal access to municipal services.

The vision until it is attain remain:

VISION 2030

"To be the best together"

MISSION STATEMENT

The mission statement of the municipality remain unchanged.

"We partner with communities and stakeholders to sustainably deliver quality services so that everyone in Bitou can live and prosper together"

VALUES

Bitou council decided to add the word, 'regardless of age' to the first value, "Ubuntu", given the municipality's high number of older retired citizens who have made Bitou their home.

Secondly, there was an amendment to the second value "Integrity" with the council deciding that integrity should be demonstrated by all, including stakeholders, community members and municipal employees, hence the removal of the word "by all employees".

The municipality added a sixth value "Stewardship" in acknowledgement of the natural, financial and human resources entrusted to the municipality.

The Bitou municipality subscribes to the following values:

UBUNTU	→	Working together, respect for each other and caring for all citizens regardless of race, gender, age, creed or political affiliation.
INTEGRITY	→	honesty, commitment to good governance, truthfulness, honour and uprightness by all
ACCOUNTABILITY	→	For good or bad performance
RESPONSIBILITY	→	professionalism and excellence

INNOVATION	→	Inspired leadership that seeks excellence and creative solutions to challenges in a resourceful way.
STEWARDSHIP	→	the careful and responsible management of the natural, financial and human resources entrusted to us

STRATEGIC OBJECTIVES

Strategic objectives are statements of 'end-goals' that an organization aspires to achieve within a defined long-term timeframe. These statements are purpose statements and help create an overall vision and measurable steps for an organization to help achieve the desired outcome.

The following strategic objectives have been outlined for Bitou Municipality:

STRATEGIC OBJECTIVE	
SO1	Provide excellent and sustainable services to all residents.
SO2	Facilitate growth and expand economic opportunities to empower communities.
SO3	Achieve long term financial sustainability.
SO4	Build a capable, developmental, transformed and productive workforce.
SO5	Adhere to and implement effective and efficient governance processes.

Table 11: Strategic Objectives

STRATEGIC OUTCOMES

Through various workshops with both administration and politicians, the community and other stakeholders the municipality resolved on the following outcomes and an indicator for achieving its vision.

The municipality envision the following outcomes:

1. Growth and Development
2. Public Safety
3. Waste minimisation
4. Sustainable Service Delivery
5. Intergovernmental relations
6. Good Governance
7. Institutional transformation and Development

The municipality will implement a range of programmes and projects at strategic and operational level in order to achieve these objectives.

OUTCOMES

Alignment of strategic objectives to strategic outcomes.

	STRATEGIC OBJECTIVE	OUTCOME
SO1	Provide excellent and sustainable services to all residents.	Healthy community (improved quality of life)
		Waste minimisation
		Safety and security
SO2	Facilitate growth and expand economic opportunities to empower communities.	Growth and Development
SO3	Achieve long-term financial sustainability.	Growth and Development
SO4	Build a capable, developmental, transformed, and productive workforce.	Institutional transformation and development
SO5	Adhere to and implement effective and efficient governance processes.	Good Governance

Table 12: Strategic outcomes

The table below depicts the strategic linkage between the key focus areas and how it relates to the identified outcomes. The outcomes also have been defined to provide the clarity as to what Council together with the administration is striving to achieve.

Focus Area	**Outcomes**	**Defined**
Institutional Transformation and Development	Institutional Development	To promote the growth of business processes, staff moral and capacity of the Bitou Municipality
Growth and Development	Sport Development	To cultivate community involvement and the development of social cohesion through the promotion of sports and high-quality sports facilities
Public Safety	Disaster Risk Mitigation	• To create a safe and healthy living environment by instilling proactive mitigating factors • To decrease the crime rate • To increase emergency response time • To minimize loss of life
Housing Opportunities	Housing Opportunities	• The creation of conducive and suitable housing opportunities for community members • To increase low-cost and accessible housing that promotes the community
Public Safety	Towards a Safer Town	• To ensure that constituents and visitors of the Bitou • Municipal area can have free and safe movement without criminal activity
Public Safety	Roads Safety	To implement and monitor legislative prescribes to ensure the safety of motor vehicle drives, passengers, and pedestrians (all road users)

Focus Area	Outcomes	Defined
Intergovernmental Relations	Communication	• To have open and transparent communication with all stakeholders both internally and externally • To promote inclusiveness of all stakeholders • To increase response time • To promote and instil trust through the Bitou Municipality's brand
Minimisation of waste	Minimization of waste	• To promote a clean and healthy living environment • To minimizing the human footprint throughout the Bitou Municipal area. • To protect the natural resources for future generations
Intergovernmental Relations	Improve Telecommunication	To digitize the organization to streamline processes and save costs
Good Governance	Centralising Record Management	To ensure that the Bitou Municipality have valid and credible data, evidence and records for monitoring and reporting purposes
Intergovernmental Relations	Improve Internal and External Relations	To create a mutual beneficial environment for all stakeholders to reach the Bitou Municipality's vision
Institutional Transformation and Development	Transforming the Municipal Workforce	To empower employees to adapt and excel along with the growth and every changing environment of the organisation
Good Governance	Risk Management	• To identify key risks and putting measures in place in order to pre-empt and plan accordingly. • Forward planning

Focus Area	Outcomes	Defined
Institutional Transformation and Development	Succession Planning	To ensure the sustainability of all services rendered by identifying, mentoring, coaching, and cultivating the skills and qualities of staff
Good Governance	Compliance	Adhering to legislative prescribes
Growth and Development	Revenue Enhancement	• Implementing cost-saving measures • Increasing debt collection • Reduction in losses • Implement new innovated measures to increase the revenue of organisation
Growth and Development	Growth and Development	To grow and develop Plettenberg Bay in terms of spatial consideration, infrastructure requirements and create an environment for economic development
Sustainable Services Delivery	Supplement Electricity Supply	To investigate and implement green energy to reduce the municipality's dependency on ESKOM supply
Intergovernmental Relations	Improve Intergovernmental Relations	Promote communication with various stakeholders on an ongoing basis by regular follow-ups
Sustainable Services Delivery	Water Security	To ensure the Bitou Municipality's communities have access to sufficient quantity of clean drinkable water without the risk of depletion
Sustainable Services Delivery	Sustainable Energy Supply	To create an energy supply that can remain viable without having the risk of being depleted or have the ability to compromise future generations
Growth and Development	Financial Viability	To generate sufficient revenue to cover the Bitou municipality's expenses and debt obligations over a long term

Focus Area	Outcomes	Defined
Growth and Development	Social Development	To have open and transparent platforms to engage, assist different stakeholders to aid the community in terms of various social matters
Growth and Development	Value for money procurement	To create and maintain sustainable cash flow
Good Governance	Good Governance	To receive and maintain a clean audit outcome for the Bitou Municipality
Intergovernmental Relations	Enhancing Public Perceptions	To creating a Bitou Municipal brand that is identified with in order to promote trust
Intergovernmental Relations	Customer Satisfaction	To obtain public inputs on bettering Bitou processes and the services rendered and to report on improvements by providing credible feedback on an ongoing basis
Intergovernmental Relations	Expanding the Government footprint	To engage on an ongoing basis with the District and different Provincial and National Sector Departments to ensure that Bitou Municipality is working towards the National outcomes
Good Governance	Strategic Alignment	• To ensure that the organisation is properly arranged and working together to achieve its defined strategic objectives • To engage on an ongoing basis with the District and different Provincial and National Sector Departments to ensure that Bitou Municipality is working towards the

Focus Area	Outcomes	Defined
		National outcomes
Growth and Development	Economic Growth	• To promote the Bitou Municipal area for possible investors • To maintain and grow the business, private and economic sectors • To provide a conducive platform for small business to expand or enter the market
Growth and Development	Rural Development	To enhance the quality of life and financial wellbeing of community members of populated and remote areas
Growth and Development	Diversify Economy	To expand, stimulate and grow agriculture economy throughout the Bitou Municipal area
Focus Area	Outcomes	Defined
Growth and Development	Land Use Management	To adopt systems that through appropriate practices enable the Bitou Municipality to maximise the economic and social benefits from the land while enhancing and maintaining the ecological and natural resources of the area
Intergovernmental Relations	Enhance Public Participation	• To promote inclusive decision making • To promote an openness and transparency • To enforce accountability

Table 13:Action Plan

STRATEGIC ALIGNMENT WITH SUSTAINABLE DEVELOPMENT GOALS, NATIONAL DEVELOPMENT PLAN AND PROVINCIAL STRATEGIC PRIORITY AREA

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 3 Delivering Municipal Services; (Basic Services: Creating Conditions For Decent Living) Members Of Society Have Sustainable And Reliable Access To Basic Services	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	VIP 2: Growth and jobs	SO1: Healthy and socially stable communities	Provide excellent and sustainable services to all residence.
B2b 5: Sound Institutions And Administrative Capabilities. (Building Capable Institutions And Administrations) Democratic, well	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10:	Chapter 9: Improving Education , training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	VIP 2: Growth and jobs VIP 5 Innovation and Culture	SO2: A skilled workforce and communities	Build a capable, developmental, transformed and productive workforce.

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	Reduced Inequalities					
B2B 1: Basic Services Creating Conditions For Decent Living Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	VIP 4: Mobility and Spatial Transformation VIP 5: Innovation and Culture	SO3: Bulk Infrastructure Co-ordination	Adhere to and implementing effective and efficient good governance processes
BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE,	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM						
B2B 3: Putting People and their Concerns First Democratic, well government and effective municipal institutions, capable of carrying out their developmental	SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect	Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better	VIP 3: Empowering people	SO4: Environmental management and public safety	Adhere to and implementing effective and efficient good governance processes

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
mandate as per the constitution	the Planet SDG 14: Life below water SDG 15: Life on Land		and safer Africa and world			

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B : 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT) Sound Financial Management		Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive accountable, effective and efficient local government system	VIP 5 Innovation and Culture	SO5: Financial viability	Achieve longterm financial viability

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 2: DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION; (GOOD GOVERNANCE) Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	VIP 5 Innovation and Culture VIP 3 Empowering people	SO6: Good Governance	Build s capable, developmental, transformed and productive workforce

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES. B2B: 3 PUTTING PEOPLE FIRST Local public employment programmes expanded through the Community Work Programme (EPWP)	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	VIP 5 Innovation and Culture VIP 3 Empowering people	SO7: An inclusive district economy	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality Build s capable, developmental, transformed and productive workforce

Table 14: Alignment of municipal objectives with SDG's

DEVELOPMENTAL STRATEGIES

To give meaning to the strategic objectives. Council identified strategic focus areas in order to guide the planning, budgeting and decision making processes. The following table give a guide of Bitou municipal priorities for delivery during the term of office:

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
SO1: Provide excellent and sustainable services to all residents	Fleet and Plant	Upgrade municipal workshop to include an accredited service section
		Upgrade municipal fleet
		Replace old and redundant plant
		Combination Truck for sewer reticulation and pump station
	Upgrade and Maintenance Sewer Network	Sewer treatment Ebenezer Bulk Sewer,
		Wittedrift (sewer outfall with pumpstation)
		Kwa-Nokuthula Sewer outfall
		Upgrade of network
		Purification and management
	Water and waste water Services	Raw Water Harvesting
		Storage
		Purification,
		distribution
		Wittedrift (Green Valley) Bulk Supply line

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
		Upgrading of Gansevallei Waste Treatment Works
		Upgrading of Bulk 355mm waterline Plettenberg Bay waste treatment works to Keurbooms
		Wittedrift (Green Valley New 1.5Ml water reservoir)
	Electrical Services	Bulk Purchase
		Renewable energy
		Transmit and distribute
		Maintenance and upgrade
		Ebenezer high mast and streetlights
	Roads and Stormwater	Maintenance of roads and stormwater
		Upgrade and extension of road network
		Upgrade stormwater
		Traffic calming
	Upgrade and Maintenance of Parks and recreation facilities	Parks, Cemeteries, Sports fields and Horticulture Maintenance Services
		Beach Control and Beachfront Maintenance and lifeguard training and facilities
		Facilities and Service Centres (Community Halls and Service Centres)
		Aerodrome-Possible move to Strategic Services
		Municipal Buildings and Maintenance
		Kwa-Nokuthula sportsfield floodlights
		Wittedrift (Green Valley sportsfield floodlights

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
	Solid Waste Management	The collection of household waste streams
		Collection of green/natural waste streams
		Collection of Industrial & commercial waste streams
		Collection of recyclable waste streams
		Processing of the various waste streams
		Disposal of the various waste streams (i.e. regional landfill site, composting, recycling manufacturing houses)
		Recycling
	Upgrade and maintain Public transport systems	Upgrade and Maintain Airport
		Upgrade and Maintain taxi ranks
		Maintain and upgrade bus shelters
		Upgrade and Maintain cycling lanes

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
SO2: Facilitate growth, and jobs, and expand tourism to empower the residents of Bitou.	Tourism Development	Capacitate the tourism VA
		Create Tourism Routes
		Invest in township tourism
		Arts and culture

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
		Sport and water sport tourism
		Safaris
		Call Centres
		Airport precinct development
		Investment conference
		Ophra school for girls
		Conferencing
		Skills Development
		Culinary School
	Agriculture	Upgrade launching pad for small fisherman
		Small scale farming
		Subsistence vegetable gardens
		Provision of land to small farmers
		Develop policies and SOPs for farmer support
	Government Services	Construction of 500 – 1000 bed correctional centre
		Construction of additional schools
		Upgrading South Cape College
		Investigate the possibility of convincing SAND to use the air strip and Bitou coastline for specialised training

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
		Opening of more services like SARS, SEDA, Rural Development etc.

Table 15: Economic development strategic focus areas

IMPLEMENTATION

INSTITUTIONAL INTELLECTUAL DIMENSIONS

The municipality is standing on three legs, namely the political, administrative and community, which translates to organisational intellectual capital. Intellectual organisational capital is made of:

a. Structural Capital

Departments tend to work in silos; they avoid sharing information and using and developing institutional knowledge to solve developmental challenges. This mentality leads to duplication, wasteful expenditure, underutilisation of human capital skills and skills mismatch.

The current structure of the municipality is heavily top-down; there are too many managers at the senior level and this results in an above-average wage bill. Another challenge is the exploitation of institutional policies like overtime and sick leave. Some officials supplement their salaries with overtime payments.

The municipality will look at internal integration and knowledge sharing between departments for better service delivery and customer satisfaction.

b. Human Capital

The municipality conducted a skills audit that outlined the municipal capacity and gaps. The organogram was adopted however this organogram is heavily top-down and it is not funded. These are unfunded so-called critical positions and funded critical vacant positions. The question that then arises is where there any serious consequences for not filling the **critical** vacant positions? Another question would be to ask if the municipality uses its current workforce to its full capacity.

The next step in implementing the 2022 - 2027 IDP the municipality should streamline its workforce to be fit for purpose. Its employees must be capacitated through skills development and on-the-job training.

c. Customer Capital

Bitou Municipality is endowed with knowledgeable and skilled people who chose to retire or work here because of its nature and aesthetics. The beaches, the weather and the vegetation make this area attractive to local and foreign people. These people are the customers of the municipality, and they are stakeholders as well.

The municipality should make room for the participation of these people in the IDP, Budget and performance monitoring. The participation should be structured and formalised. Their inputs are valued, and they are respected.

The sections below outline the three intuitional intellectual dimensions.

COMPOSITION OF THE MUNICIPALITY

Bitou Municipality is a category B, level 3 municipality. Its governance model is built on two legs; namely the council and all its support structures including the executive mayoral system and the administrative arm that is responsible for implementing the council's long-term development strategies and policies.

COUNCIL

Bitou municipal council was constituted on 18 December 2021; this was after the 01 November 2021 general elections. Bitou Council is comprised of thirteen Councillors from six political parties, namely, Democratic Alliance (5), African National Congress (4), Active United Front (1), Patriotic Alliance (1), Ikwezi Political Movement (1) and Plett Democratic Congress (1). There was no outright majority and therefore a coalition government had to be established. The democratic alliance with five councillors had to go into coalition with the Active United Front (AUF) and Plett Democratic Congress (PDC).

The council is led by the Speaker and convenes monthly council meetings to discuss council policies, budgets, long-term plans and how best to render affordable and quality services to the residents of Plettenberg Bay and surrounding towns that form part of the Bitou Municipal area.

The Chief Whip of the council supports the speaker. To ensure the seamless functioning of the council, the Chief Whip builds relations with various political parties in the council.

The council formulates policies, drafts, approves and implements the short, medium and long-term objectives of the council. The council also developed by-laws to regulate development to mitigate risks and ensure sustainable development in the municipal area. Bitou Council is also responsible for providing sustainable, affordable, and quality services to the residents of Bitou.

Bitou Council also has a responsibility to prepare an organogram and place capable and skilled personnel to implement the council’s developmental agenda and objectives as set out in the 2022 - 2027 Integrated Development Plan.

MAYORAL COMMITTEE

The Executive Mayor of the Municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates by the Mayoral Committee.

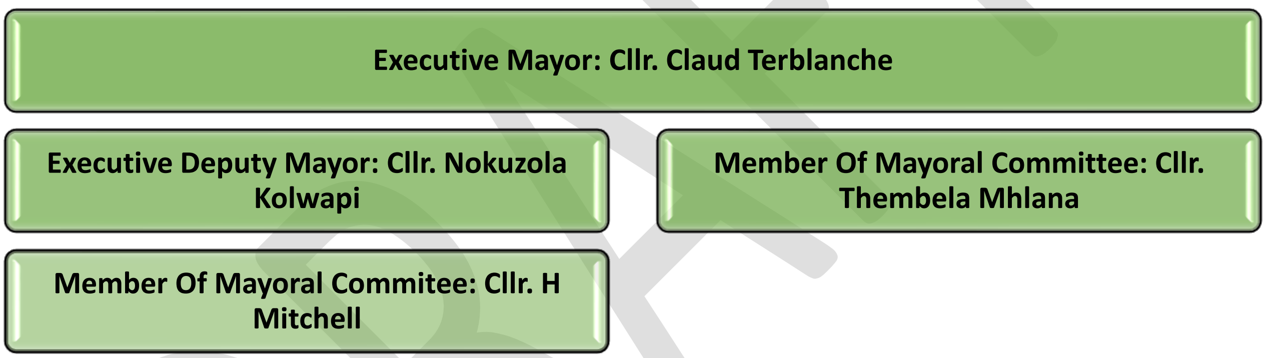


Figure 7: Composition of the Mayoral Committee

SECTION 80 COMMITTEES

Council established section 80 committees. Three portfolios were established, and all departments are assigned to these three committees:

a) **Engineering and Community Services Portfolio Committee:**

Chairperson: Councillor T Mhlana (MAYCO Member)

<u>Members</u>

Councillor AR Olivier

Councillor DJ Swart

Councillor SA Mangxaba

b) Finance and Corporate Services Portfolio Committee

Chairperson: Cllr H Mitchelle

Members

Councillor SA Mangxaba

Councillor MP Busakwe

Councillor WJ Nel

c) Strategic Services and Office of the Municipal Manager

Chairperson: Cllr N Kolwapi

Members

Councillor SA Mangxaba

Councillor AR Olivier

Councillor JN Kam-Kam

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Council established the Municipal Public Accounts Committee in terms of section 79 of the Local Government Structures Act, Act 117 of 1998.

The functions of the newly established MPAC includes:

a) To consider and evaluate the content of the annual report and to make recommendations to the Council when adopting an oversight report on the annual report.

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

c) To promote good governance, transparency and accountability in the use of municipal resources;

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

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

The MPAC consists of three councillors and the following Councillors, as nominated by the respective political parties:

Chairperson:	Councillor	NT Seti
	Councillor	DJ Swart
	Councillor	SA Mangxaba
	Councillor	N Ndayi

ADMINISTRATION

The sections define the developmental institutional dimension of the municipality. The administration is responsible for the day–to–day business of the municipality. The administration advises the council to make decisions that are legally sound and financially viable. Implements council development plans for the administration.

The municipal manager is the accounting officer; he or she advises the council, and he is the final arbiter on administration issues. The municipal manager has delegated authority council to appoint suitably qualified and skilled employees.

ADMINISTRATIVE DUTIES AND FUNCTIONS

The purpose of this section is to get an overview of the municipal service provision capabilities. In this section, the focus is on the municipal organogram, skills levels, skills development, and municipal strategic decision-making capabilities. A good institutional form is the one that follows its function, and the main function of local government is to provide basic services like water, sanitation, and waste removal. It is safe to say that the current municipal structure reflects its ability to deliver on its mandate.

Unfortunately, the recent local government elections affected the municipal administrative leadership. The municipal manager resigned in December 2020 and there have been acting municipal managers since then.

The municipality has five directorates that perform certain functions to ensure effective and efficient service delivery. The table below will outline those key functionalities.

MM OFFICE	FINANCIAL SERVICES	CORPORATE SERVICES	ECONOMIC DEVELOPMENT	COMMUNITY SERVICES	ENGINEERING SERVICES
IDP	Budgeting	Administration	Town Planning	Human Settlements	Electrical Services
PMS	Revenue	Human Resources	Environmental Management	Amenities	Roads and Stormwater
Risk	Supply chain	Legal Services	Geographic Information Systems (GIS)	Parks and Recreation	Water and Sewer
Auditing	Expenditure	Information Technologies (IT)	Building Control	Public Safety	Project Management Unit
Compliance		Council Support	Spatial Planning (SDF)	Waste Management	Fleet Management
		Archives and Records Management		Disaster Management	
				Beaches	

Figure 8: Functionality of Directorates

ALIGNMENT OF MUNICIPAL OBJECTIVES WITH FUNCTIONAL MUNICIPAL STRUCTURE

The ultimate goal of adopting a strategic plan is to operational implementation and create a seamless implementation plan using the simple principle where form follows function. In the table below the municipality is aligning the overall strategy to the municipal directorates. This will allow the municipality to track its performance against achieving the municipal objectives.

DIRECTORATE	KEY PERFORMANCE AREA	MUNICIPAL STRATEGIC OBJECTIVES
OFFICE OF THE MUNICIPAL MANAGER	Municipal transformation and organisational development	Adhere to and implement effective and efficient governance processes.
CORPORATE SERVICES	Municipal Transformation and Organisational Development	Build a capable , developmental, transformed and productive workforce
PLANNING AND DEVELOPMENT	Local Economic Development	Facilitate growth and expand economic opportunities to empower communities.
FINANCIAL SERVICES	Financial Viability and Management	Achieve long-term financial sustainability.
COMMUNITY SERVICES	Basic Service and Infrastructure Development	Provide excellent and sustainable services to all residents.
ENGINEERING SERVICES	Basic Service and Infrastructure Development	Provide excellent and sustainable services to all residents.

Figure 9: Alignment of municipal directorates to the municipal strategic objectives.

MACROSTRUCTURE

There are only two section 56 vacant positions, and the council is working around the clock to find suitable candidates for these positions. The current macrostructure is as follows:

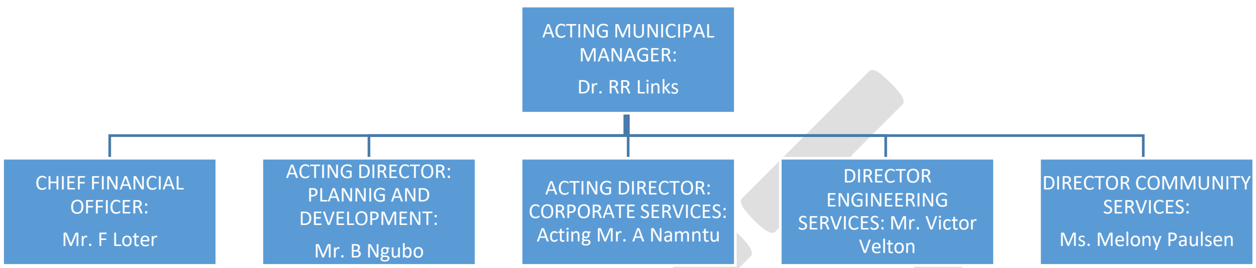


Figure 10: Bitou municipal macrostructure.

STAFF COMPLEMENT

Bitou municipality was required to implement regulations 890 from 1 July 2023. A lot of work groundwork was undertaken in preparation for 1 July 2023. The regulations compelled the municipality to revise its policies, and organogram and implement performance management from the top to the bottom.

The municipality has done most of the work and the state of readiness to implement regulation 890 is 90 per cent complete and will implement the individual performance by 01 July 2024.

The council adopted an organogram and all HR-related policies.

FINANCIAL PLAN

LONG TERM FINANCIAL PLAN (LTFP)

Bitou municipality appointed INCA Portfolio Management to compile a Long-Term Financial Plan (LTFP) for the municipality. The aim of this document is to provide the municipality with a blueprint on how to raise and manage municipal finances for improved service delivery. The drafting of the LTFP was preceded with an independent financial assessment of the municipal financial statements for the past eight years to 2021/22 financial year. The report indicate that the municipality is a reasonable financial position however, there is underperformance in certain key metrics creating a financial risk. The underperformance is a result of low collection rates, a severe deteriorating liquidity position, higher creditor payment day's ratios, and consistent cash shortfalls on the minimum liquidity requirements.

OBJECTIVES OF THE LTFP

The purpose of a long-term financial plan is to recommend strategies and policies that will maximize the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance, future and the environment in which it operates.

The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford.

The generic process (adapted for each municipality pending availability of data) that was followed in reaching the objective of the Long-Term Financial Plan, is illustrated in the diagram below:

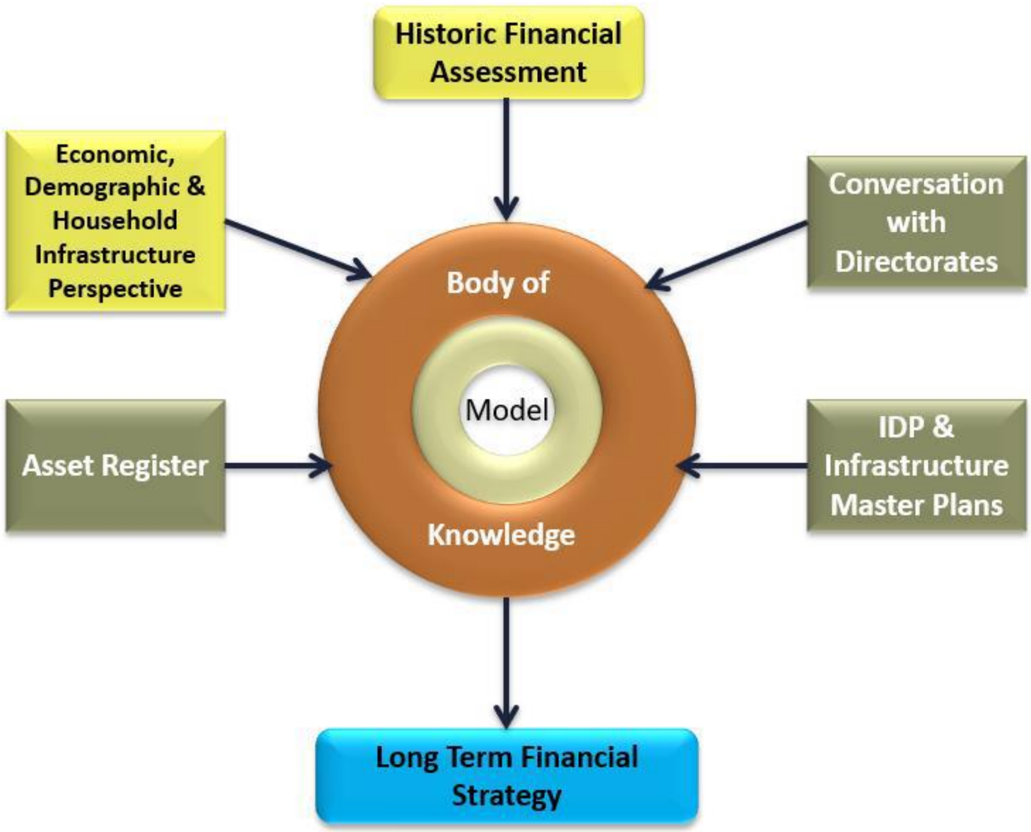


Figure 11: Planning process.

DEMAND FOR FUTURE CAPITAL EXPENDITURE

The replacement cost at a future replacement date for assets in the asset register was determined. “Replacement” could also imply rehabilitation, enhancement (upgrade) or renewal (refurbishment) of that asset but excludes routine repairs and maintenance.

The calculation is done mechanistically and does not cater for engineering judgement. The information gained from the municipality’s asset register and the correctness thereof will impact on the accuracy of future replacement- costs and dates. The asset register provided by the municipality included many assets lacking essential data to enable an accurate projection of future replacement cost. For these assets, we had to make calculated assumptions of acquisition cost and -dates as well as remaining useful life. Some assets were also not classified (categorised) and we added a “Not Classified” category. The model calculates the Replacement Cost (in nominal terms) of assets for the Planning Period, i.e., up to and including 2031/32. Some asset classes were not reviewed for replacement, viz. “Investment Property”, “Land” and “Heritage Assets”.

The outcome of this analysis and the Annual Replacement Cost ("ARC") is presented in Annexure 4: Assets Earmarked for Replacement.

According to a mechanistic calculation, the nominal replacement cost for the period from 2022/23 (and replacement not done before) to 2031/32 amounts to R 12 617 million. Of this amount an amount of R 7 712 million or 61% consist of assets that should already have been replaced in the past, based on their remaining useful life. The replacement of assets in the Water Infrastructure category amounts to 34%, followed by Roads infrastructure with 32% and Electricity and Stormwater with 11% each. The estimated current replacement cost ("CRC") of only those assets that were assessed, amounts to R 20 billion compared to the carrying value of PPE assets of approximately R 1.2 billion recorded in the municipality's annual financial statement for the period ending 30 June 2022.

the estimated replacement costs amended. This was achieved by:

- Assuming that the actual remaining life of some assets will exceed the life recorded in the asset register
- Assuming that only a per centage of assets will be replaced when their estimated useful life expires (e.g. in the case of buildings, it is doubtful whether the whole structure will have to be replaced, possibly only certain fittings, roof, finishes, etc.)
- Spreading replacement not done in the past over several future years, and
- Smoothing the constant 2022 value over the Planning Period and reverting these back to nominal values

Following the above procedure resulted in the total asset replacement cost, for the period 2022/23 to 2031/32 reducing from the original R 12 617 million to R 10 424 million.

The graph below compares the Replacement Cost as determined from the asset register and the smoothed Replacement cost after adjustment as described above:

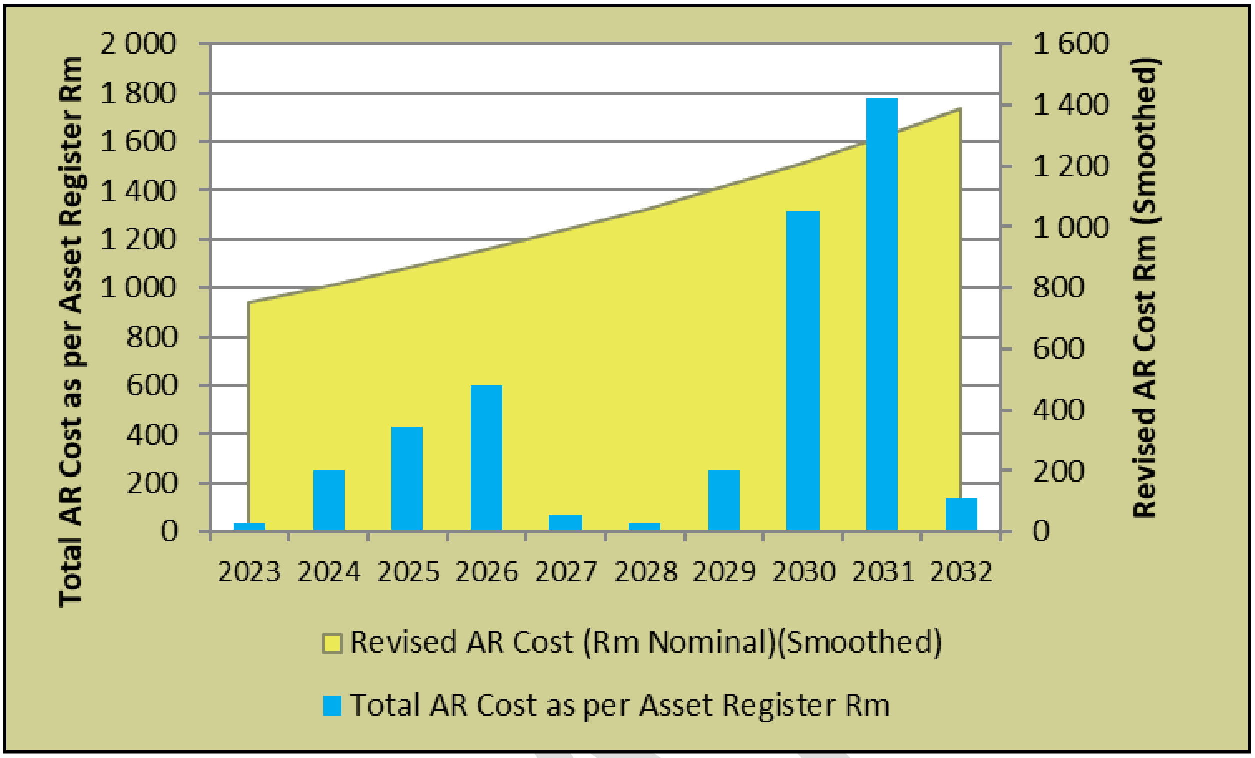


Figure 12: Asset replacement cost, (Rm) per asset.

The high amounts estimated for 2030 and 2031 are due to an extent, but not exclusively, to the replacement of:

2030

Several water infrastructure assets, e.g.

- Off channel dam / water resource
- Water pipe wrp-17905
- Water pipe wrp-18860
- Water pipe wrp-21475
- Water pipe wrp-42286
- Water pipe wrp-42290

2031

Several water infrastructure assets, e.g.

- New Horizon reservoir cwt no1
- Keurboomstrand reservoir

Several Stormwater infrastructure assets

- Plettenberg Bay stormwater pipe ret-117
- Plettenberg Bay stormwater pipe ret-126

It is worthwhile to assess the condition of the assets as accurately as possible and apply engineering judgment to determine when the asset components need to be replaced.

The smoothed Annual Replacement Cost ("ARC") curve ranges from R 754 million to R 1 387 million p.a. for the period 2022/23 to 2031/32. A future smoothed asset replacement programme of this nature would be advisable to avoid the spikes as illustrated above. The quantum may however not be affordable considering that the investment in PPE of the municipality in 2021/22 was only R 78 million, which included investment in new as well as replacement assets.

In addition to asset replacement, the municipality has the need to create new capital assets. However, in the light of the need for asset replacement, this should not be neglected, and we propose that the municipality identify priority projects and implement a smooth asset replacement budget for future years.

In the light of the large demand for the replacement of assets that will be reaching the end of its useful life during the 10-year planning period, it is propose that the municipality prioritises a cash backed Capital Replacement Reserve ("CRR") for this purpose. It would be prudent to transfer the full depreciation charge to the CRR once the cash balances are available. The CRR can then be used as a funding source for future capital expenditure. Furthermore, once the CRR has built up a significant balance the municipality should avoid depleting its CRR in any given financial year but use a per centage (say 50%) of the prior year balance for assets that require replacement. An asset replacement programme within the levels of available resources in the CRR will go a far way in quantifying the future replacement budget.

FINANCIAL MODEL

The long-term financial model was developed and populated with several assumed variables. A summary of the base case of the long-term financial model is presented below:

OUTCOME	10 YEARS UP TO 2032
Average annual % increase in Revenue	6.9%
Average annual % increase in Expenditure	4.9%
Accounting surplus accumulated during planning period (Rm)	R60m
Operating surplus accumulated during planning (Rm)	-R280
Cash generated by operations during planning period (Rm)	R508m
Average annual increase in gross consumer debt	23.5%
Capital investment programme during planning period (Rm)	R841m
External loan financing during planning period (Rm)	R470m
Cash and Cash Equivalent at the end of the planning period (Rm)	R203m

Table 16: Summarized base case financial outcomes

The proposals in this financial plan are based on the assumptions in the Base Case Financial Model. The fact that future cash flows may be influenced by a variety of variables which limits the accuracy with which forecasts can be made.

The model framework is illustrated in the diagram below:

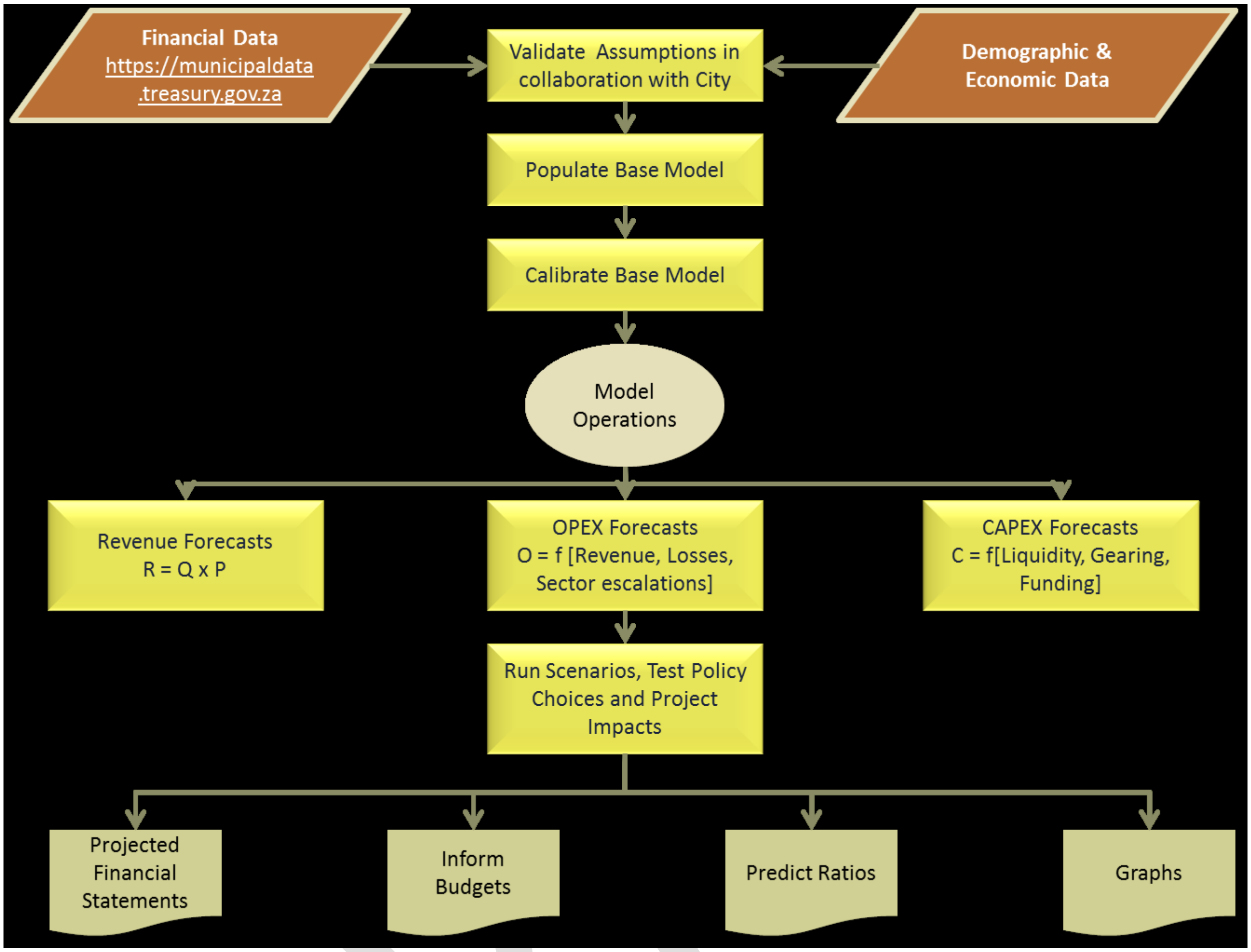


Figure 13: LTFP Framework

RECOMMENDATIONS

Chapter 12 of the main report list a comprehensive list of recommendation. These recommendations are based on the historic independent financial assessment and long-term financial model. The following recommendations are recommended for the implementation of the financial planning model:

1. Improve the liquidity position through implementing measures to improve the efficacy of collection procedures, whilst reducing pressure on cash reserves through fostering an optimal funding mix with prudent use of external financing.
2. Ensuring that all applicable consumers are billed, at the correct amounts and that this revenue is collected.

3. Develop a cost-reflective tariff model and ensure that the full costs of providing all services are shared by as many households as possible.
4. Develop clear policies for the implementation of the capital budget, ensuring projects that promote economic growth are prioritized.
5. Reduce distribution losses for water and electricity services through safeguarding of infrastructure, fostering a proactive approach to maintenance and policing of illegal activity that contributes to these losses.
6. Ensure stringent management of operating expenditure, with a particular focus on expenditure that is efficient, prioritized, and targeted.

ANNUAL BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2023/24 – 2025/26

EXECUTIVE SUMMARY

The budget for the 2024/2025 financial year and Medium-Term Revenue and Expenditure Framework (MTREF) was again drafted under challenging circumstances as the municipality still finds itself in aftermath of the Covid-19 pandemic with the struggling economy failing to provide positive direction and economic opportunity to the citizens of the republic and especially the inhabitants of Bitou.

Tourism and construction sector is still struggling to recover to pre-pandemic levels, although an increase in the approval of building plans provides hope for the construction sector. The recovery of tourism remains slow in the wake of the deteriorating national economy that is constraining household spending.

The prolonged and intensified electricity crises, the ailing economy, the failure of the state and all associated state-owned entities and the high commodity prices are continuing to hamper economic progression of the citizenry, the war in the Ukraine and the crisis in the middle east is causing further volatility in commodity prices and causing economic sentiment to remain bleak.

The national budget remains under strain and the consolidated fiscal deficit is expected to further worsen from a current 4% to 4.9% of GDP for 2024/2025. The budget deficit is expected to reduce to 4.5% by 2025/2026 and will reach 3.3% by 2026/2027. National debt is expected to peak at 75.3% of GDP in 2025/2026, up nearly 2% from the prior year prediction. In general, government debt is very high and at a level never seen before. The gross debt stock is projected to increase to nearly R6 trillion in 2026/27.

National debt-service costs are projected to average R356 billion annually over the medium term, reaching approximately R400 billion in 2026/27. These are resources that could otherwise be used to address pressing social needs or to invest in our future.

The Corona Virus has had a profound impact on the already strained economy and the tourism sector recorded the highest decline of all sectors contributing to the Bitou economy, the hospitality industry as well as the construction industry have not yet recovered to pre-pandemic levels. The war in the Ukraine has added to the woes of the Local Economy that has further been exacerbated by the war in Gaza, it is expected that the price of commodities will remain high, especially the oil price that have caused a significant increase in the cost of service delivery and have further prolonged the economic recovery period necessary to reach pre-pandemic levels of activity in the local economy. The tourism sector is struggling to continue as diminishing disposable household income is causing people to delay or reduce vacations.

Economic growth estimates for 2024 have been revised upward to 1.6 per cent over the next two years on the back of possible interest rate cuts, a more stable electricity supply and a decrease in inflation causing disposable household income to rise and investment in the real economy to grow. Economic growth over the MTREF is not sufficient to generate sustained economic growth and ensure job creation and the economic empowerment of the citizenry.

The headline inflation forecast for 2024 is 4.9%, recovering to between 3 and 6 per cent over the MTREF with a prediction of 4.6 per cent for 2025/2026 as well as for 2026/2027. The recovery of the economy is anticipated to remain slow over the MTREF with the continuing electricity crises playing a pivotal part in growth or a lack thereof.

Considering the prevailing economic circumstances, it remains necessary to continue applying prudent financial management principles in the budget process of Bitou Municipality thereby ensuring that the Municipality become financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The Municipality's business and service delivery priorities were again reviewed as part of this year's planning and budget process. Where appropriate, funds were focussed to address highpriority programmes to ensure that we address the most critical service delivery needs. It was decided that basic service delivery to the poorest of the poor be prioritised in the coming budget to ensure equally dignified communities throughout the Bitou are of jurisdiction.

The upliftment of the communities takes preference in this budget cycle and the municipality will therefore focus more resources to water provision and wastewater systems in the 2024/2025 as well as subsequent financial years. A significant portion of the 2024/2025 capital budget is set dedicated to the upliftment of communities with human settlements infrastructure taking the lion's share of the funding allocation.

The revenue enhancement program is gaining momentum and a review of all units of service rendered is underway to ensure that all consumers or users of services are appropriately charged in accordance with the extent to which services are consumed and the demand placed on infrastructure and volumes of waste generated. The revenue enhancement program has already showed positive results and a growth in revenue is already evident as a result thereof.

The municipality is striving to improve on operational efficiencies in the services that are rendered and to continue with the enforcement cost reduction and austerity measures in accordance with the cost containment regulations and operational strategies.

The Municipality was forced at the onset of the pandemic to implement lower than normal tariff increases, although the cost of rendering the services were exponentially higher than the revenue received from it. We are therefore in the current budget cycle lead by the principles of cost recovery and economic viability in determining tariff increases. These principles will ultimately lead to the main services being financially viable and sustainable over the short, medium and long term.

Where tariff increases that are higher than the upper end of the estimated inflation target, we have included a comprehensive paragraph for each tariff increase in the discussion under each tariff in the main budget document hereunder.

The execution of the programs identified in the voluntary financial recovery plan are continuing and the municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. As a last resort, where debt remains outstanding for long periods of time and no suitable arrangement is made for the repayment thereof, the municipality has no alternative but to hand the debt over for collection.

Incentives are available for the settlement of debt and customers are urged to make use of the various repayment options and arrangements. The municipality will continue with various customer care initiatives to ensure that the municipality truly involves all citizens in the democratic processes.

National Treasury's MFMA Circular No. 126 and 128 as well as prior year circulars were used to guide and inform the compilation of the 2024/25 MTREF.

The main challenges experienced during the compilation of the 2024/25 MTREF can be summarised as follows:

- The slow recovery of the National, Provincial, and especially the local economy in so far as tourism, hospitality and the construction industry is experiencing.
- The ongoing war in the Ukraine and Gaza and the impact that is has on commodity prices such as fuel as food prices and the effect on the global markets.
- The decline in economic growth as well as the immanent economic recession.
- The electricity crises and continued load shedding are persistently hampering economic growth and damaging investor sentiment.
- The continued rise in unemployment.
- Interest rates remain high.
- High inflation.
- Ageing water, roads and electricity infrastructure and the need to maintain current infrastructure versus the demand for new services.
- The need to reprioritize projects and expenditure within the existing resource envelope given the current cash flow reality of the municipality.
- The increase in the cost of bulk electricity from Eskom is placing upward pressure on service tariffs to residents and resulting in a decline in units sold.
- The need to fill critical vacancies necessary to ensure service delivery to the community.

- The demand for services that continue to outstrip the available resources.

The following budget principles and guidelines directly informed the compilation of the 2024/2025 MTREF:

- The 2023/24 Adjustments Budget priorities and targets, as well as the base line allocations contained in the Adjustments Budget were adopted as the upper limits for the new baselines for the 2024/25 annual budget.
- Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals.
- Cost cutting and austerity measures have been applied in all expenditure categories and value for money considerations are made when expenditure is incurred.
- Tariff and property rate increases should be affordable and should generally not exceed the growth parameters or upper limits of inflation as measured by the CPI, except where there are price increases in the input of services that are beyond the control of the municipality, this relate to the continued escalation in the electricity and fuel price increase and the above average increase in specialized goods and services needed in service delivery that are subject to exchange rate fluctuations.
- For the 2024/2025 financial year tariff increases were adjusted to ensure that the cost of the services is adequately recovered in the tariff setting.
- Operational efficiencies are implemented, and processes designed, not only to save cost but to enhance service delivery mechanisms.
- The recovery of the financial position of the municipality and ensuring optimum levels of operating reserves as well as cash backed reserves and current provisions.
- Cost reflective tariff setting and multi-year tariff strategies where tariffs are found not to cover the cost-of-service rendering.
- The cost of supply study is informing the electricity tariffs and associated tariff structuring.
- Ensuring a cash funded budget and the strict application of prudent financial management principles.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazette as required by the annual Division of Revenue Act.

The following table is a consolidated overview of the proposed 2024/2025 MTREF:

Description	**3rd Adjusted Budget**	**Budget Year 2024/25**	**Budget Year +1 2025/26**	**Budget Year +2 2026/27**
Total Revenue	R 967 540 089	R 1 104 352 569	R 1 157 969 822	R 1 217 383 189
Total Operating Expenditure	R 905 713 754	R 970 121 916	R 1 050 820 852	R 1 159 015 077
Total Capital Expenditure	R 128 792 691	R 183 159 962	R 166 054 564	R 100 746 229

Table 17: Consolidated overview of the 2024/25 MTREF

Total revenue increases with R136,812,480.00 to an amount of R1,104,352,569.00 for the 2024/25 financial year when compared to the 2023/2024 3rd adjustments budget. This is due to additional revenue raised through increased tariffs as well as a slight improvement in the revenue raised from the improvement in revenue generation through the revenue enhancement program. A further significant contribution is made through the human settlements grant in respect of the provision of housing infrastructure. For the two outer years, operational revenue will increase by

4.86 and 5.13 per cent respectively.

Total operating expenditure for the 2024/2025 financial year has been appropriated at R970,121,916.00 and translates into a budgeted surplus of R134,230,653.00 after capital contributions.

When compared to the 3rd adjustments budget, operational expenditure increases with R64,408,162.00 in 2024/25. The expenditure for the two outer years, increases with R80,698,936.00 and with R108,194,225.00 respectively towards the 3rd year of the MTREF.

The capital budget of R183,159,962.00 for 2024/25 increases with 42.21 per cent when compared to the 3rd adjustments budget of 2023/2024. The capital programme decreases to R166,054,564.00 in the 2025/26 financial year and then further in 2026/27 to R 100 746 229. Borrowing will contribute 27.32 per cent of the capital funding for the 2024/25 financial year and will remain constant over the MTREF it will ensure that gearing remain in a narrow band for the foreseeable future and ensure that the liquidity position of the municipality is improved. This funding strategy is confirmed in the long-term financial plan that form part of the budget documents. The balance of capital expenditure will be funded from internally generated funds and conditional grants.

Borrowing as a funding source is recommended for capital investment in respect of the replacement and refurbishment of infrastructure to underline the user-pays principle where current and future users of the service will be required to contribute to the cost associated with the raising of funding necessary to execute the programs or projects.

It must be emphasized that the gearing ratio of the municipality (the ratio between debt and own revenue generated) remains sound at less than 19% and will remain in a narrow band over the MTREF. The gearing ratio remain well under the maximum of the norm of 40% and the capital funding strategy strikes a balance between affordability and the retention and improvement of the liquidity position of the municipality.

The debt service cost equals 3.3% which is further indicative of the sound financial principles supporting the funding mix strategy and the municipal lending program.

MUNICIPAL ANNUAL CAPITAL BUDGET AND MID-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Roads, stormwater and building maintenance				**47 400 823,00**	**25 965 000,00**	**27 245 000,00**
Tools and equipment	Supply and deliver, compactor, generator, saw-cutter	Rds2200	All wards	30000,00	15000,00	45 000,00
New horizons-stormwater upgrades	Upgrading of stormwater (masterplan item) - new horizon	Rds2201	4	4 000 000,00	-	-
Wittedrift-stormwater upgrades	Upgrading of stormwater (masterplan item) - wittedrift	Rds2221	7	3 620 373,00	-	-
Kranshoek-stormwater upgrades	Upgrading of stormwater (masterplan item) - Kranshoek	Rds2222	7	-	5 000 000,00	2 500 000,00
Kwanokuthula-stormwater upgrades	Upgrading of stormwater (masterplan item) - Kwanokuthula	Rds2223	5 & 6	4 000 000,00	-	-
Speedhumps	Construction of speedbumps	Rds2205	All wards	100 000,00	100 000,00	100 000,00
Upgrading of high street	Upgrading of high street	Rds2230	2			4 900 000,00
Upgrading of Sewell Street	Upgrading of Sewell Street and anchor crescent	Rds2231	2	-	-	4 300 000,00
Upgrading of longships drive	Upgrading of longships drive	Rds2232	2	-	-	9 300 000,00
Bossiesgif & new horizon cul-de-sacs	Upgrading of Bossiesgif and new horizon cul-de-sacs	Rds2234	3 & 4	1 000 000,00	1 500 000,00	2 500 000,00
Qolweni/Bossiesgif phase 4b: upgrading of sewer	Construction of new roads and related stormwater for 100 erven	Rds2303	3	4 500 000,00	3 600 000,00	3 600 000,00
Ebenezer (portion 3) 725	Construction of new roads and related stormwater for 255 Erven	Rds 2304	4	14 400 000,00	9 000 000,00	-
Ebenezer (portion 4) 708	Construction of new roads and related stormwater for 134 Erven	Rds2304	4	12 757 950,00	6 750 000,00	-

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Kurland (1500)	Construction of new roads and related stormwater for 250 erven	Rds2304	1	2 992 500,00		
Water services: wastewater purification				**46 673 362,39**	**41 976 163,51**	**17 780 908,72**
Sludge handling Gansevallei WTW	Sludge handling - multi-disk screw press		All wards	1 500 000,00	3 700 000,00	-
Pump station equipment	Capital spares: new pumps, motors, and fittings	Wwp2301	All wards	2 500 000,00	2 500 000,00	-
Upgrade sewer retic	Upgrade internal sewer reticulation based on the master plan and operational requirements	Wwp2302	All wards	2 000 000,00	2 000 000,00	-
Security fencing - wastewater plants	Security measures to meet legislative compliance by DWS - Greendrop programme	Wwp2304	All wards	1 500 000,00	1 500 000,00	-
Kurland Wastewater Treatment works	Kurland Wastewater Treatment works	Wwp2305	1	12 223 012,39	16 168 304,35	13 923 049,56
Kurland Wastewater Treatment works	Kurland Wastewater Treatment works	Wwp2305	1	-	1 057 859,16	1 057 859,16
Qolweni/Bossiesgif phase 4b: upgrading of sewer	Construction of sewer reticulation for 100 erven	Wwp2310	3	3 500 000,00	2 800 000,00	2 800 000,00
Ebenezer (portion 3) 725	Construction of sewer reticulation for 255 Erven	Wwp2312	4	11 200 000,00	7 000 000,00	-
Ebenezer (portion 4) 708	Construction of sewer reticulation for 134 Erven	Wwp2312	4	9 922 850,00	5 250 000,00	-
Kurland (1500)	Construction of sewer reticulation for 250 erven	Wwp2312	1	2 327 500,00	-	-
Water services: water distribution				**45 070 154,26**	**36 132 665,04**	**8 600 000,00**
Upgrade sand filter Plett WTW	Refurbish and repair sand filters Plett www	Wtr2041	All wards	1 500 000,00	4 000 000,00	1 000 000,00

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Laboratory equipment	Replace and upgrade ageing laboratory equipment Plett WTW	Wtr2042	All wards	250 000,00	300 000,00	-
Tools and equipment	General tools & equipment	Wtr2301	Administrative	200 000,00	250 000,00	
Pump station equipment	Capital spares: new pumps, motors and fittings	Wtr2302	All wards	2 092 516,00	2 608 752,00	-
Kurland: upgrade WTW	Upgrade works from 0.6 to 1.2ml	Wtr2303	1	3 800 000,00	950 000,00	
Kurland: upgrade WTW	Upgrade works from 0.6 to 1.2ml	Wtr2303	1	10 434 782,61	12 173 913,04	-
Replacement of AC pipes	Replacement of AC pipes	Wtr2304	All wards	2 000 000,00	2 000 000,00	2 000 000,00
Water demand management	Domestic meters and water-saving devices	Wtr2205	All wards	200 000,00	250 000,00	-
Natures valley reservoir	Nature Valley Reservoir upgrade	Wat2211	1	4 250 000,00	-	-
Natures valley WTW	Nature Valley WTW upgrade - capital replacements	Wat2212	1	500 000,00	5 000 000,00	4 000 000,00
Plett clearwater ps	Plett clearwater ps	Watr230	All wards	4 442 655,65	-	-
Qolweni/Bossiesgif phase 4b: upgrading of water	Construction of water reticulation for 100 erven	Wtr2311	3	2 000 000,00	1 600 000,00	1 600 000,00
Ebenezer (portion 3) 725	Construction of water reticulation for 255 erven	Wtr2312	4	6 400 000,00	4 000 000,00	-
Ebenezer (portion 4) 708	Construction of water reticulation for 134 Erven	Wtr2312	4	5 670 200,00	3 000 000,00	-
Kurland (1500)	Construction of water reticulation for 250 erven	Wtr2311	3	1 330 000,00	-	-
Electrical and mechanical engineering services				**26 064 523,00**	**38 835 736,30**	**24 487 675,00**

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Machinery and equipment	Supply and delivery of extension ladders, proximity testers, bag switches, earthing kits, megger, cable locators, digital flukes, cutting torches, hydraulic crimpers, cordless grinders, rotary drills, chain saws, pole pruners	Ele2220	Administrative	201 523,00	492 048,00	200 000,00
Plett: asset replacement	Capital spares: replace defective mini-subs and transformer and rmus in all areas	Ele2301	Administrative	1 200 000,00	1 499 200,00	4 102 675,00
SCADA systems	Master plan project: supply and install SCADA systems at various substations to effectively manage outages with the future smart grid automation for renewable energy projects	Ele2303	All wards	850 000,00	900 000,00	950 000,00
Replace faulty MV meter unit	Maintenance-related: replacing faulty metering units - to enhance revenue collection	Ele2304	All wards	850 000,00	900 000,00	950 000,00
Brakkloof new 20MVA 66/11kv trf	Masterplan project: Brakkloof 66kv new 20MVA transformer for firm capacity and allow for maintenance on existing transformers	Ele2206	Multiple wards (2.,3 & 4)	7 661 000,00	8 165 000,00	-
Plett: upgrade o/h to u/g network (lv)	Ageing low voltage networks to be upgraded with underground	Ele2307	Multiple wards (1,2 & 4)	2 000 000,00	2 000 000,00	2 000 000,00
Electrification of informal settlement	New/upgrade of electrical networks in informal settlements in the greater Bitou area	Ele2204	Multiple wards (1,3,5 &6)	3 582 000,00	2 500 000,00	800 000,00
New high mast lights	High mast lights with backup supply in the greater Bitou area	Ele2309	Multiple wards (1,4,5&6)	680 000,00	700 000,00	720 000,00

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Security key sites	Provision of security at various key sites to prevent theft and vandalism	Ele2208	Multiple wards (2,4,5&6)	200 000,00	200 000,00	200 000,00
New streetlights	New streetlights	Ele2210	All wards	2 200 000,00	3 000 000,00	500 000,00
Replacement of the faulty cable Wittedrift	Masterplan project: replace faulty underground cable to complete ring feed	Ele2213	1	1 040 000,00	-	-
11kv links Kwano and ss1 sub stations	Masterplan project: new mv feeders between ss new horizons and erf 34/438.	Ele2214	Multiple wards (4,5&6)	-	3 796 000,00	-
11kv links Kwano to Ladywood	Masterplan project: upgrade golf course and Ladywood 11kv overhead lines to ss Kwano, mv cable and circuit breaker	Ele2315	Multiple wards (4,5&6)	-	1 194 097,00	-
Keurbooms: upgrade network	Create additional feed supply for Keurbooms to allow contingency and continuity of supply	Ele2218	1	1 100 000,00	1 900 000,00	-
Electrification of ebenezer	Electrification of ebenezer	Ele2317	4	4 500 000,00	5 217 391,30	
Kwano additional 20 MVA transformer for firm capacity	Masterplan:	Ele2320	5.6 &7	-	5 600 000,00	5 000 000,00
Replace PMT Christie with 315 minisubs to cater for additional housing units	Replace PMT Christie with 315 minisubs to cater for additional housing units	Ele2321	All wards	-	772 000,00	-
Replace PMT Steyn with 500 KVA minisub for additional residential load	Replace PMT Steyn with 500KVA minisub for additional residential load	Ele2322	2	-	-	965 000,00
Install new 1 MVA 22/11 transformer at natures valley	Install new 1 MVA 22/11 transformer at natures valley	Ele2323	All wards	-	-	8 100 000,00
Library services				**304 347,83**	**-**	**-**
Maintenance: KVA library	Maintenance: Green Valley Library	Lib2401	7	304 347,83		
Fleet management				**6 590 000,00**	**15 400 000,00**	**10 700 000,00**

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Tools and equipment	2 post lift, vehicle diagnostic kit, tools mechanical workshop	Flt2301	Administrative	100 000,00	100 000,00	100 000,00
2x new LDV with police canopies - law enforcement	2x new LDV with police canopies - law enforcement	Flt2302	Administrative	-	600 000,00	600 000,00
1x new skip truck	1 x new skip truck waste management	Flt2401	Administrative	-	1 500 000,00	-
1x new hook lift truck-waste management	1 x new hook-lift truck & trailer	Flt2304	Administrative	-	3 000 000,00	-
1 x new TLB	1 x new TLB water services	Flt2402	Administrative		1 500 000,00	
2x LDV with canopy- water services	2x LDV with canopy- water services-replacements	Flt2308	Administrative	950 000,00		1 200 000,00
1 x new roll-back tow truck	1 x new roll-back tow truck	Flt2403	Administrative		1 500 000,00	
1 x new LDV with service canopy	1 x new LDV service canopy -fleet management	Flt2405	Administrative	550 000,00	-	-
2 x new LDV bakkies with canopies	2 x new LDV bakkies with canopies - roads & stormwater	Flt2408	Administrative	550 000,00	550 000,00	-
2 x new 3 tonner tipper truck	2x new 3 tonner tipper truck		Administrative		850 000,00	
1 x hatchback for transportation	1 x hatchback for transportation at corporate services	Flt2409	Administrative	330 000,00		
1 x new DBL cab LDV with canopy	1 x new LDV service canopy - revenue management	Flt2410	Administrative	550 000,00		
1 x twin drum walk behind roller or sit on with trailer for transportation	1 x twin drum roller or twin drum sit-on roller with trailer for transportation	Flt2412	Administrative	300 000,00	-	-
1 x new TLB - stormwater	1 x new TLB - stormwater	Flt2413	Administrative	1 500 000,00		
1 x new jet machine -stormwater	1 x new jet machine - stormwater	Flt2414	Administrative			2 000 000,00
1x new rescue pumper	Replace rescue pumper cx 3857	Flt2415	Administrative		4 500 000,00	
1 x new 4x4 skid ubits	Replace cx 48251 and cx 36097	Flt2416	Administrative		800 000,00	
1 x new transporter 7–10-seater	Replace cx 41602 (18 years old)	Flt2417	Administrative			800 000,00

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
1 new 4x4 tanker	Replace samil (30 years old)	Flt2418	Administrative			4 500 000,00
1 new 4x4 tanker	Replace rural pumper cx 41935 (31 years old)	Flt2419	Administrative	000,00	-	-
1 new 4x4 tanker	Replace rural pumper cx 41935 (31 years old)	Flt2420	Administrative	980 000,00	-	-
2x new sedans for traffic	Currently, 4 officers share 1 vehicle	Flt2421	Administrative	-	500 000,00	500 000,00
1 x LDV e/cab with roadblock trailer	New revenue enhancement	Flt2422	Administrative			1 000 000,00
fire department				**750 000,00**	**1 450 000,00**	**250 000,00**
Upgrade of the main station	Fire station marine way: upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements	Fir2402	Administrative	200 000,00	400 000,00	-
Upgrade of Kurland station (east)	Kurland Fire Service Substation upgrades security fencing, gate motors, paving and engine bay doors	Fir2405	Administrative	-	300 000,00	-
Essential tools, loose gear and equipment for fire service and rescue operations	Scba's, compressor, PTO pumps, water pumps, tools and loose gear	Fir2406	Administrative	250 000,00	250 000,00	250 000,00
Hazmat PPE and detection	Equipment essential in hazmat response for spills, leaks and releases	Fir2407	Administrative	300 000,00	500 000,00	-
Public safety: law enforcement				**-**	**580 000,00**	**-**
37 x bulletproof vests	This is protective equipment for law enforcement officers, close protection and traffic officers when operational, this is required as a tools of trade and ohs requirement.	Law2301	Administrative	-	260 000,00	-

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
20x portable two-way radios	Portable radios are used as communication devices when officers are outside vehicles or office	Law2302	Administrative	-	120 000,00	-
30x 9mm handguns (firearms)	Firearms are tools of trade for personnel protection and are for law enforcement, close protection and traffic officers, the current firearms are not enough for all the officers.	Law2304	Administrative	-	200 000,00	-
Public safety: disaster management				**42 000,00**	**-**	**-**
Drone	Drone	Dsm2401	Administrative	250 000,00	-	-
1x portable radio	1x portable radio	Dsm2402	Administrative	12 000,00		
PTZ camera x4	PTZ camera x4	Dsm2403	Administrative	280 000,00		
Public safety: traffic services				**250 000,00**	**115 000,00**	
Body cams x15	Cameras worn by traffic officers for protection and safety on the road when dealing with public	Trf2401	Administrative	115 000,00	115 000,00	-
DLTC shelter	Shelter and waiting area for members of the public waiting outside the DLTC in line to be helped, protecting them from inclement weather.	Trf2402	Administrative	135 000,00		
Parks and recreation: parks maintenance and horticulture				**4 455 255,00**	**3 500 000,00**	**7 682 646,09**
Construction of regional cemetery	Construction of regional cemetery at Ebenezer SANRAL Road	Hor2207	4	1 500 000,00	-	-
Upgrading of Kranshoek Sportsfield floodlighting	Upgrading of Kranshoek Sportsfield floodlighting	Hor2301	7	725 010,00	-	-

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Upgrading of Kranshoek Sportsfield floodlighting	Upgrading of Kranshoek Sportsfield floodlighting	Hor2301	7	2 230 245,00	-	-
Upgrading of Green Valley Sportsfield floodlighting	Upgrading of Green Valley Sportsfield floodlighting	Hor2209	7	-	3 500 000,00	1 500 000,00
Upgrading of KVA KVA floodlighting	Upgrading of KVA Sportsfields floodlighting	Hor2209	7	-	-	500 000,00
Upgrading of Kwano KVA floodlighting	Upgrading of Kwano KVA floodlighting	Hor2302	5&7	-	-	5 682 646,09
Facilities & service centres				**600 000,00**	**100 000,00**	**2 000 000,00**
Hall furniture	Tables and chairs for all halls	Fac2221	All wards	300 000,00		
Construction of Qolweni Hall	Replacement of aluminium doors and windows at Qolweni	Fac2223	3	-	100 000,00	2 000 000,00
Upgrading of municipal rental buildings	Upgrading and repairs to municipal rental houses	Fac2229	Administrative	300 000,00	-	-
Integrated waste management				**2 300 000,00**	**1 000 000,00**	**1 000 000,00**
Kurland village-waste drop-facility	New drop-off facilities at Kurland	Was202	1	1 800 000,00	-	-
Waste transfer station-construction of a new bulky waste facility	Construction of new bulky waste facility at waste transfer station	Was2206	Multiple wards(specify)	500 000,00	1 000 000,00	1 000 000,00
Information communication technology (ICT)				**2 159 500,00**	**1 000 000,00**	**1 000 000,00**
Bitou laptop replacement	Replacement of equipment older than 5 years and not fit for purpose	It01	Administrative	100 000,00	300 000,00	00 000,00
Bitou computer operational spares &loans	Operational in nature/loans while servicing or repairing	It03	Administrative	200 000,00	200 000,00	200 000,00
Bitou mobile devices	For paperless agenda, workforce and meter reading readers	Ict13	Administrative	250 000,00	100 000,00	100 000,00

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Bitou repairs maintenance & equipment	Operational in nature/replacement of the failed capital item in the field	Ict101	Administrative	150 000,00	200 000,00	200 000,00
Bitou new users		Ict102	Administrative	200 000,00		200 000,00
Main building primary / dr storage	Replacement of out-of-maintenance storage in dr vnx5300	Ict107	Administrative		200 000,00	
Departmental requests for human resource management	Departmental requests for human resource management	Ict116	Administrative	100 000,00	-	-
Waterworks two-way radios	Waterworks two-way radios	Ict129	Administrative	48 000,00		
Fire department two-way radios	Fire department two-way radios	Ict131	Administrative	19 000,00	-	-
Law enforcement two-way radios	Law enforcement two-way radios	Ict132	Administrative	120 000,00	-	-
Corporate services boardroom equipment upgrade	Corporate services boardroom equipment upgrade	Ict133	Administrative	300 000,00	-	-
Speakers' office table equipment upgrade	Speakers' office table equipment upgrade	Ict134	Administrative	12 000,00	-	-
Engineering services boardroom equipment upgrade	Engineering services boardroom equipment upgrade	Ict135	Administrative	50 000,00	-	-
Development & planning of boardroom equipment upgrade	Development & planning of boardroom equipment upgrade	Ict136	Administrative	12 000,00	-	-
Financial services boardroom (CFO office) equipment upgrade	Financial services boardroom (CFO office) equipment upgrade	Ict137	Administrative	13 500,00	-	-
ICT office furniture & equipment	ICT office furniture & equipment	Ict138	Administrative	20 000,00		
Scada connectivity	Scada connectivity		Administrative	75 000,00		
Simunye Centre Power and solar	Simunye Centre Power and solar	Ict162	Administrative	75 000,00	-	
Kranshoek power and solar	Kranshoek power and solar	Ict165	Administrative	125 000,00		
Cutty Sark high site backup power and solar	Cutty Sark high site backup power and solar	Ict171	Administrative	120 000,00	-	-

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Piesangvalley Hall backup power and solar	Piesangvalley Hall backup power and solar	Ict185	Administrative	50 000,00		-
Portable two-way radios x10	Portable two-way radios x10		Administrative	120 000,00		
				183159965,48	**166054564,85**	**100746229,81**
				18 895 913,04	**19 668 304,35**	**21 105 695,65**
				10 434 782,61	**12 173 913,04**	
				16 650 000,00	**8 000 000,00**	**8 000 000,00**
				60 351 000,00	**35 000 000,00**	
				980 000,00		
				304 347,83		
				25 510 549,00	**41 189 859,16**	**35 140 534,16**
				50 033 373,00	**50 022 488,30**	**36 500 000,00**
				183159965,48	**166054564,85**	**100746229,81**

BUDGET FACILITY FOR INFRASTRUCTURE (BFI)

The municipality has identified the following priority infrastructure projects for the Budget Facility for Infrastructure (BFI). These projects aim to improve municipal infrastructure for the sustainable delivery of basic services. The total estimated cost for this infrastructure program is R1.2 billion. The table below provides a detailed breakdown of the BFI program.

SERVICE	NO	PROJECT DESCRIPTION	BUDGET ESTIMATE (EXCL VAT)
Sanitation	1	Upgrading of the Kurland WWTW	25 000 000,00
	2	Green Valley Bulk Outfall Sewer, rising mains and pumpstation	65 000 000,00
	2	Upgrading of the Gansevallei WWTW	175 000 000,00
	3	Kwanokuthula Bulk Outfall Sewer, rising mains and pumpstation	20 000 000,00
	4	Kurland Sewer PS, Raising Mains and Outfall Sewer (housing)	25 000 000,00
	5	Ebenezer Outfall Sewer (housing)	5 000 000,00
		Sub-Total	**315 000 000,00**
Water	1	Upgrading of the Kurland WTW	40 000 000,00
	2	Plett Clearwater PS and Sand Filters	5 000 000,00
	3	Upgrading of the Natures Valley Reservoir	5 000 000,00
	4	Upgrading of the bulk water supply pipeline from Plett WTP to Matjiesfontein reservoir	110 000 000,00
	5	Upgrading of the bulk water supply pipeline from N2 to Green Valley	60 000 000,00
	6	Green Valley pump station and reservoir	60 000 000,00
	7	Beacon Isle Desalination Plant Alternation and Upgrade – increase of capacity to 7Ml per day and new sea intake	350 000 000,00
	8	Kwanokuthula Wellfield - Refurbishment and Augmentation	19 500 000,00
	9	Groundwater exploration - George East Fault Wellfield Potential	80 000 000,00

SERVICE	NO	PROJECT DESCRIPTION	BUDGET ESTIMATE (EXCL VAT)
	10	Groundwater exploration Keurbooms Syncline Groundwater Potential	50 000 000,00
	11	Groundwater Exploration Kurland Groundwater Refurbishment and Augmentation	25 000 000,00
	12	Wastewater Reclamation at Ganse Valley WWTW	125 000 000,00
	13	Nature’s Valley Surface Water Augmentation	25 000 000,00
	14	Surface Water Emergency Transfer Scheme Augmentation – Keurbooms to Roodefontein	57 000 000,00
	15	Proposed Off-channel storage - Construction of Wadrift Dam	140 000 000,00
	16	Upgrading of the Natures Valley WT	25 000 000,00
	17	WC/WDM Projects – Assisting the Poor (Internal leak repairs, and initiatives)	25 000 000,00
	18	Matjiesfontein to Kurland Pipeline (housing)	25 000 000,00
		Sub-Total	**1 226 500 000,00**

Table 18: Budget Facility for Infrastructure Programm

A LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2024/25 – 2026/27

The infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	24-25 Robberg	Robberg	Equitable Share	Upgrading and Additions	Individual Project	500000	0	500000	0	0	500000
Department of Infrastructure (DoI)	Human Settlements	Bitou Municipality: Solar Geysers Ebenezer r (2024/25 154)	Bitou Municipality: Solar Geysers Ebenezer (2024/25 154)	Other	Infrastructure Transfers - Capital	Individual Project	3388000	0	3388000	0	0	3388000
Department of Infrastructure (DoI)	Transport	C1103 PRMG Reseal	C1103 Grootriver & Bloukrans	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	118000000	69859000	3000000	0	0	3000000

Department of Infrastructure (DoI)	Transport	C1215 PRMG	C1215 Reseal Plettenberg Bay Airport Road and others	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	144000000	0	5000000	37000000	1000000	43000000
Department of Infrastructure (DoI)	Transport	C1290	C1290 Plettenberg Bay	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	30000000	0	0	5000000	20000000	25000000
Department of Infrastructure (DoI)	Human Settlements	EHP Fire Damage Houses Kwanokuthula	EHP Fire Damage Houses Kwanokuthula	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	208000	0	208000	0	0	208000
Department of Infrastructure (DoI)	Human Settlements	Green Valley Sportsfield (Transfers 20)	Green Valley Sportsfield (Transfers 20)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	27000	0	27000	0	0	27000
Department of Infrastructure (DoI)	Human Settlements	Kranshoek (450)	Kranshoek (450)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	13000000	0	0	667000	11250000	11917000
Department of Infrastructure (DoI)	Human Settlements	Kurland (1500)	Kurland (1500)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	8000000	0	6650000	0	1000000	7650000
Department of Infrastructure (DoI)	Human Settlements	Kwanokuthula Ph5 (914 incr to 1182)	Kwanokuthula Ph5 (914 incr to 1182)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	26000000	0	0	0	25000000	25000000
Department of Infrastructure (DoI)	Human Settlements	Kwanokwathula 441 Transfers 247	Kwanokuthula 441 Transfers 247	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	334000	0	334000	0	0	334000
Department of Infrastructure (DoI)	Human Settlements	Kwanokwathula 641 (Transfers 300)	Kwanokuthula 641 (Transfers 300)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	405000	0	405000	0	0	405000

Department of Cultural Affairs & Sport (DCAS)	Arts & Culture	L240	Green Valley Library	Community Library Service Grant	Infrastructure Transfers - Capital	Individual Project	350000	0	350000	0	0	350000
Department of Infrastructure (DoI)	Human Settlements	New Horizons Ebenezer r (Portion 3)725	New Horizons Ebenezer (Portion 3)725	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	143000000	0	60351000	39200000	42000000	141551000
Department of Infrastructure (DoI)	Human Settlements	New Horizons Ebenezer r (Portion 4) (708)	New Horizons Ebenezer (Portion 4) (708)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	44000000	0	0	35000000	7000000	42000000
Department of Infrastructure (DoI)	Human Settlements	New Horizons Ebenezer Portion 20	New Horizons Ebeneser Portion 20	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	23000000	0	22000000	0	0	22000000
Department of Infrastructure (DoI)	Human Settlements	Qolweni - Bossiegif Ph4 (350) UISP	Qolweni - Bossiegif Ph4 (350) UISP.	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	28000000	1815000	10000000	8000000	8000000	26000000
Department of Infrastructure (DoI)	Human Settlements	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	228000	30759621	228000	0	0	228000
Department of Environmental Affairs & development Planning (DEA&DP)	CapeNature	Rob 23-24	Roberg Sewage	Equitable Share	Upgrading and Additions	Individual Project	2000000	50069	1500000	0	0	1500000
GRAND TOTAL				**584 440 000**	**102 483 690**	**113 941 000**	**124 867 000**	**115 250 000**	**354 058 000**			

Table 19: Provincial Infrastructure allocation to Bitou Municipality

MAP SHOWING THE SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS (INDIVIDUAL PROJECTS) IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26.

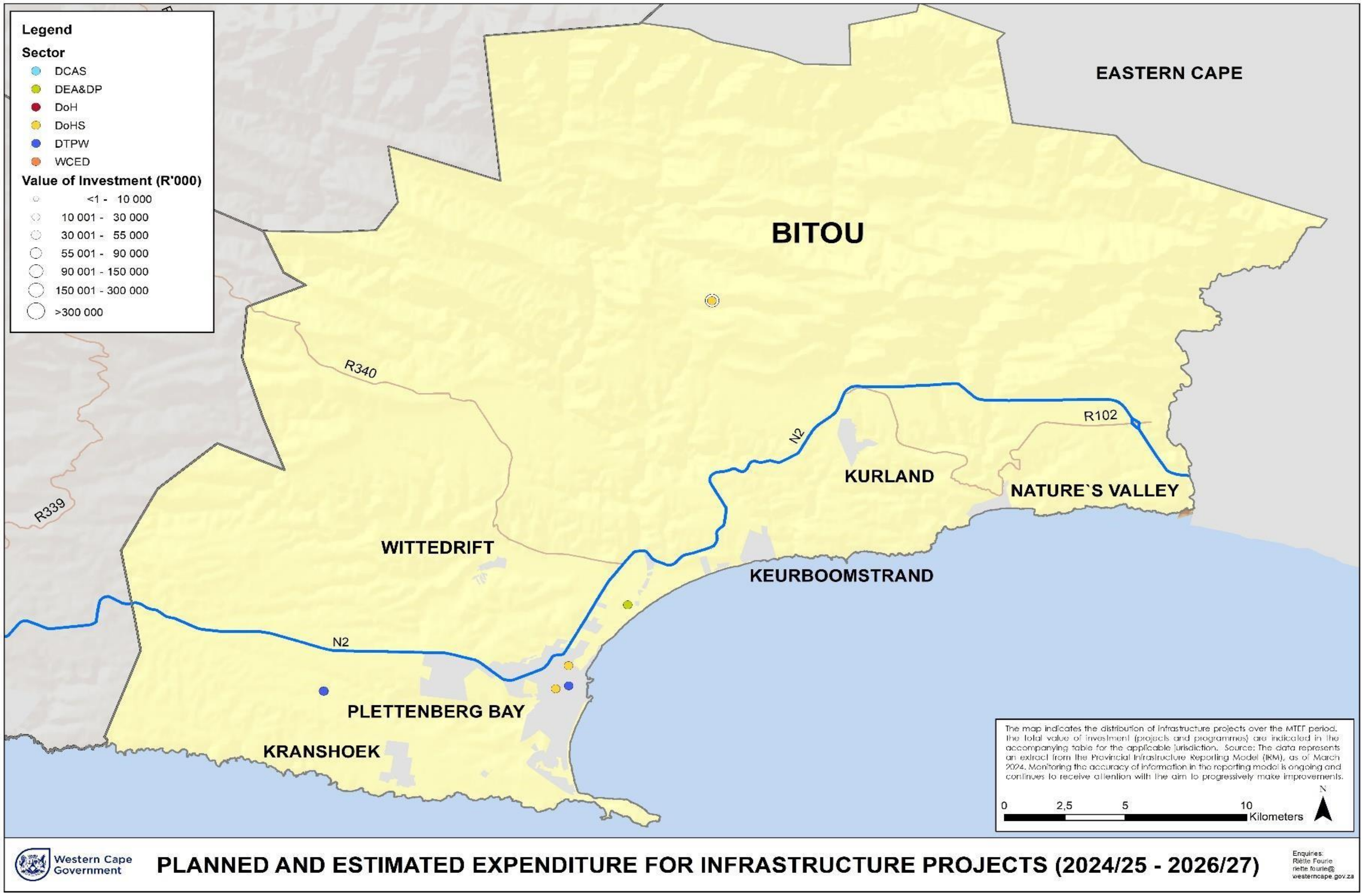


Figure 14: Spatial depiction of planned infrastructure projects for 2024 - 2027.

INTEGRATION AND ALIGNMENT STRATEGIES

Section 25 (1) of the MSA require a municipal council to adopt a single inclusive and strategic plan for the development of the municipality which must link, integrate, and coordinate plans for the development of the municipality.

Section 26 of the MSA identifies core components that must reflect in the IDP such as spatial development framework, Disaster Management Plan, and financial plan.

National sector legislation contains various kinds of requirements for municipalities to undertake during the planning process. Sector requirements very in nature in the following way:

- Legal requirements for the formulation of discrete sector plans, e.g. NEMA requires an Integrated Waste Management Plan (IWMP) and Air Quality Management Plan (AIPM).
- That planning of all programmes like housing, Thusong programmes must be an integral part of the IDP

The municipal challenges and programmes cut across a number of internally and externally sectors. The municipal strategies must align vertically and horizontally back to back with neighbouring municipalities, the Garden Route District Municipality's IDP or One Plan and legislative and policy prescripts.

In the final analysis Bitou Municipality have most of the sector plans even thou some are out dated. Below is a table with the sectoral requirements:

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
Legal requirement	Water Services Development Plan (WSDP)	Department of Water (DoW)	Water Services Act, Act 30 of 2004	Planned is adopted by council
	Integrated transport Plan (LITP)	Department of Transport (DoT)	National Land Transport Act, No 5 of 2009	Updated and adopted by council
	Integrated Waste Management Plan(IWMP)	Department of Environmental Affairs (DoEA)	White Paper on Waste in South Africa, 2000	IWMP and AQMP are revised and valid

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
	Spatial Planning Requirements	Department of Rural Development and Land Reform (DoRDL)	Development Facilitation Act, No 67 of 1998	Spatial Development Framework (SDF) revised.
Requirements for sectoral planning	Housing Strategy and Targets	Department of Human Settlements (DoHS)	Housing Act, Act No 107 of 1997	The Integrated Human Settlement Plan (IHSP) is revised
	Coastal Management	Department of Environmental Affairs (DoEA)	National Environmental Laws Act, Act No 14 of 2009	The plan has been updated
	Local Economic Development (LED)	Department Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	The LED plan is revised
	Integrated Infrastructure Planning (IIF)	Department Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	Updated and approved by the council
	Spatial Framework	Department Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	SDF Revised
	Integrated Energy Plan	Department of Energy (DoE)	White Paper on Energy	Updated
	Disaster Management Plan	CoGTA	Disaster Management Act,	Being updated

Table 20: Sectoral requirements

ECONOMIC DEVELOPMENT STRATEGY

The onset of COVID-19 in South Africa has emphasized the need for the municipality to focus on how to build a resilient enabling environment that will allow the local economy to develop mechanisms on how best to deal with catastrophic economic shocks. During the past related the Economic Development and Tourism section has been involved in a number of short-term interventions to deal with the immediate effects of the implementation of the lock down.

The MERO report is giving a detailed breakdown of the impact of COVID-19 on the economy of Bitou:

- Unemployment has risen sharply – more so amongst the youth in the restaurant and entertainment business;
- There are also major job losses in the Agriculture; Tourism, Retail and Logistic sector;
- There is some job losses in the Manufacturing sector due to decrease in exports as well;
- There are a number of job losses in the Informal Sector – gardeners, fixer-uppers, etc.;
- Poverty and inequality has increased and this means that the municipality's poverty interventions will have to increase.
- Food security remains a challenge even though many initiatives like the Plett Food fund amongst a few. Does exist
- Businesses will rely more on municipalities to provide support and guidance;
- Fiscal pressure for municipalities remains a matter of serious consideration; and
- Socio-economic challenges may result into civil unrest unless the above is paid attention to.

The section's key strategies and policies will continue to serve as a solid foundation however; the municipality will have to review the relevant policies to see how they can be more innovative to embrace the new norm in the work place. Key to the implementation of the proposed medium to long interventions will be the development of sustainable partnerships.

Below are some of the interventions that will reignite the economy:

INTERVENTIONS

a) Immediate interventions

- Updated Job Seekers database in collaboration with Engineering Services, Community Services and HR;
- Updated and consolidate existing SMME, House shop and Informal Trader Database;
- Publish an online business support toolkit(See doc attached) for SMMEs;
- A deeper focus on providing more targeted business support to the Informal Sector e.g. payment holidays for tariffs, facilitate access to relief support from the national Department of Small Business development (item on business relief was developed for council attention
- Develop and submit funding proposals to implement targeted business support interventions to promote SMME development in our priority sectors (as above)

- Provide regular updates to our business community to ensure business confidence in the area utilising the existing infrastructure of the business chamber and Plett Tourism.
- With Bitou LED office support, 50 per cent of small-scale anglers received their fishing permits.

Medium Term interventions

- Developed a "Buy and Employ" proudly local campaign;
- Developed a local supplier database to facilitate local procurement opportunities;
- Provided inputs to develop a micro-finance solutions to support beneficiaries in the informal sector and micro-entrepreneurs;
- Facilitate the implementation of an business incubation programme with existing strategic partners; and
- Collaborate with sector industry bodies to establish sector specific advisory committees to assist the municipality to provide the required enabling environment to restart the economy.
- Providing safety kits to informal traders and taxis.

Long term Interventions

- Providing an environment and process approvals for events happening in December
- Beach safety project proposal submitted with community services section: Law Enforcement.
- More safety kits distributed to business in Main Road and SMME's at taxi ranks and elsewhere.
- Alternative trading options provided for beach traders.
- Negotiate guaranteed SCEP support to facilitate an environment to promote new potential sectors e.g. Health manufacturing, production of Personal Protection Equipment (PPE) as this has been identified to be a key challenge in Bitou
- Collaborate with district municipality to establish an entrepreneurial support fund; and
- Review of Incentives to accelerate economic growth in Bitou;
- Collaborate with strategic partners to re-skill some of Bitou's workforce to meet the new demands of the potential growth sectors;
- Facilitate investment in technology and connectivity through partnerships (this may require new policy development in the e-governance and ICT space**)**

- Establish a one-stop business support centre.
- Develop a business integration model for the business chamber and Plett Tourism

SPATIAL DEVELOPMENT FRAMEWORK

Introduction

An amendment of the 2017 Bitou SDF has recently been concluded. The Municipal Council has accepted the Provincial Minister of Local Government, Environmental Affairs and Development Planning's request for the adjustment of the SDF, primarily relating to the reduction of the urban edge in the Gansevallei area and has adopted the adjusted Municipal SDF in terms of Council resolution C/6/107/07/23.

Functional Link between IDP and SDF

The SDF is a core component of the Municipal IDP, as prescribed by the Local Government: Municipal Systems Act, 2000 (the MSA). The SDF guides the spatial distribution of public and private investment to serve current and projected population growth and development pressures and guides future land uses in the municipal area. The aim is to effectively link the SDF and IDP with regards to future capital and project spending.

Horizontal and Vertical Planning Alignment

The SDF furthermore serves as both a horizontal and vertical alignment tool, by spatially coordinating spending and developmental activities of the three spheres of government that deliver services in Bitou.

Study Objectives

More specifically, the SDF aims towards achieving the following objectives:

1.1. Providing a spatial representation of the land development policies, strategies and objectives of the Municipality in the context of local, district, provincial and national directives.

1.2. Coordinating and integrating the spatial expression of the sectoral plans of the local and/ or provincial sector departments.

1.3. Addressing inefficient, impoverished, and scattered land use patterns where the poor is generally located far away from places of socio-economic opportunities.

1.4. Indicating the desired and intended pattern of land use development in the urban and rural parts of the Municipality, including the delineation of areas in which development in general or development of a particular type would not be appropriate.

1.5. Managing the conflicting demand between agriculture/ forestry, urban expansion, and biodiversity conservation areas (tourism focus areas).

1.6. Providing mechanisms for the establishment of a functional relationship between urban and rural areas – both spatially and economically.

1.7. Identifying priority investment areas in urban and rural parts of the Municipality.

1.8. Focusing on defining the economic footprint of the Municipality and formulating strategies on how this can be enhanced in a sustainable manner.

1.9. Coordination and alignment of the Municipal SDF with the district and provincial SDF and any other regional plans applicable.

1.10. Spatial targeting will serve to channel public and private investment into priority areas and align the capital investment programmes of the Municipality and different government departments into these areas in pursuit of the five SPLUMA principles.

1.11. Link all the above to the Municipal Budget via the Bitou IDP.

Structure

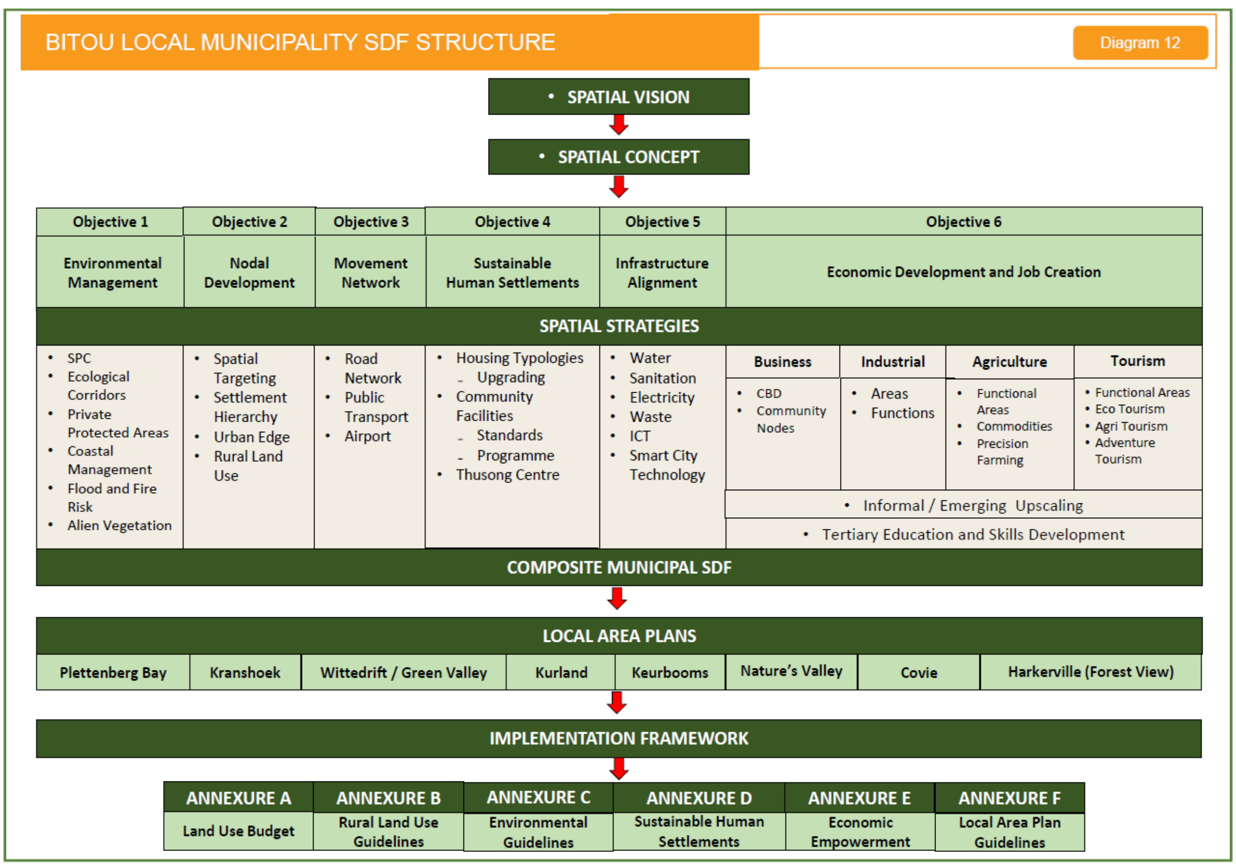


Figure 15: SDF Structure

Spatial Proposals

Development Vision

The following set of Development Objectives form the basis of the Spatial Vision, as conceptually depicted on the figure below:

Spatial Sustainability

- To facilitate the protection and sustainable management of the natural environmental resources.

Spatial Efficiency

- To consolidate human settlement around several urban and rural activity nodes in order to promote the municipal natural resources.
- To optimize regional connectivity between and accessibility within all the activity nodes via a well-developed movement network.

Spatial Justice/ Efficiency/ Sustainability

- To direct the development of social facilities and engineering infrastructure to the activity nodes identified (spatial targeting).
- To facilitate the development of sustainable human settlement projects providing various typologies and tenure alternatives at strategic locations (spatial restructuring).
- Provide formal and informal economic opportunities towards sustainable livelihoods in marginalized areas.
- Provide public transport facilities and services to all major social and economic destinations within the municipality.

Spatial Resilience/ Efficiency/ Sustainability

- To diversify and optimally utilize the space economy inherent to the municipal area focusing on Tourism, Agriculture, Business, and Industry.

Spatial Vision

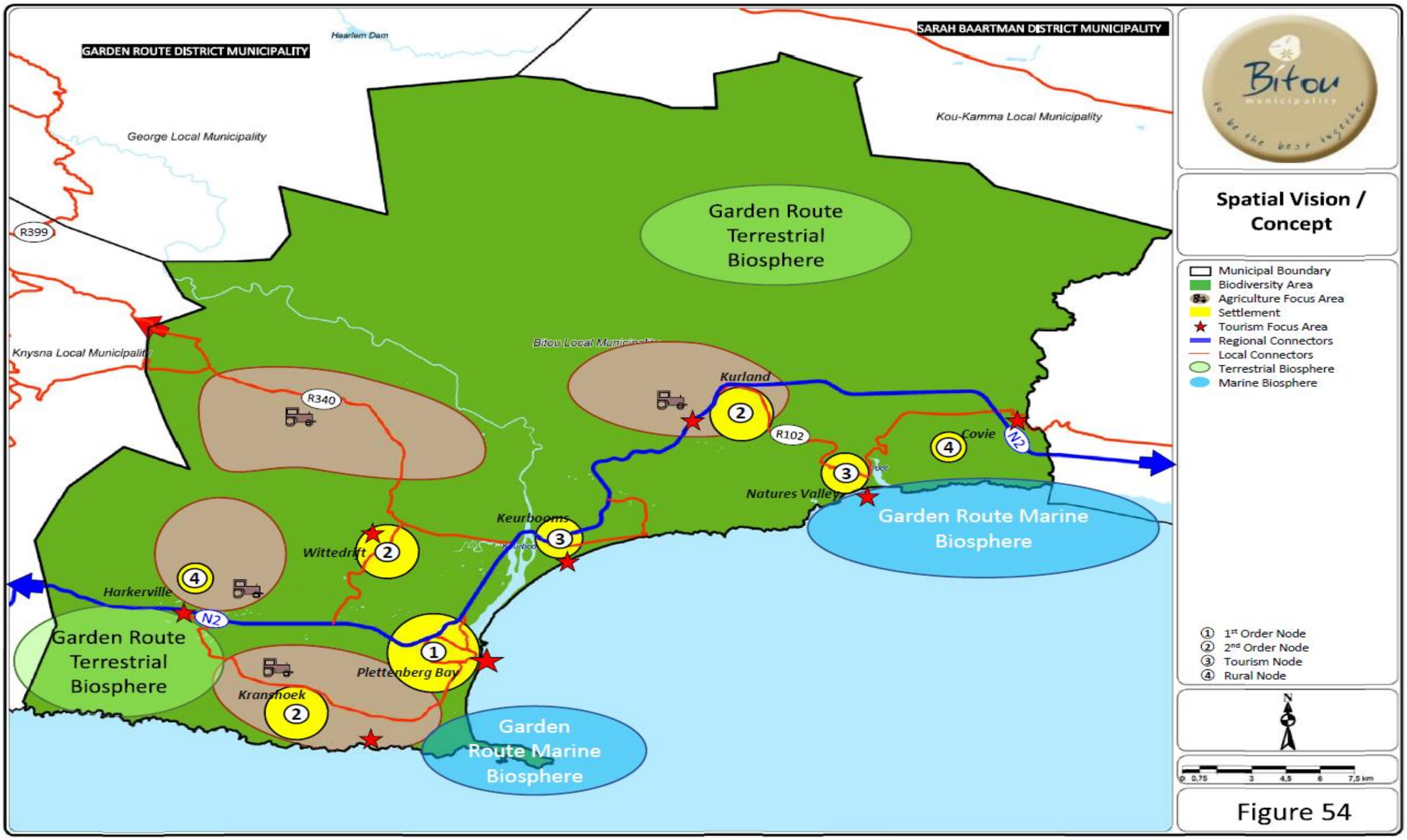


Figure 16: Bitou Terrestrial Biosphere

The main objective of the SDF is to achieve a balance between development and the environment to ensure that growth is spatially just, financially viable and environmentally sustainable by working towards compact, vibrant, liveable, and efficient settlements serving all communities. The Spatial Vision is built around enhancing the Municipality's main structuring elements, which include the natural environment, settlement hierarchy, movement network, human settlements, infrastructure, and economic development & job creation. The Composite SDF and Land Use Proposals on the following page draws from the Spatial Vision and provide more detail on how to achieve the vision.

Composite SDF

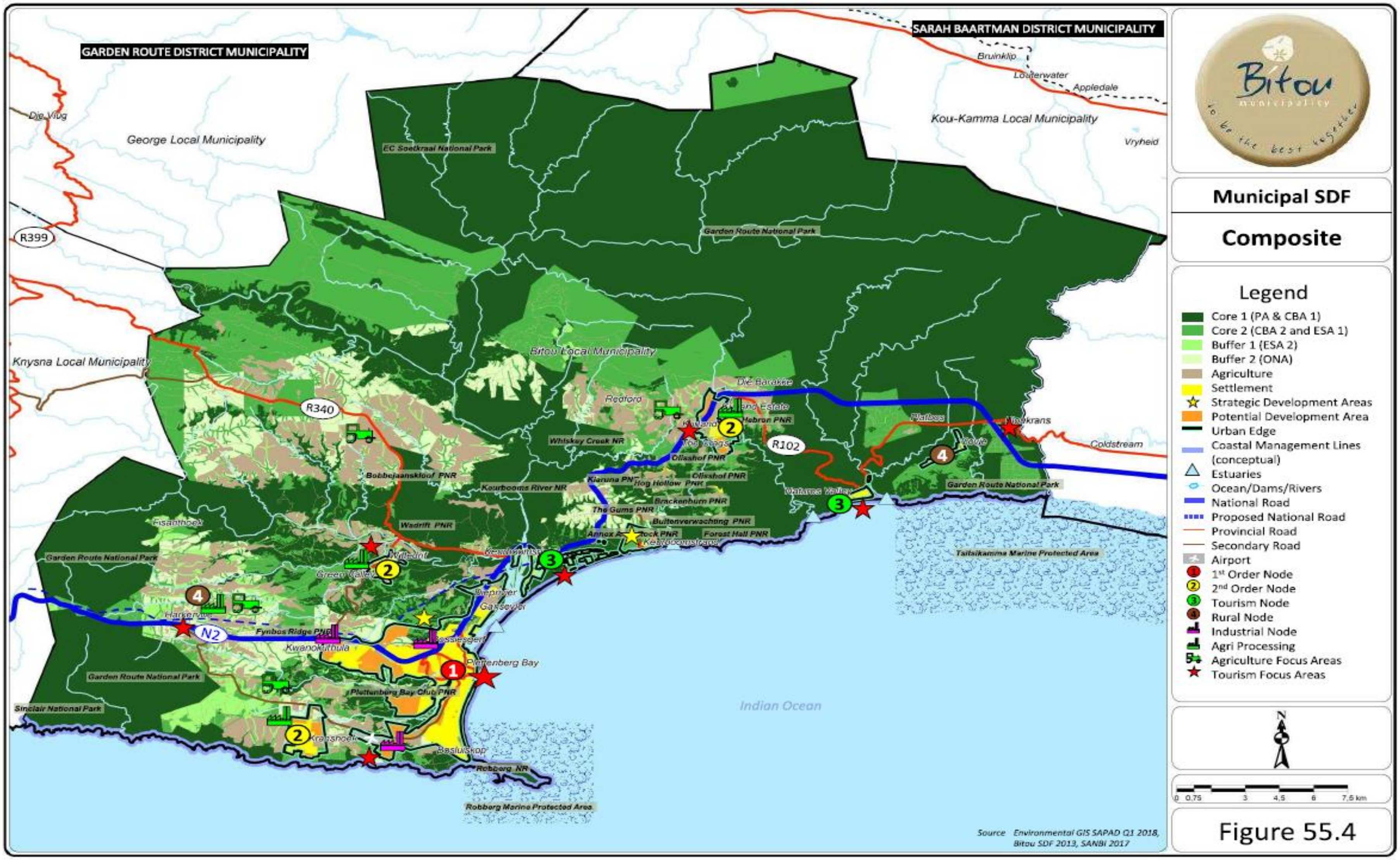


Figure 17: Composite SDF

Development Proposals: Plettenberg Bay

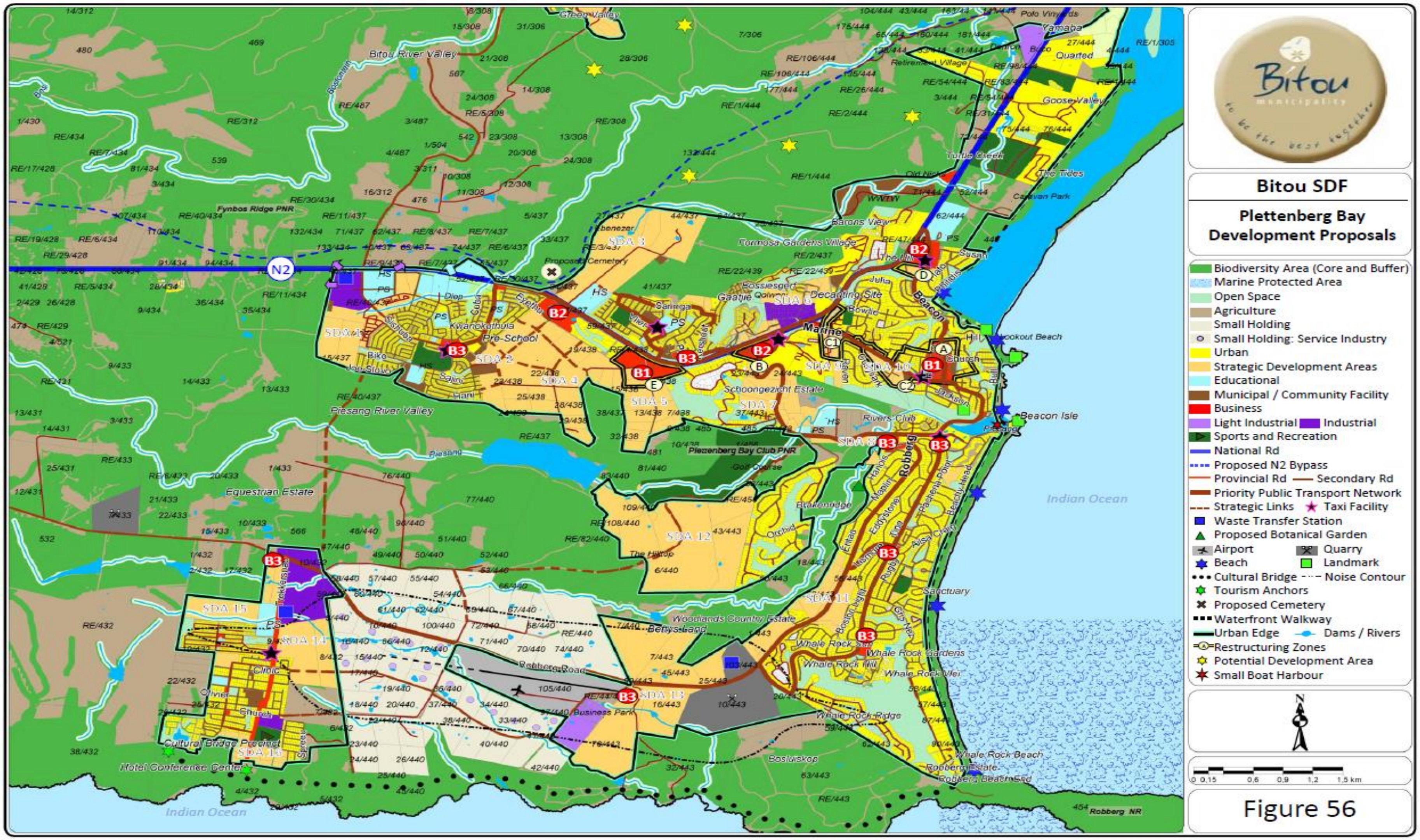


Figure 18: Spatial demonstration of development proposals

Plettenberg Bay represents the first order node in the Bitou Municipality. This entire area is linked via route N2 and Marine Drive, which act as the "integration corridor" between the historically segregated communities. The plan proposes several "Strategic Development Areas" (in orange), which are the focus areas for development. Areas are earmarked for specific land uses, including business, community, industrial, residential, and other uses. The urban edge is drawn so as to cater for future growth, but in a structured and sustainable manner.

For the detailed development proposals/ figures of the other settlements in Bitou, please refer to the complete SDF.

IMPLEMENTATION PROGRAMME/ CAPITAL INVESTMENT FRAMEWORK

LIST OF PRIORITY PROJECTS IDENTIFIED IN SDF

	Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
	Environment					
1.	Formulate policy to enhance Ecological Corridors through Conservation Estate with rate rebates, tax incentives and sectional title schemes	BLM: Economic Development and Planning	R200,000	X		
2.	Implement Coastal Management Lines (Draft)	BLM: Economic Development and Planning	In house	X		
3.1	Formulate/Implement Alien Invasive Management Plans	BLM: Economic Development and Planning	R150,000	X		
3.2	Compile Municipal Open Space Management Plan	BLM: Economic Development and Planning	R300,000	X		
3.3	Compile Heritage Resources Register (National Heritage Resources Act)	BLM: Economic Development and Planning	R200,000	X		
3.4	Creation of a Special BLM Economic Development and Planning rating category for conservation	BLM: Economic Development and Planning	In house	X		
4.	Establish Disaster Risk Management Protocol with GRDM: Flood and Fire Risk	BLM: Economic Development and Planning; BLM Branch Public Safety; Garden Route DM	In house	X		
5.	Management Plan for Bay area between Robberg and Tsitsikamma MPA's	BLM: Economic Development and Planning; WC: DEADP	R300,000		X	
6.	Registration of Lookout Nature Reserve	BLM: Economic Development and Planning; Cape Nature; WC: DEADP	TBD	X		
	Town Planning					
7.	Establish/Strengthen Municipal GIS and LUS with Environmental Overlay Zones	BLM: Economic Development and Planning	R500,000	X		
8.	Implement SMART City Principles: Workshops/Awareness Campaigns	BLM: Economic Development and Planning; BLM: Engineering Services	In house		X	
	Compile Precinct Plans for the following priority areas:					
9.	• Ladywood	BLM: Economic Development and Planning	R300,000	X		
10.	• Piesang Valley	BLM: Economic Development and Planning	R250,000		X	
11.	• Beachfront precinct – Beacon Isle up to Lookout	BLM: Economic Development and Planning	R300,000	X		
12.	• Kurland	BLM: Economic Development and Planning	R250,000		X	

Table 21: List of SDF priority projects

	Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
13.	• Forest View	BLM: Economic Development and Planning	R250,000	X		
14.	• Kranshoek	BLM: Economic Development and Planning	R250,000		X	
15.	• Goose Valley	BLM: Economic Development and Planning	R250,000			X
16.	Prepare open space utilisation and densification framework per settlement	BLM: Economic Development and Planning	R400,000	X		
	Housing and Social Services					
	Facilitate incremental implementation of 3-year housing programme:					
17.	• Kwanokuthula IRDP Phase 4	BLM: Directorate Housing; WC: Department Human Settlements	R37,5 million	X		
18.	• Kwanokuthula IRDP/UISP Phase 5 and 6 (120 UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
19.	• Kwanokuthula IRDP/UISP Phase 6 and 7	BLM: Directorate Housing; WC: Department Human Settlements	TBD			X
20.	• Ebenezer IRDP/UISP Phase 1 Qolweni: 735 informal New Horizons: 735 backyard	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
21.	• Ebenezer IRDP/UISP Phase 2, 3 and 4	BLM: Directorate Housing; WC: Department Human Settlements	TBD			X
22.	• Qolweni Phase 3A	BLM: Directorate Housing; WC: Department Human Settlements	R24,5 million	X	X	
23.	• Qolweni Phase 4A (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	R22,9 million	X		
24.	• Qolweni Phase 4B (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	R17,3 million	X	X	
25.	• Qolweni Phase 5 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD	X	X	
26.	• Shell Ultra City (IRDP/FLISP)	BLM: Directorate Housing; WC: Department Human Settlements	R3,6 million	X		
27.	• Green Valley Phase 2 (IRDP/UISP) (122 UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	

	Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
28.	• Kurland UISP Phase 3 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	R4,4 million	X		
29.	• Kurland UISP Phase 4 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
30.	• Kranshoek IRDP Phase 3 (Farms 432 Portions 7,8,9)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
	Land Acquisitions					
31.	Portion 28: Farm 306 Wittedrift	BLM: Directorate Housing; WC: Department Human Settlements	R5,1 million	X		
32.	Portions 3,42,44 Ebenezer	BLM: Directorate Housing; WC: Department Human Settlements	TBD	X		
33.	Erf 9834 Minnaar's Land	BLM: Directorate Housing; WC: Department Human Settlements	R1,5 million	X		
34.	Portion 20; Farm Hillview No 437 Ebenezer (Transfer Duties)	BLM: Directorate Housing; WC: Department Human Settlements	R800,000	X		
	Community Facilities					
35.	Negotiate development of community facilities aligned with housing programme	BLM: Community Services; WC: Department Human Settlements / Health / Education / Social Development / Community Safety / Cultural Affairs and Sport.	TBD	X	X	X
	Roads and Transport					
36.	Lobby for construction of N2 bypass	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works; SANRAL	TBD		X	
37.	Upgrade Kwanokuthula – Green Valley link	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works	TBD	X		
38.	Bloukrans Pass upgrade (Eastern Cape)	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works; EC: Department Transport and Public Works	TBD	X		

	Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
39.	Ensure proper maintenance of priority secondary tourism routes: Forest Hall, Redford, Keurbooms, Harkerville, R340	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works	Annual Allocation	X	X	X
40.	Incremental development of the priority public transport network and facilities.	BLM: Roads, Transport and Stormwater (RTS)	Annual Allocation	X	X	X
41.	Upgrading of the Plett Airport	BLM: RTS, LED and LUM; ACSA	Annual Allocation	X	X	X
	Engineering Services					
42.	Alignment of water, sanitation, electricity and roads as well as storm water infrastructure construction with housing programmes:	BLM: Engineering Services; BLM: Economic Development and Planning; BLM: Division Human Settlement	In house	X	X	X
	Water					
43.	• New Water Treatment Plant to Goose Valley reservoir pump station and bulk supply pipe	BLM: Engineering Services	R1,4 million	X		
44.	• New Kurland WTP	BLM: Engineering Services	TBD		X	X
45.	• New 3 ML reservoir at new Plettenberg Bay WTW	BLM: Engineering Services	R8,8 million	X		
46.	• New 8 ML (Upper) and 5ML (lower) reservoir in Roodefontein area	BLM: Engineering Services	R17,8 million R12,6 million			X
47.	• New 0.5 ML Keurboomstrand (reservoir upper)	BLM: Engineering Services	R3,07 million		X	
48.	• New 2 ML Matjiesfontein reservoir.	BLM: Engineering Services	R6,75 million		X	
49.	• New Wadrift Dam	BLM: Engineering Services	R2 million p.a.	X	X	X
50.	• Several pump station upgrades	BLM: Engineering Services	Annual Allocation	X	X	X
	Sewer Treatment Plant Upgrade					
51.	• Upgrade Outfall Sewer: Kwanokuthula-Gansevlei	BLM: Engineering Services	R7 million	X	X	
52.	• Upgrading Outfall Sewer: Dunes	BLM: Engineering Services	R4,5 million	X	X	
53.	• Kurland WWTW Upgrade	BLM: Engineering Services	R500,000	X		
	Electricity					
54.	• Formulate Renewable Energy Policy	BLM: Engineering Services	R200,000	X		
	Project	**Responsibility**	**Estimated Cost**	**Year 1-2**	**Year 3-5**	**Year 5+**
55.	• Informal Settlement Upgrading Programme (Qolweni)	BLM: Engineering Services	Annual	X	X	X
	Refuse Disposal					
56.	• Establish Waste Recycling Units in all Settlements	BLM: Engineering Services/LED	TBD	X	X	X
	Economic Development					
57.	Establish Bitou "LED Warriors" Forum	BLM: Division Economic Development	In house	X		
58.	Formulate Business/Commercial/Industrial Up-scaling Policy and Pilot Projects	BLM: Division Economic Development	R200,000	X		
59.	Continuously manage / monitor development of each of the business nodes and industrial areas	BLM: Division Economic Development	In house	X	X	X
60.	Enhance safety and security in all economic activity nodes/areas with specific focus on possible access control in part of Plett Industrial Area	BLM: Division Economic Development; BLM: Branch Public Safety; SAPS; Local Tenants/Stakeholders	In house	X		
61.	Formulate Tertiary Education and Training Strategy	BLM: Division Economic Development; BLM: Section Social Development; WC: Education Department	R400,000	X		
62.	Establish stakeholder forums for each of the functional tourism precincts and facilitate compilation of a plan/strategy/marketing brochure for each of these	BLM: Division Economic Development; WC: Department of Economic Development and Tourism; WC: Department of Cultural Affairs and Sport	R600,000	X	X	
63.	Implementation of Robberg Cultural Bridge Project	BLM: Division Economic Development; WC: Department of Economic Development and Tourism; WC: Department of Cultural Affairs and Sport	R90,000,000	X	X	X
64.	Branding of tourism precincts with road signage	BLM: Division Economic Development/SANRAL	In house	X	X	X
	Land Reform					
	Monitor / facilitate progress with DRDLR Land Reform Initiatives in:					
65.	• Kwanokuthula	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
66.	• Kranshoek	Department Rural Development;	In house	X	X	X

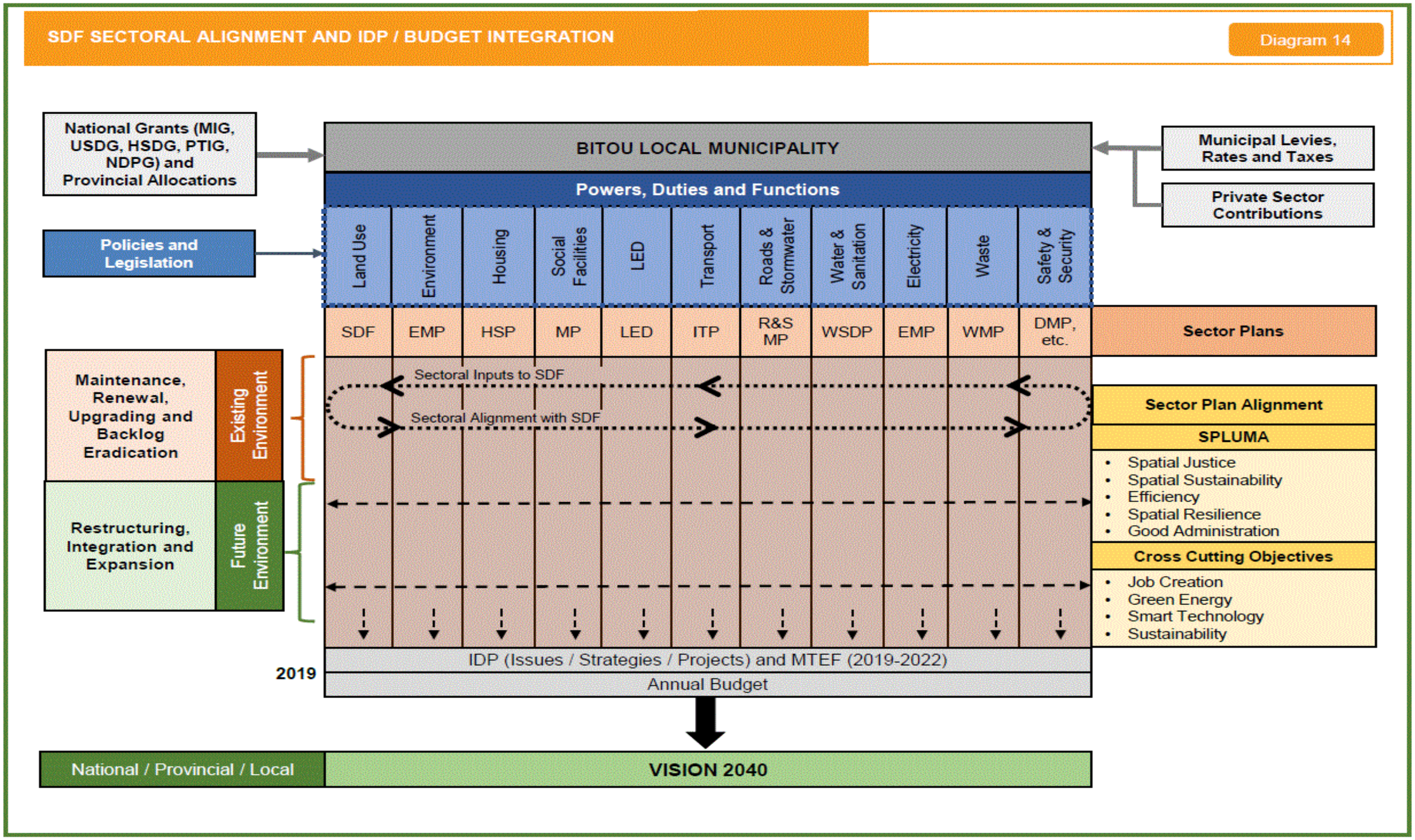
	Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
		BLM: Economic Development and Planning				
67.	• Forest View/Harkerville	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
68.	• Wittedrift	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
69.	• Kurland	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
70.	• Covie	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X

ENVIRONMENTAL MANAGEMENT

The SDF strives to facilitate the protection and sustainable management of natural environmental resources, through the following actions (see section 4.3.1. of the SDF for more detail on the individual actions):

- Contain development and manage rural areas through appropriate application of Spatial Planning Categories (SPCs)
- Establish ecological corridors to protect continuous biodiversity patterns and to adapt to environmental changes.
- Provide incentives to protect and conserve all the important terrestrial, aquatic and marine habitats
- Manage development along the coastline in a sustainable and precautionary manner and manage public access to the coastline and estuaries.
- Manage and mitigate flood and fire risks.
- Implement alien vegetation management mechanisms.

The diagram below illustrates the context of the Bitou SDF within the broader municipal institutional environment.



HUMAN RESOURCE MANAGEMENT STRATEGY

Please note that the information that is contained in this section was extracted from the Bitou municipality's human resource management strategy. This document needs to be revised and aligned with regulation 890 (staff regulations) and the most recent strategic objectives of the municipality.

Purpose of this Human Resource Management Strategy

The purpose of this Human Resource Strategy and Plans are to enable the Bitou Municipality's (BITOU MUNICIPALITY) Council and Executive Management Team (EMT) to align HRM practices with the strategic objectives of the municipality and to enhance the capability of the HR function to maintain effective corporate HRM services and support to line function departments.

Process applied to develop this Strategy.

The diagram below demonstrates the process the cycle for the drafting of the HRM strategy:

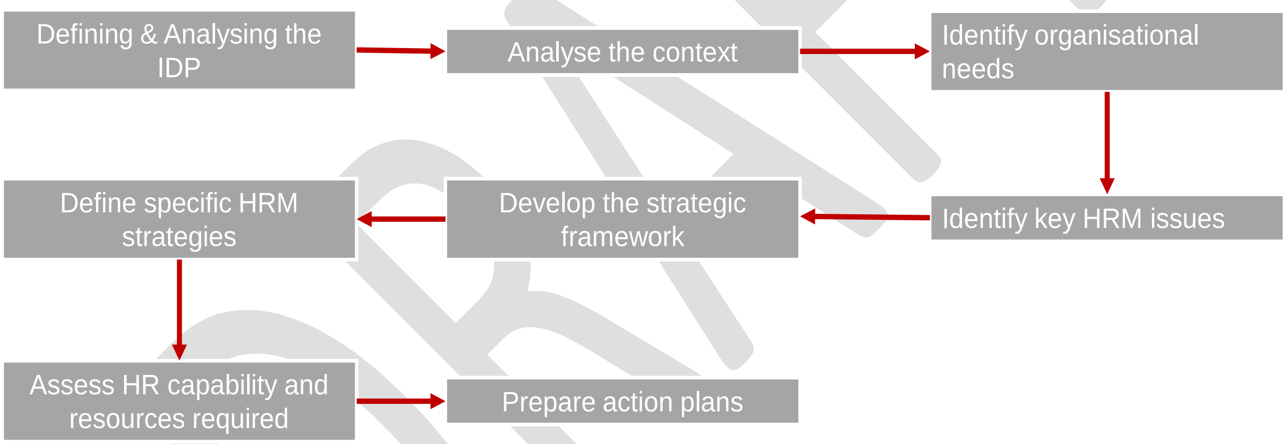


Figure 19: Human resource strategic cycle:

Statutory obligations

The BITOU MUNICIPALITY has a statutory obligation to prepare an Integrated Development Plan every five years. This plan, together with all other sector plans, must be revised annually basis and the multi-year budget is also amended in accordance with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Chapter 5, Section 25 (1) of the Act indicates that:

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality, which:

(a) Align, integrate and coordinate plans and consider proposals for the development of the municipality;

(b) Align the resources and capacity of the municipality with the implementation of the plan;

(c) Complies with the provisions of this Chapter; and

(d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

Bitou municipality corporate strategic objectives

Stated in the approved firth Generation IDP (2022-2027) is the Bitou municipality's mission statement that read as follows:

"We partner with communities and stakeholders to sustainably deliver quality services so that everyone in Bitou can live and prosper together"

The municipality recognises the importance of building partnerships with communities and stakeholders for sustainably delivering services in the next five years.

Bitou municipality: hr related PDO's

(a) HR provisioning: Municipality has skills required to complete its tasks
(a) HR Development: A well capacitated and trained workforce
(b) OHS: Minimise injuries on duty
(c) Employee recognition & wellness: Employees feel valued and satisfied with work environment
(d) Performance management: Accountability for performance throughout the institution
(e) Labour relations: Effective prosecution of transgressions
(f) ICT: A connected workforce able to communicate

Bitou municipality: corporate indicators relating to Human Resource Management

(a) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan;
(b) The per centage of a Municipality's budget actually spent on implementing its workplace skills plan.

Organisational development for continuous improvement

Organisational development within the BITOU MUNICIPALITY continuously focus on the increase of the municipality's effectiveness and efficiency in order to develop to its full potential and seeking to increase effectiveness in terms of the strategic objectives as defined in the Integrated Development Plan.

The objective of organisational development is to improve Bitou municipality's capacity to handle its internal and external functioning and relationships, inclusive of more effective communication, enhanced ability to cope with organisational challenges, more effective decision-making processes, more appropriate leadership styles, improved skills and higher levels of trust and cooperation among employees.

Organisational development further focuses on improving performance at individual and organisational levels. Improving the ability to respond to changes in its external environment, increasing internal capabilities by ensuring the organisational structures, human resources systems, communication systems, and leadership/managerial processes fully harness human motivation and help employees to function to their full potential.

Bitou municipality: HR strategy framework

This section and its sub-elements contain the official perspectives and commitments of the Council and Executive Management Team about Human Resource Management at the Bitou Municipality.

Broad HR statement of intent

Bitou Municipality commits to:

(a) Trust and respect individuals;

(b) Develop a strong focus on overall effectiveness of the organisation, its direction and how it's performing;

(c) The organisation be a place where the best people do their best work;

(d) Have staff who are enjoying themselves, are being supported and developed, and who feel fulfilled at work and will provide the best service to customers; and

(e) Encourage a positive employee relations climate.

HR value statement

Bitou Municipality's HR strategy resonates on the following core values:

(a) Reach out - develop the commitment to respect all staff.

(b) Involve and listen - recognise the contributions of individuals.

(c) Overcome injustice - encourage fair and just processes.

(d) Recognise and foster - provide opportunities for development.

Strategic themes and goals

Theme 1: strategy alignment

Goal 1: Achieve strategic integration: Align HR strategies, policies and practices to organisational strategy		
Performance Objectives: HR strategies, policies and resource plans aligned to organisational strategy		
Goal Measure: HR strategies and policies documented, agreed and communicated		
Strategies	So that…	Future Implications
▪ SHRM	▪ HR strategy is aligned to the organisation's objectives	▪ A systematic approach exists to develop and implement long-term HRM strategies, policies and plans enabling the organisation to achieve its objectives.
▪ HR Risk Management	▪ A framework for the HR governance, risk and compliance exist.	▪ Appropriate risk assessment practices and procedures relating to human factors are embedded within the organisation
▪ Workforce Planning	▪ Systematic identification and analysis of organisational workforce needs ensure sustainable organisational HR capability.	▪ A strategic workforce plan meeting the needs of the organisation exist.
▪ Organisational development	▪ Therefore, that planned and systematic practices enable sustained organisation performance through the involvement of its people.	▪ HR professionals take up the mantle as strategic change leaders

Table 22: HR strategic goal 1

Theme 2: high performance management

Goal 2: High-performance culture embedded in the organisation		
Performance Objectives: HR practices enhance organisational performance and stakeholder value		
Goal Measure: Strategies for high performance success factors in place, agreed and communicated		
Strategies	So that…	Future Implications
▪ Individual PM	▪ A framework and processes exist to translate and cascade broad organisational performance drivers into team and individual performance targets.	▪ Progress measurement against agreed individual and team objectives enable attainment of organisational objectives.
▪ HR Technology	▪ Effective use of relevant technological applications and platforms to provide accessible and accurate data and information.	▪ An ability to consolidate and rapidly extract relevant data in real time that enhances effective HR decision making. ▪ Capacity existing within HR structures to deliver value-adding activities.

▪ HR measurement	▪ Appropriate measures and metrics exist from which organisational insights can be drawn	▪ Measurement approaches, methodologies and metrics applied to assess the effectiveness and efficiency of HR practices.
▪ HR service delivery	▪ HR's critical contribution to the creation of an innovative culture.	▪ HR identify areas where they can make a strategic impact and solve complex problems.

Table 23: HR Strategic goal 2: Enhance organisational performance and stakeholders

AIR QUALITY MANAGEMENT PLAN

Bitou Local Municipality do have an Air Quality Management Plan (AQMP) for 2019 – 2024. The drafting of the local AQMP was funded by Garden Route District Municipality.

Legislative and regulatory context

Prior to assessing the environmental impacts associated with BLM sources, it is important to reference the environmental regulations guiding the processes i.e. emission standards and ambient air quality standards.

Air quality guidelines and standards are fundamental to effective air quality management, providing the link between the source of atmospheric emissions and the user of that air at the downstream receptor site. The ambient air quality guideline values indicate safe exposure levels for the majority of the population, including the very young and the elderly, throughout an individual's lifetime. Air quality guidelines and standards are given for specific periods.

National Environmental Management Air Quality Act

The National Environmental Management Air Quality Act (NEMAQA) commenced on the 11 September 2005 but only came into full operation on the 1 April 2010 when the previous Atmospheric Pollution Prevention Act (APPA) was repealed.

NEMAQA has the aim of protecting the environment through acceptable measures of pollution prevention, reduction and management. The Act also puts emphasis on provincial and local government to enforce or implement it and also to design their own air quality management plans in accordance with the structure stipulated in the Act.

Local and provincial government are tasked with the responsibility of implementing atmospheric emission licensing, management and operation of monitoring networks and designing and implementing emission reduction strategies.

On 24 December 2009, the National Ambient Air Quality Standards (NAAQS) were published in accordance with NEMAQA. The standards are used to regulate the concentration of a substance that can be tolerated without any environmental deterioration.

The standards are defined for different air pollutants with different limits based on the toxicity of the pollutants to the environment and humans, number of allowable exceedances and the date of compliance of the specific standard. Pollutants that are included in the standard are sulphur dioxide, oxides of nitrogen, PM_{10}, ozone, benzene and lead.

Air Quality Management Plans

With the shift of the new air quality act from source control to the impacts on the receiving environment, the responsibility to achieve and manage sustainable development has reached a new dimension. The air quality act has place the responsibility of air quality management on the shoulders of provincial and local governments. These entities are tasked with baseline characterisation, management and operation of ambient monitoring networks, licensing to listed activities, and emissions reduction strategies. The main objective of the act is to ensure the protection of the environment a d human health through reasonable measures of air pollution control within the sustainable (economic, social and ecological) development framework.

Atmospheric dispersion modelling

Dispersion modelling is the mathematical simulation of how pollutants disperse in the ambient environment; it uses mathematical formulations to characterize the atmospheric processes that disperse a pollutant emitted by a source.

Dispersion models compute ambient concentrations as a function of source configurations, emission strengths and meteorological characteristics, thus providing a useful tool to ascertain the spatial and temporal patterns in the ground level concentrations arising from the emissions of various sources. Increasing reliance has been placed on ground level air pollution concentration estimates from models as the primary basis for environmental and health impact assessments, risk assessments and determining emission control requirements. In the selection of a dispersion model it is important to understand the complexity of the dispersion potential of the area (i.e. the terrain and meteorology), and the potential scale and significant of potential effects (i.e. other sources that might have an influence the ground level concentrations). Care was therefore taken in the selection of a suitable dispersion model for the task.

Modelling for the project was done for the seven LMs within GRDM. The modelling domains was done per local municipality except for Bitou and Knysna municipalities; these two municipalities were grouped into one modelling domain, hereafter referred to as Knysna-Bitou.

Air Quality Management goals

A set of goals were set in drafting and implementation of the BLMAQMP. These goals are as follow:

i. Set air quality goals.
ii. Develop an emission database.
iii. Set-up air quality monitoring network
iv. Conduct dispersion modelling.
v. Collect air quality information.
vi. Carryout risk assessment
vii. Assess and select control measures.
viii. Implementation of intervention and monitoring effect
ix. Revise air quality goal.
x. Integrate Air Quality into the IDP
xi. Compliance monitoring
xii. Review the Air Quality Management Plan.

Actions to by the municipality

Meeting the objectives described above is not a simple task. Judging by the various objectives, it is clear that that an enormous amount lies ahead. Maintaining an emissions inventory is a time-consuming task. Ambient air quality data may be voluminous and extracting air quality information and applying it effectively, dissemination of information, interpreting air quality impact assessments, law enforcement, etc., are all manual activities requiring skilled human resources and much time.

While the Air Quality Act states that the Bitou must appoint an air quality officer, this officer will require a substantial support base if he is to carry out the responsibilities of his position effectively.

As can be seen from the various objectives above, a wide variety of skills are required for effective air quality management. Such skills are scarce, implying that a substantial amount of training is required before an appointed AQO can do justice to the position. Training, however, is a time consuming and costly activity.

Effective air quality management depends heavily on the availability of suitably skilled and experienced human resources to carry out the specialised required tasks. Before any work commence, real information is required.

To achieve air quality management in support of the AQMP mission and vision statements it is necessary to expand the capacity of Bitou's Air Quality Management activities. To achieve this, some training is required and below are the training needs:

Provide training to the municipal officials:

- Training as Environmental Management Inspectors
- Training in the compilation of emissions inventories
- Training in data analysis and risk assessments

INTEGRATED WASTE MANAGEMENT PLAN

Introduction

The Bitou Local Municipality (BLM) is required to develop an Integrated Waste Management Plan (IWMP) as per the requirements of the National Environmental Management Waste Act (59 of 2008) as amended (hereafter referred to as the Waste Act). After the municipality has adopted the IWMP; The
Department of Environmental Affairs and Development Planning (DEA&DP) must endorse the municipal IWMP.

In terms of the Municipal Systems Act, a municipality must give effect to the provisions of Section 152(1) and 153 of the Constitution and must:

a) Give priority to the basic needs of the local community.
b) Promote the development of the local community; and
c) Ensure that all members of the local community have access to at least the minimum level of available resources and the improvement of standards of quality over time.

Legislative Requirements

South African Waste Legislation

A summary of key South Africa legislation governing waste management is presented in the table below.

LEGISLATION/ GUIDELINES	SUMMARY
Constitution of South Africa (Act 108 of 1996)	Section 24 of the Constitution states that everyone has the right to an environment that is not harmful to their health or wellbeing; and to have an environment protected for the benefit of present and future generations, through reasonable legislative and other measures
White Paper on Integrated Pollution and Waste Management for South Africa (1999)	The White Paper on Integrated Pollution and Waste Management is a subsidiary policy of the overarching environmental management and constitutes South Africa's first policy document focused on integrated waste management. This national policy set out Government's vision for integrated pollution and waste management in the country and applies to all

	government institutions and to society at large and to all activities that impact on pollution and waste management. The overarching goal of the policy is integrated pollution and waste management. The intention is to move away from fragmented and uncoordinated pollution control and waste management, towards an approach that incorporates pollution and waste management as well as waste minimisation.
National Environmental Management Act (Act 107 of 1998, as amended)	The objective of NEMA is to provide for operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance, and procedures for co-ordinating environmental functions exercised by organs of state. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management.
National Environmental Management Waste Act (Act 59 of 2008, as amended)	The act covers a wide spectrum of issues including requirements for a National Waste Management Strategy, IWMPs, definition of priority wastes, waste minimisation, treatment and disposal of waste, Industry Waste Management Plans, licensing of activities, waste information management, as well as addressing contaminated land.
National Pricing Strategy (GN 904 of 2016)	The strategy aims to fund re-use, recovery and recycling of waste through the extended producer responsibility principal.
National Waste Information Regulations (GN 625 of 2013)	These regulations give effect to the South African Waste Information System and specify registration and reporting requirements.
National Domestic Waste Collection Standards (GN 21 of 2011)	These specify methods for how domestic waste should be collected. Consideration is given to an appropriate level of service based on the nature (e.g. rural vs urban) of municipalities
Minimum Requirements for Waste Disposal by Landfill (1998)	These minimum requirements form part of a three part series which were developed by the Department of Water Affairs and Forestry. The other documents in the series are 'Minimum requirements for the handling, classification and disposal of hazardous waste' and 'Minimum requirements for monitoring at waste management facilities. The minimum requirements for waste disposal

Table 24: Key legislation governing waste management in South Africa

Contents of IWMP

The Waste Act outlines the minimum requirements for an IWMP. The table below outlines the requirements of the IWMP.

WASTE ACT SECTION NO.	REQUIREMENT	SECTION IN THE IWMP
12(1)(a)	Contain a situation analysis that includes-	Section 6. Situation analysis
12(1)(a)(i)	A description of the population and development profiles of the area to which the plan related	Section 6.3 Demographics
12(1)(a)(ii)	An assessment of the quantities and types of waste that are generated in the area	Section 6.6 Waste Profile and section 6.7 Waste Generation
12(1)(a)(iii)	A description of the services that are provided, or that are available for the collection, minimisation, re-use, recycling and recovery, treatment and disposal of waste	Section 6.12 Waste Services Section 6.15 Waste Recycling Section 6.16 Management of Hazardous Waste Section 6.17 Organic Waste Management Section 6.18 Waste Management Facilities
12(1)(a)(iv)	The number of persons in the area who are not receiving waste collection services	Section 6.12 Waste Services
12(1)(b)	Within the domain of the provincial department or municipality, set out how the provincial department of municipality intends:	
12(1)(b)(i)	To give effect, in respect of waste management, to Chapter 3 of the National Environmental Management Act	Section 1.1 Definition of Waste Section 1.2 Contents of an IWMP Section 1.4 Objectives of an Integrated Waste Management Plan Section 1.5 Integrated Waste Management Plan Development Process Section 10 Implementation Plan
12(1)(b)(ii)	To give effect to the objectives of this Act	Section 3 Legal Requirements Overview Section 10 Implementation Plan
12(1)(b)(iii)	To identify and address the negative impacts of poor waste management practise on health and the environment	Section 6 Situation Analysis
12(1)(b)(iv)	To provide for the implementation of waste minimisation, re-use,	Section 6.15 Waste Recycling Section 6.17 Organic Waste Management

	recycling and recovery targets and initiatives	
12(1)(b)(v)	In the case of a municipal IWMP, to address the delivery of waste management services to residential premises	Section 6.4 Type of Housing and Access to Services Section 10 Implementation Plan
12(1)(b)(vi)	To implement the Republic's obligations in respect of relevant international agreements	Section 3 Legal Requirements Overview
12(1)(b)(vii)	To give effect to best environmental practice in respect of waste management	Section 6.153 Waste Recycling 6.16 Management of Hazardous Waste Section 6.17 Organic Waste Management 6.16 Waste
		Management Facilities Section 6.19 Other Waste Management Services Section 10 Implementation Plan
12(1)(c)	Within the domain of the provincial department, set out how the provincial department intends to identify the measures that are required and that are to be implemented to support local municipalities to give effect to the objects of this Act	Not applicable. This requirement is applicable to the Western Cape IWMP.
12(1)(d)	Set out the priorities of the provincial department or municipality in respect of waste management	Section 9 Goals and Objectives Section 10 Implementation Plan
12(1)(e)	Establish targets for the collection, minimisation, re-use and recycling of waste	Section 9 Goals and Objectives Section 10 Implementation Plan
12(1)(f)	Set out the approach of the municipality for the planning of any new facilities for disposal and decommissioning of existing waste disposal facilities	6.16 Waste Management Facilities Section 7.1 Landfill Sites Section 7.2 Future Waste Management Facilities
12(1)(g)	Indicate the financial resources required to give effect to the plan	Section 10 Implementation Plan
12(1)(h)	Describe how the municipality intends to give effect to its IWMP	Section 10 Implementation Plan Section 11 Monitoring and Review
12(1)(i)	Comply with requirements prescribed by the Minister	No other requirements have been prescribed by the Minister

Table 25: Minimum requirements for IWMP

History of Integrated Waste Management Plans in the History of Bitou Local Municipality

This is the third generation IWMP for the BLM and this plan will cover the period 2020 – 2025. The first generation IWMP for BLM was developed in 2006 and was subsequently revised in 2014. An IWMP is revised every five years parallel the municipal IDP planning process. The aim is to consider changes in the status of waste management, changes in legislation and guidelines related to waste management.

Objectives of an Integrated Waste Management Plan

The aim of an IWMP is to determine the status quo of waste management and identify measures to improve waste management in the municipality. The objective of this IWMP is to present a vision of waste management in the BLM over the next 5 years.

The National Waste Management Strategy of 2011 (NWMS) identifies the primary objective of integrated waste management planning as being to: "integrate and optimize waste management so that the efficiency of the waste management system is maximised and the impacts and financial costs associated with waste management are minimised, thereby improving the quality of life of all South Africans."

Integrated Waste Management Plan Development Process

In addition to the Waste Act, two documents were considered when developing this IWMP. The first is the Department of Environmental Affairs (DEA) Guideline for the Development of Integrated Waste Management Plans (IWMPs). This guideline outlines the following planning process.

IWMP planning phases as per the Guideline for the Development of Integrated Waste Management Plans (DEA)

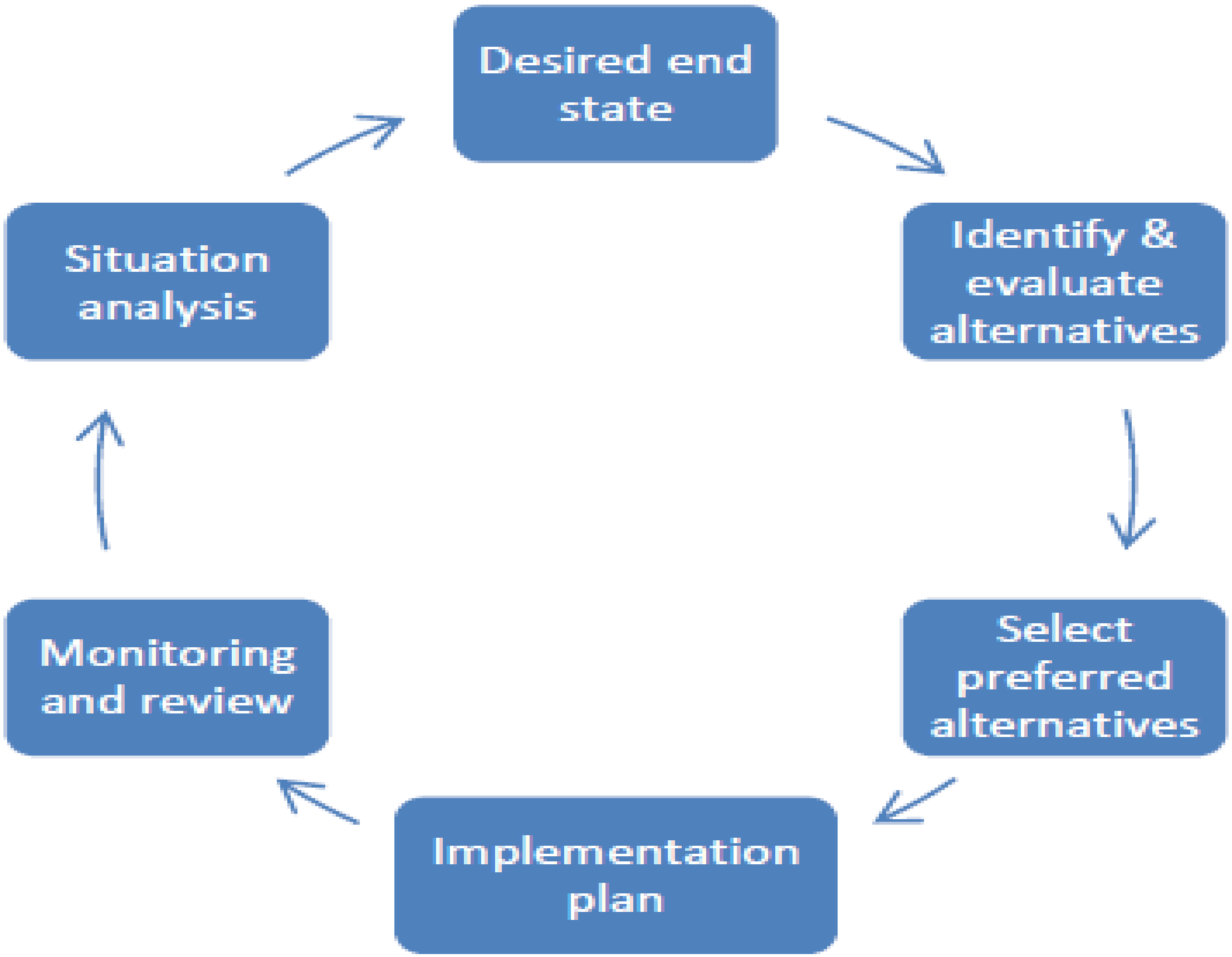


Figure 20: Integrated waste management cycle

Scope of the Integrated Waste Management Plan

This IWMP is limited to the jurisdictional area of the BLM which covers an area of 992 km^2 and is composed of 7 wards, the largest being ward 1 which account for more than half the BLM area (556.5 km^2). The BLM is one of seven local municipalities that fall under the Garden Route District Municipality (GRDM), formerly the Eden District Municipality, in the Western Cape Province.

The majority (61.8%) of the population are in the urban areas of Kwanokuthula, New Horizons and Plettenberg Bay. Most of the population of the BLM is concentrated in the N2 corridor between Plettenberg Bay and Kwanokuthula (Bitou Local Municipality, 2017).

Context of Roles and Responsibilities

Local Government

The Waste Act requires local authorities to implement mechanisms for the provision of waste collection services including collection, storage and disposal. Furthermore, local authorities are required to facilitate recycling and waste diversion from landfill and manage waste information appropriately.

Waste Management By-Laws

A brief review of the BLM by-laws related to solid waste disposal was undertaken as part of this IWMP. The review of the bylaws identify key gaps in the by-laws.

The solid waste disposal by-laws cover the following:

i. Access to the disposal sites;
ii. Offloading of waste;
iii. Ownership of waste;
iv. Categories of waste;
v. Separation of waste;
vi. Provision and location of waste bins;

vii. Maintenance of waste bins;

viii. Collection of waste;

ix. Dumping and littering;

x. Burning of waste;

xi. Charges; and

xii. Penalties.

Goals and Objectives

Goals are long-term aspirations for waste management, while objectives are more focused, measurable targets that, if implemented correctly, will allow the municipality to reach the identified goals.

The terminology used in the goals and objectives, and implementation plan of this report have been aligned with the DEA&DP Integrated Waste Management Planning Guidelines for Waste Management Planning.

Goals and objectives terminology as per DEA&DP Guide for Waste Management Planning

TERM	DESCRIPTION	EXAMPLE
Goal	Long term desired results that can be accomplished through various projects. Goals are not necessarily measurable but instead present a long term desired end state for the municipality. The goals will be aligned to the NWMS and the Western Cape PIWMP.	Increased waste diversion from landfill
Objective	Measurable outputs which, once completed, will contribute to the accomplishment of a goal. Objectives will have deadlines to drive their implementation.	An increase of diversion of recyclable waste from landfill by 5% to 10%.
Policy (target)	Smaller projects which when combined will fulfil the requirement of an objective. As with the objectives, the policies will also have deadlines for implementation.	Expand the two bag system to new areas
	Develop two buy back centres in low income areas	
	Place drop-off facilities for recyclables at all existing municipal waste management facilities.	

Table 26: Goals and objectives as per DEA&DA guide for waste management planning

There may be more than one solution to address identified objectives through the IWMP. The table above presents preliminary actions and targets to meet alternatives. The following section will outline alternatives actions.

Social, economic and environmental impacts must be considering when developing alternatives (DEA&DP, undated).

Goals for the BLM

A total of seven goals were identified for the BLM. The development of these goals has been informed by the situational analysis and gap and needs assessment.

i. Effective waste information management and reporting;
ii. Improved waste education and awareness;
iii. Improved institutional functioning and capacity;
iv. Provision of efficient and financially viable waste management services;
v. Increased waste minimisation and recycling;
vi. Improved compliance and enforcement; and
vii. Improved future planning.

DISASTER MANAGEMENT PLAN

Council approved a disaster management plan for the period June 2023 July 2025. The next review of the disaster management plan planned for July 2025. The following summary is an extract from the Bitou Municipal Disaster Management plan.

INTRODUCTION

Emergencies are defined as situations, or the threat of impeding situations abnormally affecting the lives and property of our society. By their nature, or magnitude these require a coordinated response a number of role players, both governmental and private, under the direction of the appropriate elected officials they are as distinct from routine operations carried out by role players as normal day to day procedures, e.g. Firefighting, police activities, normal hospital and ambulance routines.

Most peace time natural man-made disaster/ emergencies occur in the geographical area of responsibility of the Bitou Municipality. Those most likely to occur are windstorms, floods, epidemics, transportation accidents, aircraft incident, maritime incidents, toxics or flammable gas leaks, electric power blackouts, building or structural collapse, uncontrollable veld fires, breakdown of essential services/ supplies, or any combination thereof.

PURPOSE

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002 as well as the related provisions of the Municipal System Act, 2000, 32 of 2000). The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs.

The figure below illustrates the continuum – it should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigation the impact of disasters.

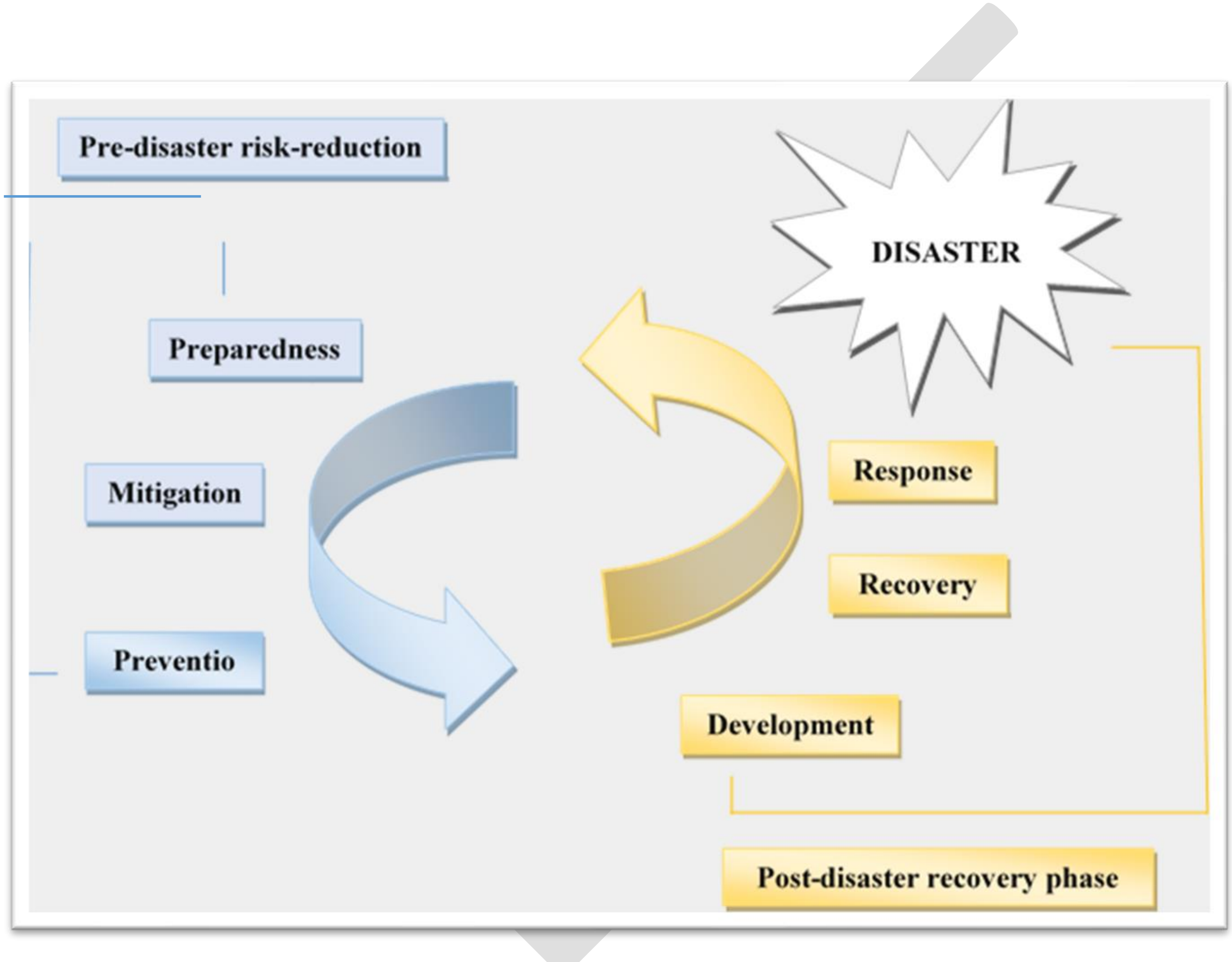


Figure 21: Disaster Continuum

Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum. The needs identified in the corporate disaster management plan will indicate what line functions and departments must contribute. These contributions will then be included in the function and departmental disaster management plans.

The continuum makes provision for a planning before a disaster in the pre-disaster risk reduction phase here, the prevention, mitigation measures for a ward is discussed and the preparedness how to deal with specific emergencies or disasters. The post-disaster recovery phase discusses the procedure, response, recovery and the development phase after a disaster.

Disaster Management plans covers the whole disaster management continuum, and must address actions before, during and after disasters. Disaster management plans are compiled on the basis of a generic concept including standard operating procedures and best practice, and then expanded with risk specific plan that address disaster management for special circumstance where the generic plan needs to be adapted.

BACKGROUND

The Bitou Municipality is a Category B municipality which is classified as a medium capacity municipality with its administrative offices in Plettenberg Bay. Bitou Municipality is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality. The municipality is situated in the Southeastern corner of the province and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces and its southern border adjoins the Indian Ocean. It includes the town of Plettenberg Bay and surrounding areas such as Covie, Nature's Valley, the Crags, Kurland, Keurbooms, Wittedrift, Green Valley, Kranshoek, Harkeville, Kwanokuthula, New Horizons as well as Qolweni and Bossiesgif.

<u>The Bitou Municipality consists of 7 wards:</u>

- Ward 1: Green Valley, Kurland, The Crags, Covie, Wittedrift and Keurbooms
- Ward 2: Plettenberg South and Plettenberg Central
- Ward 3: Bossiesgif/ Qolweni
- Ward 4: New Horizons
- Ward 5: Kwanokuthula

- Ward 6: Kwanokuthula
- Ward 7: Kranshoek and Harkeville

The N2 national road is the main transport route through the area and also provides an important transit route to and from the Eastern Cape. Other important routes include the R62 to Joubertina and the R339 and R340 to Uniondale. Bitou Municipal area's economy is mainly based on the wholesale and retail trade, catering and, accommodation; construction; finance, insurance, real estate and business services, community, social and personal services and agriculture and fisheries sectors. Tourism is the bedrock and main economic driver of the Bitou economy.

Again, quick reference is made to History and potential we need to consider and accept as possible and likely incidents.

2007/2008: snow, sleet, hail, Floods
2009/2010: floods, wildfires, plantation fires, vegetation fires, shack fires
2011/2012: aircraft incident, unrest, structural fires, flooding, shack fires
2013 / 2014: bush fires, heavy rainfall, drought, heat waves, coastal erosion, shack fires
2015/16/17 increase in statistics to vegetation fires, rural areas and plantations.
2021: most recent floods, wildfires, shack fires, unrest, aircraft accident.
2022: Shack fires, shark attack, wildfires, maritime incident

Climate change brings on concerns for the last few years and currently as experienced in the Western Cape:

- Heavy rains / Flash floods
- Droughts, below average rain falls
- Extremes in temperatures
- Water supply concerns rural areas
- Ocean level rise / coastal erosion
- Landslides / rockslides / trees down / electrical disruptions / communications down cellular, land line and two way radio
- Major transport incidents – aviation / maritime / National Road
- Hazardous Material Incidents / oil spills

- Development and resources – capacity strain
- Fires: urban / rural
- Social and economic effects – protests / unrest / xenophobia

PERFORMANCE MANAGEMENT

Communities expressed their dissatisfaction with the IDP and budget processes to a point where they feel that the IDP and budget processes are waste of energy and time. The council rededicate itself to its values and it commit to utilize its resources for the development all communities. The council will use planning process as defined in section 25 of the Municipal Systems Act to determine its development priorities. It is using the Budget process as expressed in the Municipal Finance Management Act, Act 53 of 2003 to align its resource to the priority areas and it will use the performance management process as expressed in section 46 of the MSA to implement the budget and IDP.

The Performance Management System implemented at the Municipality provide a comprehensive, systematic planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the Municipality IDP and eventually the budget. Council approved the Performance Management Policy Framework (PMPF). This policy provide for performance implementation, monitoring and evaluation at organisational as well as individual levels.

Below is a schematic diagram of the municipality's Performance Management Policy Framework. The municipal performance system is supported by the ignite system which is a web based electronic system.

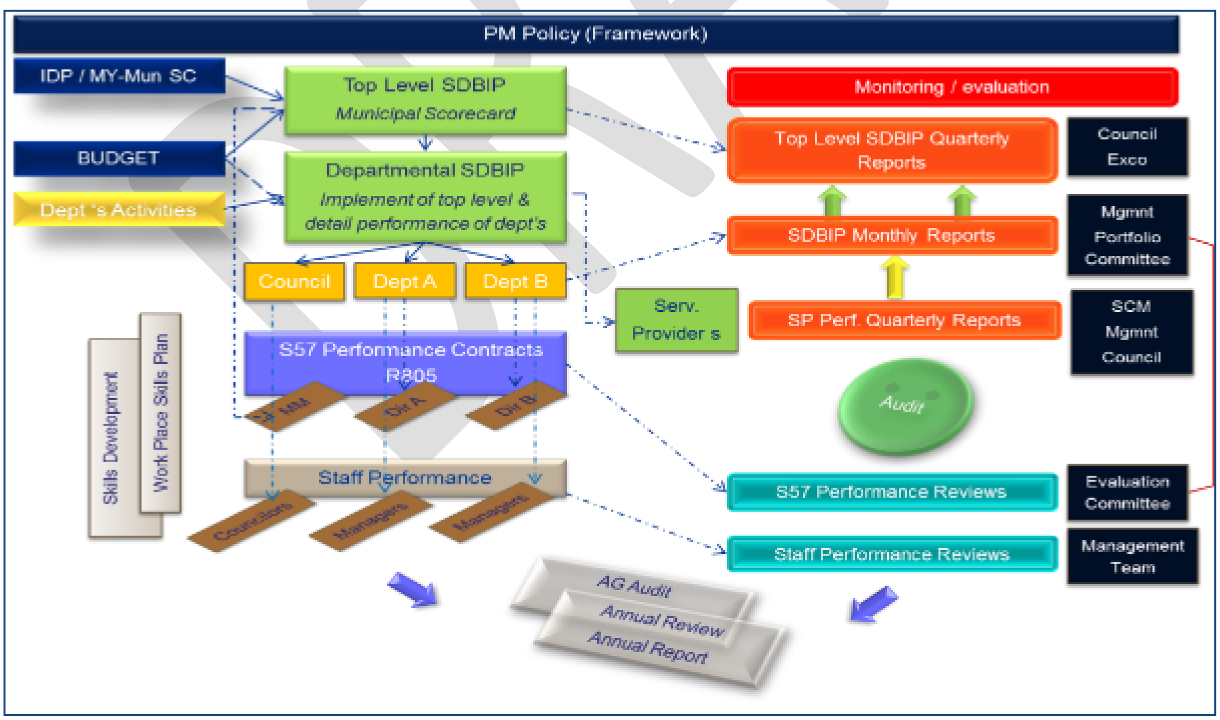


Figure 22: Bitou Municipal Performance Management Framework

ORGANISATIONAL PERFORMANCE

The organisational performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP sets out consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole and reflecting performance on its strategic priorities.

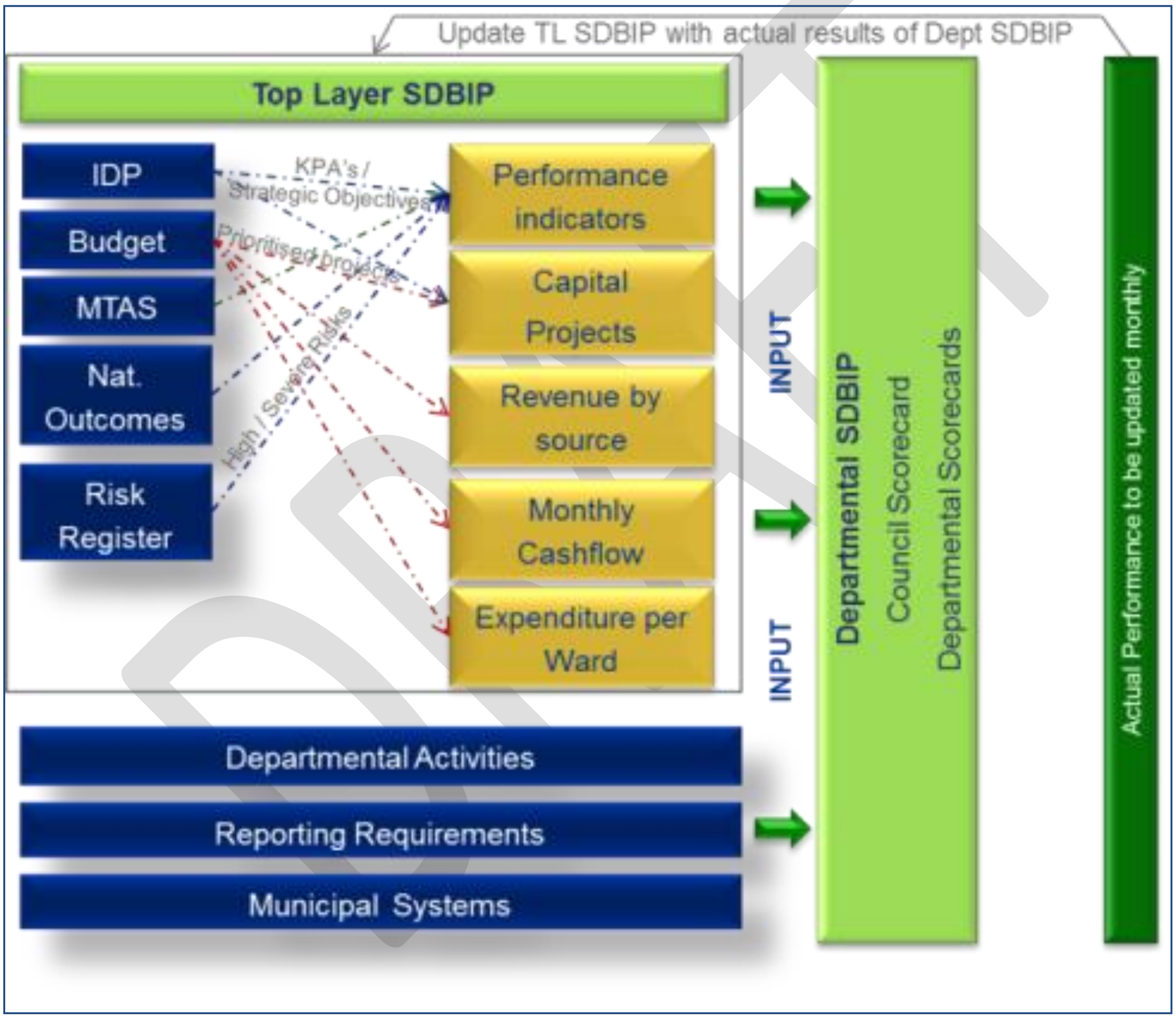


Figure 23: Bitou Performance Management Framework

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

INDIVIDUAL PERFORMANCE

The Municipality have implemented a performance management system for all its senior managers (Section 56 and 57 employees). This has led to specific focus on service delivery. Each manager must develop a scorecard, which is based on the balanced scorecard model. At the beginning of each financial year (01 July 2024) all senior managers (Section 57 employees) and managers will sign Performance Agreements for the 2023/2024 financial year.

The Municipality has instituted all performance management committees including the performance audit committee. The performance audit committee is assigned a responsibility to audit performance outcomes against the planned KPI's and Targets.

To improve service delivery and employee morale, the Municipality is planning to cascade Performance management to the lowest level in the organisation. The process has commence with middle managers during the initial rollout. The rollout of individual performance to managers reporting to Senior Managers will be in line with the staff regulations that will commence in July 2023.

KEY PERFORMANCE INDICATORS (KPI'S)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated. To address the challenge of developing smart indicators the following general key performance indicators are prescribed in terms of section 43 of the Act, These indicators were adopted by the Municipality as a barometer of writing smart KPI's and targets:

a) The per centage of households with access to basic level of water, sanitation, electricity and solid waste removal;
b) the per centage of households earning less than R1100.00 per month with access to free basic services;
c) the per centage of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's integrated development plan;
d) the number of jobs created through Municipality's local economic development initiatives including capital projects;
e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan;
f) the per centage of a Municipality's budget actually spent on implementing its workplace skills plan; and
g) Financial viability as expressed by the prescribed ratios.

PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions is taken to improve performance. The municipality is also busy instituting consequence management.

QUARTERLY REPORTS

Quarterly reports are generated through the Service Delivery and Budget Implementation Plan (SDBIP) portal. The SDBIP reports are submitted to Council and advertised on the municipal website.

Informal performance evaluations for the municipal manager and the heads of departments, follows after the adoption of the first quarter performance report. This is done in accordance to the performance agreements signed by the incumbents as well as the performance regulations governing the performance of municipal managers and managers directly accountable to the municipal manager.

MID-YEAR ASSESSMENT

The performance of the first six months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNUAL ASSESSMENT

The performance of the financial year should be assessed and reported on in terms of section 46 of the MSA. The Municipality will analyse its performance and report on its performance annually before the end of August. The performance report will be submitted to the Office of the Auditor-General for audit purposes where after it will be included in the annual report of the Municipality. The Annual Report is in the new format prescribed by National Treasury.

[i] IDP Unit
[ii] Budget Section
[iii] Performance Management Section
[iv] Municipal Manager