



BITOU MUNICIPALITY
" TO BE THE BEST TOGETHER "

INTEGRATED DEVELOPMENT PLAN (IDP)



2022 – 2027

5th Generation

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ABBREVIATIONS

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

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MAYORAL FOREWORD

The past 5 years have been extremely challenging in Bitou especially since -19 entered our lives.

According to information in the 2016-2021 IDP the Bitou population has increased from 61 645 in 2016 to its current estimated 2021 level of 69 321 (7 676 people) representing an increase of around 12%.

It is estimated that by 2025 the population of Plett will be approximately 77 243. This is a further increase of 7 922 people.

This increase in population is two-fold.

During the strict lockdown of 2020 many owners of holiday homes in Plettenberg Bay chose to isolate here rather than in their first residence

elsewhere in South Africa. With the subsequent realization that in many instances people can work remotely, when lockdown restrictions were eased many of these residents relocated to Plett permanently.

There has also been an influx of other economically active South Africans relocating to the Western Cape with a fair share of these buying property in the Bitou area.

The other reason for the increase in our numbers is the realization among people in other provinces that work opportunities, basic services, schooling, etc. in the Western Cape are higher than in other provinces. This then causes an influx of current non-economically active people into the Western Cape in the hope of finding work and putting food on the table.

Therein lies the challenge to us in Bitou in ensuring that we maintain and improve our level of basic services to the increasing general population of Bitou.

Basic service provision includes the daily supply of:

- Water & Sanitation
- Electricity
- Road Infrastructure
- Waste Management

Other items that are not a municipal mandate, however equally important and in need of input to provincial and national level on the needs in Bitou are:

Health (clinics, hospitals)

Schools

Security (policing), etc.

Bitou municipality has to divide its expenditure to cater for the ongoing provision for these services to upgrade the many aging water & sanitation pipes that are included in an upgrade program as well as electrical pump stations that need to be upgraded. The electrification network and electrical sub-stations are in need of urgent upgrade.

The municipal vehicle fleet is ageing and approximately half of the vehicles are past their replacement life. We need to expand the numbers of our permanent Municipal Law Enforcement officers who have had to take on a larger role as SAPS continues to have staffing and vehicle maintenance issues.

With the high unemployment level of 24% in Bitou (the highest in the Garden Route) many find it unaffordable to pay their basic service accounts which makes the collection of our outstanding debt challenging as these funds are needed to fund repairs and infrastructure growth. As a municipality we need to find ways of making our basic service charges more affordable to those who have become financially challenged while also encouraging the payment of services accounts to bring us much-needed income to be able to provide the above-mentioned services.

Space in our schools, both primary and high schools in the public and private sector is a problem with sufficient classroom space becoming a problem. We need to motivate to our national government the urgent need for schools in Bitou.

A huge thanks needs to go to our local residents who are always prepared to step in to assist where possible from sea rescue to crime prevention, cleaning of public areas etc. Without them Bitou Municipality would not be in the current fine condition that it is.

CLLR DAVE SWART
EXECUTIVE MAYOR

FOREWORD BY MUNICIPAL MANAGER



The Bitou Council opted to adopt a new five year IDP for the period 2022 – 2027. This decision is in line with the provision of section 25 of the Municipal Systems Act, Act 32 of 2000. The Act states that every council after its election must adopt an Integrated Development Plan (IDP). The IDP is the ultimate planning, budget and decision-making instrument of the Municipality.

The IDP of the municipality is drafted under difficult circumstances where the country emerges from a two year long state of disaster due to the COVID-19 pandemic. The causal effects of the lockdown led to hardship for many families who subsequently lost income. The municipality is already pressed with the burden of non-payments, loss of revenue and now an increase in indigent households.

Section 16 (a) states that the municipality must encourage and create conditions for local community to participate in the affairs of the municipality, (1) including the preparation, implementation and review of its integrated development plan in terms of chapter 5. All communities were granted an opportunity to participate in the drafting of the IDP and their priorities are duly recorded and acted upon. It is however important to note that the demand for free and basic services is on the rise whilst municipal revenue is declining.

We are drafting this IDP in the backdrop of a war between Russia and Ukraine. Although we are not directly involved in this war but indirectly affected due to the increase of commodity prices like fuel. The increase in fuel increases every inflation as a result all goods and service prices increase. These increases affect the municipality's budget and the municipal ability to deliver quality services in a cost effective way. The 2022 -2027 IDP is carefully crafted to keep a balance between the municipality's ability to deliver quality services and the demands from the communities.

The municipality has recommitted itself to deliver on its core mandate supplying drinking water, roads, solid waste removal, electricity, sewer and sanitation services to all its residents including informal settlements.

MR. MBULELO MEMANI
MUNICIPAL MANAGER

OFFICIAL SIGN-OFF: ITEM C/1/55/05/22

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],

Takes into account 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. Mphumeleli Dyushu Signature: _____

Chief Financial Officer Date: _____

Mr. Thembinkosi Henge Signature: _____

Official Responsible for IDP Date: _____

Mr. Mbulelo Memani Signature: _____

Accounting Officer Date: _____

Cllr. Dave Swarts Signature: _____

Mayor Date: _____



EXECUTIVE SUMMARY

In terms of section 25(1) of the Municipal Systems Act, 2000 (the MSA), each municipal council must, within a prescribed period after the start of its elected term and through a participative process, adopt a single, inclusive, and strategic plan for the development of the Municipality – the Integrated Development Plan (IDP).

An IDP is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management, and development in a Municipality. An IDP provides the strategic direction for all the activities of a Municipality over five years linked to the council term of office.

In terms of section 25 (3) of the MSA, a municipal council may adopt the IDP of its predecessor, with or without amendments. Before taking such a decision, the council must comply with section 29(1)(b)(i),(c) and (d).

A new council was elected after the local government, and they sought a new IDP rather than an adopted version of its predecessor. Bitou Municipality adopts a new five-year IDP (2022 – 2027) in terms of section 25(1) of the MSA.

Highlight

The tabled IDP reflects that the vision, mission statement, key performance indicators, strategic focus areas and the core values remain unchanged. However, in response to the challenges presented by the COVID-19 pandemic and the worsening economic climate, the council adopted a new set of strategic objectives for the 2022-2027 IDP, which are outlined below:

- Provide Excellent Service Delivery to the residents of Bitou Municipality;
- Re-establish, grow, and expand tourism within the Municipality;
- Put relevant control measures in place to ensure efficiency and excellence;
- Provide basic service delivery to informal settlements and the poor;
- Facilitate growth, jobs, and empowerment of the people of Bitou;
- To ensure the safety of residents and visitors of Bitou Municipality; and
- To build institutional and financial sustainability.

Integrated planning analysis

The situational analysis provides an overview in terms of demographics, health, safety and security, access to basic service delivery, education, and the economy. The data used is from the 2021 Municipal Economic Review and Outlook (2021 MERO), and the Local Government Socio Economic Profile (2021 LG-SEP) and some Western Cape departments. The situational analysis reflects the level of development and the key challenges faced by the Municipality together with communities that do not have access to basic services.

In 2021 the population of Bitou was reported at 69 321 people, making it the most populated municipal area in the Garden Route District (GRD). This total is expected to grow to 77 243 by 2025, equating to an average annual growth rate of 2.7 per cent. With 21195 households in the municipal area, 71.1 per cent have access to formal housing, the lowest when compared with other municipalities in the GRD area. The district average was 82.7 per cent. Considering the high level of households living in informal dwellings (25.7 per cent), access to formal housing remains a challenge in the municipal area.

Even though there was a relatively low proportion of households living in formal dwellings, service access levels were significantly higher. Access to piped water inside or within 200m of the dwelling is at 92.3 per cent. Access to a flush or chemical toilet is at 83.6 per cent, access to electricity (for lighting) at 94.1 per cent and the removal of refuse at least weekly by local authority at 88.1 per cent of households. These access levels were above the district averages for all services except for access to a flush or chemical toilet (83.6 per cent). The number of households receiving free basic services in the Municipality has

shown a significant increase from 2019/20 to 2020/21 in all services, this may be attributed to the impact of the COVID-19 pandemic on the local economy which resulted in job losses.

In 2019, the economy of Bitou was valued at R3.37 billion (current prices) and employed 19 866 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 0.7 per cent, which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 1.2 per cent. However, growth in the economy slowed to 6.4 per cent in 2020, with only the agriculture sector registering growth because of improved drought conditions and favourable commodity prices.

In terms of unemployment, it stands at 24.2 per cent, which is the highest unemployment rate in the GRD area, even higher than the district at 15.4 per cent and Western Cape at 18.9 per cent unemployment rates. Unemployment has been volatile from 2010-2020. After slowly rising from 22.7 per cent in 2018 to 24.5 per cent in 2019, it declined slightly to 24.2 per cent in 2020.

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 a 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 process and give notice to the local community of the process it intends to follow.

The district IDP framework lays the foundation to ensure alignment of the IDPs within a district, the alignment of all the IDPs with national and provincial sector plans and strategies, and for 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 matter with provision for community inputs.

IDP and budget time schedule

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUDG ET ⁱⁱ	PMS ⁱⁱⁱ	MM ^{iv}	EM ^v		
PREPARATION	Preparation of the IDP, Budget Time Schedule							x	Sections 21, 53, MFMA	Draft time schedule
	District Framework Alignment Meeting	July 21	Aug 21	x	x	x			Section 27, MSA	District Framework
	Steering Committee Meeting to Review the previous year IDP process.	Aug 21	Aug 21						Best Practice	Minutes and attendance registers
	Review participation mechanisms and processes	July 21	Aug 21							Process report presented to the steering committee
	Receive comments from the MEC	July 21	Aug 21					x	Section 32 MFMA	MEC report presented to the Steering committee
	Review past performance	Aug 21	Sep 21	x		x			Section 34, 46 MSA	PMS presentation and discussion by steering committee
	Set-up budget committees	Sep 21	Sep 21							Resolution and acceptance letters
	Submission of annual report	Aug 21	Aug 21			x				Confirmation of receipt by the AG's office
SITUATION ANALYSIS	Public Participation (Ward Committee Meetings)	Sep 21	Oct 21						Chapter 4 Systems Act	
	Analysis of socio-economic data	Sep 21	Oct 21							Analysis Report
	Analysis of service provision									Service Gaps Report

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUDG ET ⁱⁱ	PMS ⁱⁱⁱ	MM ^{iv}	EM ^v		
	Analysis of municipal infrastructure services (Water, Roads, Electricity, Sewer, Waste Water treatment, Housing Demand, financial Services (revenue and expenditure), and Institutional Capacity etc.)	Sep 21	Oct 21							Departments to submit analysis reports to the IDP office for consolidation.
	Comparison study of existing Data Sets	Sep 21	Sep 21							
	Review of Municipal sector plans	Sep 21	Oct 21							Report on Status of Sector Plans
STRATEGY	Procure strategic session facilitation services	Sep 21	Nov 21							Appointment certificate
	Strategic planning workshop	Nov 21	Dec 21							Revised strategic objectives, indicators and targets
	Strategic priorities and budget recommendations	Nov 21	Dec 21							Strategic outcomes and reports
	Get feedback on progress on current priority catalytic projects	Nov 21	Dec 21							
PROJECTS	Design project template	Oct 21	Oct 21							
	Distribute community priorities to departments	Nov 21	Nov 21							
	Appointment of departmental mSCOA champions	Nov 21	Dec 21	x	x					
	Identification of Priority Projects	Jan 22	Feb 22	x	x				Section 127 MFMA	Draft capex and opex budgets
	Loading of projects to mSCOA portal	Feb 22	Mar 22	x	x					mSCOA report
INTEGRATION	Attend to the JPI Strategic alignment engagements (Pending on Provincial Government)	Oct 21	Oct 21							JPI Report and Attendance Register
	Attend the second SIME and TIME	Feb 22	Feb 22							
	Receive summaries of Sector Plans from departments	Jan 22	Feb 22	x					Best Practice	Sector Plans Section in the IDP
	Integrate the District One Plan, PGDP, and NDP	Jan 22	Feb 22							
	Add capex and OPEX MTREF budgets to the IDP	Jan 22	March 22	x	x				Best Practice	Budget Section in the IDP
	GRDM IDP Forum Meeting	Nov 21	Dec 21							
APPROVALS	Preliminary Meeting to discuss IDP and Budget Time Schedule	AUG 21	AUG 21	x	x		x			
	Portfolio Committee to discuss IDP/Budget Time Schedule	Aug 21	Aug 21	x	x					
	MAYCO to recommends IDP/Budget time schedule to Council	Aug 21	Aug 21	x	x			x		
	Council Approves the IDP/ Budget Time Schedule	Aug 21	Aug 21	x	x			x	Section 34 MSA, Section 21, 22 & 24 MFMA	Council Resolution and Minutes
	Time Schedule is advertised	Sep 21	Sep 21	x	x				MFMA Guidance	
	Approval of the Adjustment Budget	Jan 22	Jan 22		x					
	Council Approves Annual Report	Jan 22	Jan 22			x			Section 121 MFMA	Council Resolution
	Council adopts amendments to the revised IDP and Draft Budget	Mar 22	Mar 22	x	x				Section 34	Council Resolution
	LGMTEC/SIME Engagements	March 22	May 22	x	x		x		Section 23 MFMA	IDP and Budget assessment report
	Notice is placed in the local newspaper for 21 days	April 22	April 22	x	x				Municipal Performance Regulations, Section 4 (ii) performance regulations.	Newspaper Advert
	IDP and Budget Road Shows	April 22	April 22	x	x				Chapter 4 MSA	Minutes and attendance Registers
	IDP Forum Meeting	May 22	May 22	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 22	May 22	x	x				Section 23 MFMA	
	Amending IDP and Budget to incorporate provincial assessments	May 22	May 22	x	x				Section 23 MFMA	Revised Documents
	Council Approves IDP and Budget	May 22	May 22							
	Send copies of IDP and Budget to the MEC for Local Government	June 22	June 22	x	x		x	x	Section 32, MSA, Section 24 MFMA	Confirmation of receipt
Publish annual budget and IDP	June 22	June 22	x	x				Section 22, MFMA	Advert and web key	
Approval of SDBIP	June 22	June 22								
IMPLEMENTATION	Rollout of SDBIP (2020/21)	July 22	July 22						Section 69	Performance Agreements
	Submission of SDBIP to the MEC for Local Government	July 22	July 22						Section 69 MFMA	Council Resolution
	Submit annual Performance Agreements to Mayor	June 21	July 21				x		Section 69, MFMA	Signed Performance Contracts

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUDG ET ⁱⁱ	PMS ⁱⁱⁱ	MM ^{iv}	EM ^v		
	Tabling of MID Term Report	Jan 22	Jan 22			x	x	x	Sections 36, 72 MFMA	Mid –year report, council resolution and council minutes
	Submission of annual report to AG	Jan 22	Jan 22			x	x		Section 72 MFMA	Confirmation Receipt
	Preparation of Oversight Report	Jan 22	Jan 22			x				Council Resolution
	Council adopts oversight report	Feb 22	Feb 22			x	x	x		Council Resolution

Table 1: Approved IDP and Budget time Schedule (process plan)

Based on the assessment of the tabled IDP, it has been established that the Municipality has complied with section 28 of the MSA in terms of adopting a process plan for the new term of council. The process plan was adopted on 30 November 2021, as indicated in the Time Schedule of Key Deadlines.

The municipality notes that the GRDM amended its district framework which is scheduled to be adopted in May 2022. Bitou municipality is making an undertaking that it will amend its process plan and time schedule in line with the revised district framework in August 2022.

The Municipality followed a prescribed process when drafting its IDP as required in terms of section 29 of the MSA. Prior to tabling the IDP, the Municipality consulted the local communities on their development needs and priorities.

The public participation process started in the middle of January as a result of the late elections (01 November 2021) and late constitution of council (18 December 2021).

The process commenced with a steering committee meeting, where the Acting Municipal Manager, Executive Mayor, Directors, and Managers met to discuss a program to expedite the coordination, preparation and drafting of the IDP. This process entailed a detailed public participation roadmap. Due to the ease of the lockdown regulations for public gatherings, Bitou Municipality opted to have IDP public participation meetings in all wards. Communities were also given an opportunity to submit written presentation of their developmental priorities.

Public participation outcomes

The communities deliberated about the challenges they face and the lack of service delivery from government and the municipality. The community priorities covered a range of issues including the following:

COMMUNITY PRIORITIES	ISSUES
Housing Development	<ul style="list-style-type: none"> - 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
Sewer and Sanitation	<ul style="list-style-type: none"> - 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 pipe. - The municipality must monitor and close open manholes
Roads and Storm water	<ul style="list-style-type: none"> - Roads 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 storm water system; as a result, some areas experience floods when it rains.
Job Creation	<ul style="list-style-type: none"> - 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.

COMMUNITY PRIORITIES	ISSUES
Sport and Recreation	There is lack of: <ul style="list-style-type: none"> - Play parks for kids - Indoor sport facilities - Maintenance and upgrading plans for existing sport fields
Economic transformation	There is no support for emerging businesses. SMME need access to: <ul style="list-style-type: none"> - Land for agriculture - Business incubation - Venture capital - Tourism development
Education, Health, Safety and Security	There has been a long out cry from the communities for: <ul style="list-style-type: none"> - The construction of an additional high school due to overcrowding in schools - The construction of a primary school in the Qolweni Area - A 24 hour public health facility - Provision of satellite police services in New Horizon, Wittedrift, Kranshoek and Kurland.

Table 2: Public participation outcomes

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 which 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.

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 are aimed at guiding the workforce in delivering on the strategic objectives and promote institutional viability and cohesion.

■

1. INTRODUCTION

"Each municipal council must create a single, inclusive, and strategic plan for the development of the municipality within a prescribed period from the commencement of its elected term," according to Section 25 of the Municipal Systems Act, Act 32 of 2000. As a result, this paper represents the plan as outlined in Act 32 of 2000, Local Government Municipal Systems Act. Objectives of local government, as outlined by the South African Constitution, include but are not limited to following:

- a) To provide democratic and accountable government to local communities, and to improve the quality of life in local communities.
- b) To ensure that services to communities are provided in a sustainable manner;
- c) To encourage social and economic progress;
- d) To encourage the creation of a safe and healthy environment; and
- e) To encourage communities and community organizations to participate when it comes to municipal government.

A municipality is required to:

- (a) Organize and administer the organization's administration, budgeting, and planning methods that prioritize the community's most basic needs and encourage the country's social and economic progress; and
- (b) Take part in national and provincial development initiatives.

Integrated Development Planning is a planning method that incorporates the entire municipality and its inhabitants in determining the best options for long-term growth. Its goal is to bring together the efforts of local and other levels of government in a cohesive strategy to improve the quality of life for all residents in a given area. It should take into account the current situation, problems, and development resources available. The plan should consider the area's overall economic and social development. It must establish a framework for how land is used, what infrastructure and services are required, and how to protect the environment.

It is the responsibility of the IDP to grasp with development challenges, devise strategies and inform the municipal development trajectory. The local government, along with the provincial and national governments, has a collective responsibility to transform and lead society. This implies that corrective and innovative policymaking and implementation must be undertaken. The effects of the changes achieved through implementing the municipal IDP must benefit the people of Bitou in general.

Every municipality is required to develop an Integrated Development Plan (IDP). The municipality is in charge of the IDP coordination, and it must enlist the help of other stakeholders who can contribute with knowledge and skill. All municipal plans and projects must be in accordance with the IDP. The municipal budget is informed by the 2022 – 2027 IDP.

Section 34 of the MSA compels municipalities to revise and amend the IDP annually in accordance to an approved process. The process of the municipality is the guiding compass for the revision of the 2022 – 2027 IDP.

In accordance with the Disaster Management Act, 2002 (Act 57 of 2002), the President proclaimed a State of National Disaster on March 15, 2020. South Africa began its lock-down on March 25, 2020, in an effort to reduce the rate of growth of the new coronavirus (COVID-19) and to smooth out the inevitable exponential curve abruptly putting enormous burden on the public health system. The Western Cape government worked around the clock to the virus's effects were minimized. In order to protect themselves and those most vulnerable from -19 infection, communities played a key role.

Under normal circumstances, the IDP formulation process takes nine months, however, because of time constraints and COVID-19 regulations, the process had to be hastened, and everything had to be moved around and completed in a relatively short period in order to meet the May 2022 deadline. Because of -19 and other restrictions related to it, local government elections were held on November 1, 2021. This caused a delay in the process because new council members had to be appointed, steering committee meetings had to be rescheduled, and public participation meetings had to be rescheduled to accommodate these changes.

A new council was elected after the local elections, and they sought a new IDP document rather than an adopted version. The process began in January with a steering committee meeting, where the MM, executive mayor, directors, and managers met to create and discuss a program that would enlighten the communities about the new IDP's processes. The Mayor, MM, directors, and managers prepared a program to enlighten the communities about processes, and directors and section managers presented their action plans for each of the sections during a steering committee meeting in January. It was decided at this meeting that a second steering committee meeting would be held to develop a plan for the public meetings, including when and how they would be held.

The second phase included a series of public participation meetings in all of the wards to hear community concerns and priorities. The councillors led the meetings for the individual wards. The IDP unit presented the community with a list of five years' worth of objectives and concerns at these meetings. The community acknowledged the progress in terms of their wish list during a recap of the completed projects. Members of the community were given the opportunity to add to their list of issues and priorities.

2. SITUATION OVERVIEW

The IDP is a five-year plan required in terms of the Municipal Systems Act, Act 32 of 2000. This legislation states that an IDP is the principle strategic planning instrument, which guides and informs all planning, development and decisions in the municipality. The IDP must align with national and provincial strategies. It is operationalized 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 Council, each department and entity must implement programmes aligned to the IDP. In-year monitoring occurs to ensure that the targets that the municipality sets out to achieve are on track, and if there are any challenges, these are detected through monitoring mechanisms and addressed accordingly. A reflective assessment against the IDP for the year is captured through the Integrated Annual Report. The outcomes for the year 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:

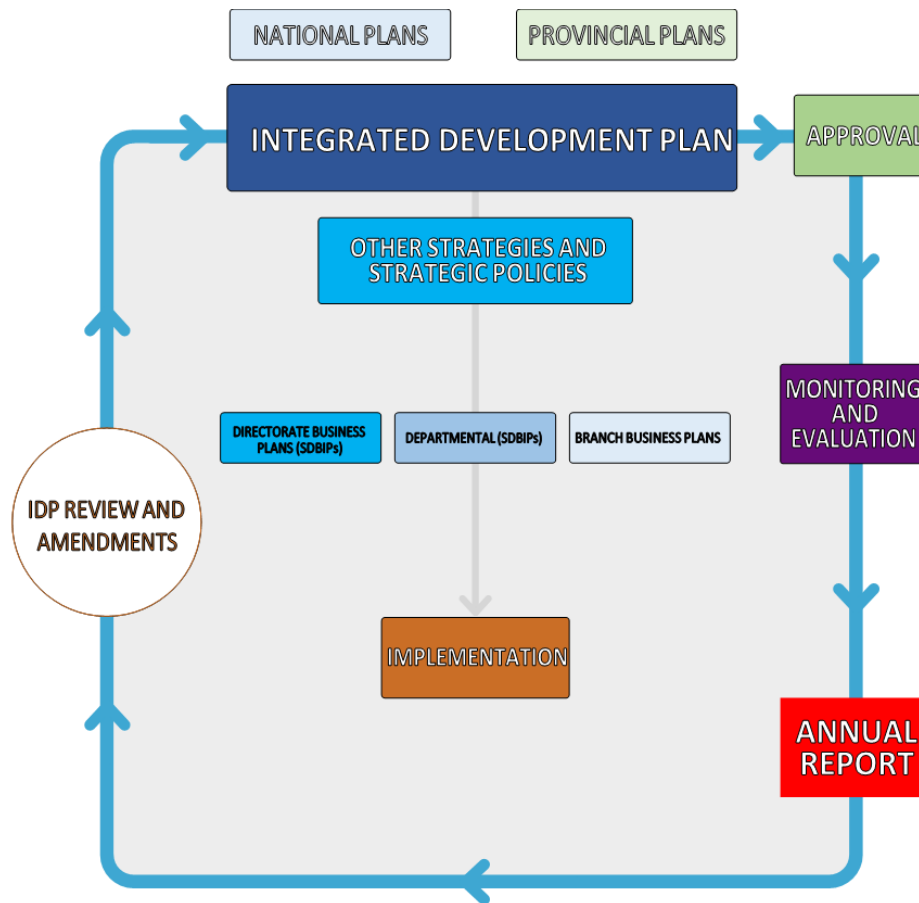


Figure 1: IDP cycle

2.1. LEGISLATIVE AND POLICY FRAMEWORK

Municipalities are no longer merely responsible for infrastructure, administration and regulations. They now have a developmental role and are described as an organ of state whose task it is to improve the quality of 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.

The intention of all the legislative outputs is 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)	<p>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 is the Integrated Development Planning process and Performance management systems.</p> <p>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. Chapter 4 & 5 of the Act is discussed in much greater detail in Learning unit 3: Integrated Development Planning.</p>
Municipal Demarcation Act 27 of 1998	<p>The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) (b) of the Constitution that determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structures Act below).</p> <p>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).</p>
<p>The Municipal Structures Act (117 of 1998), together with</p> <p>The Municipal Structures Amendment Act (33 of 2000)</p>	<p>These two Acts guides the establishment of municipalities as provided for in the Constitution.</p> <ul style="list-style-type: none"> • <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.) <p>These Acts offers criteria and procedures for the various categories and outlines 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.</p>
Municipal Finance Management Act, No 56 of 2003	<p>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 the manner in</p>

	which 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, co-ordinated disaster management policy in line with the MSA (2000) requirement for IDP's to include a disaster management plan to identify and deal with risks.
Intergovernmental Relations Framework Act 13 of 2005(IGR)	<p>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.</p> <p>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 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 in turn allow their own planning processes to be influenced by municipal IDP's. Topic 3: Cooperative Governance offers a detailed description of the Act.</p>
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, so as 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

Bitou: At a Glance

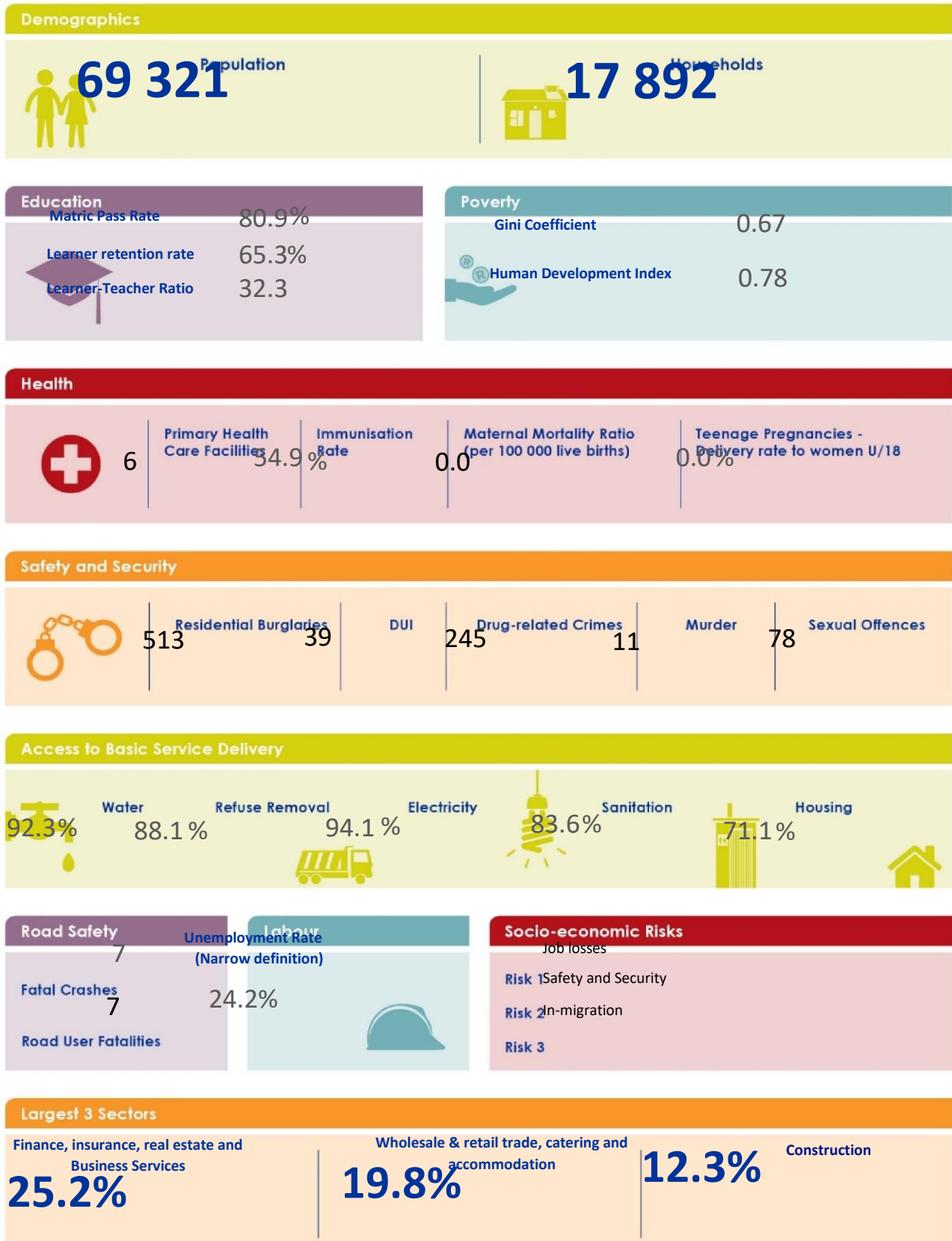


Figure 2: Municipal socio-economic profile, source SEPLG

2.2. SITUATION ANALYSIS

To address the towns development needs; the municipality and all stakeholders has to conduct a rigorous situation analysis. The aim of this exercise is 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 sets 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 threatens life and livelihood. In contrast, the municipality aims to construct strategies that responds to the challenges and emergent opportunities.

Bitou is the first municipality into the Western Cape from the Eastern Cape. A sizeable number of Bitou residents are in-migrating from the Eastern Cape; this is because of Bitou location and rural nature or under development of the Easter Cape province.

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

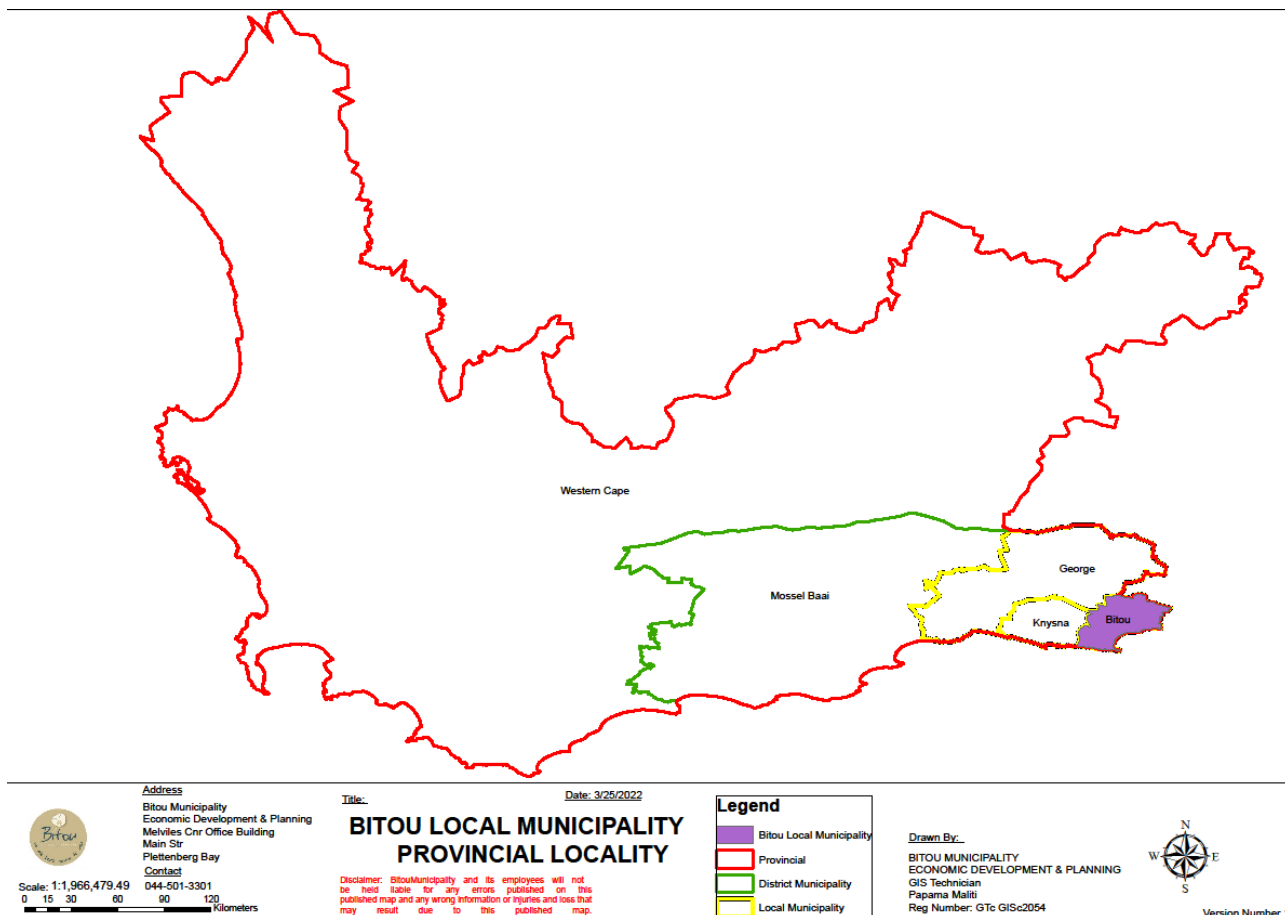


Figure 3: Location of Bitou Municipality in the Western Cape

The Population of Bitou has grown exponentially in the past 26 years. The growth in population present better service delivery and economic opportunities because of agglomeration of people. Contrary there are also a package of development challenges like loss of biodiversity, urban sprawl, joblessness, increased crime, lack of health and education facilities. Another challenge by urban growth is population unrest. The failure of government to meet the basic needs of marginalised and poor communities result in unrest and damage to public goods.

The section below examines the population dynamics.

Population

The population of Bitou is 69 321 people in 2021, making it the most populated municipal area in the Garden Route District (GRD). This total is expected to grow to 77 243 by 2025, equating to an average annual growth rate of 2.7 per cent.

Sex Ratio

The overall sex ratio depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the Bitou municipal area with a ratio of 51.2 per cent (females) to 48.8 per cent (males). The number of males per 100 females for Bitou is expected to increase slightly year on year towards 2024, which could be attributed to in-migration of working males to the Bitou municipal area.

Age Cohorts

Between 2021 and 2025, the largest population growth is projected in the 0-14 years of age cohort which is expected to grow at an annual average rate of 3.0 per cent, compared to a growth of 2.7 per cent in the working age population and 1.9% per cent in the aged population. These predicted growth rates increases the dependency ratio from 48.1 in 2021 to 48.3 in 2025. Higher dependency places strain on the income of the working age population.

Household sizes

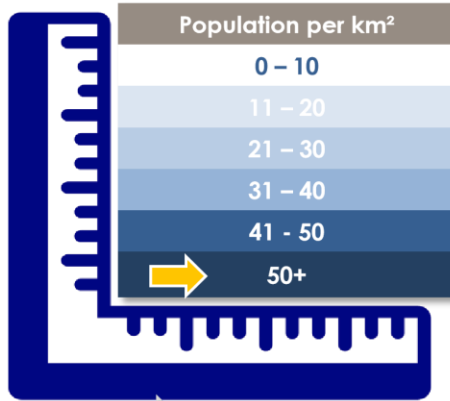
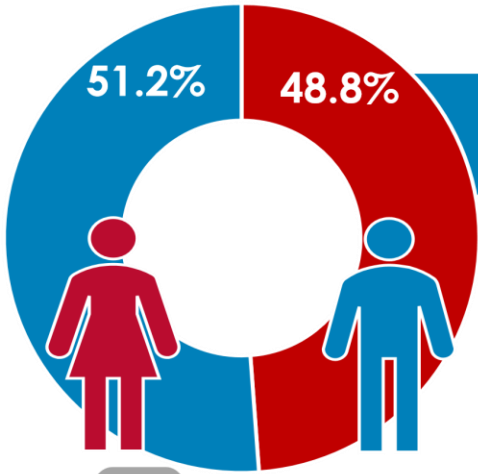
Household size refers to the number of people per household. The actual size of households is forecasted to decline from 3.7 people per household in 2021 to 2.9 in 2025. Contributing factors to a reduction in household size could include, but are not limited to, lower fertility rates, ageing population, construction of smaller households, etc. Smaller household sizes often lead to a greater demand for housing as the population grows.

Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2021, the population density of the Bitou municipal area was more than 50 persons per square kilometre. In order of lowest to highest, the various local municipal areas in the GRD compare as follows:

- Kannaland 5 people/km²
- Hessequa 9 people/km²
- Oudtshoorn 26 people/km²
- George 43 people/km²
- Mossel Bay 48 people/km²
- **Bitou 70 people/km²**
- Knysna 69 people/km²

DEMOGRAPHICS



	2021	2022	2023	2024	2025
Garden Route	91.6	92.2	92.4	92.5	92.7
Kannaland	87.2	87.4	87.3	87.2	87.1
Hessequa	88.4	88.8	88.8	88.8	88.8
Mossel Bay	90.4	90.8	90.7	90.7	90.6
George	93.2	93.8	94.1	94.3	94.5
Oudtshoorn	88.2	88.7	88.8	89.0	89.1
Bitou	95.4	96.1	96.4	96.6	96.9
Knysna	93.1	93.7	93.8	94.0	94.1

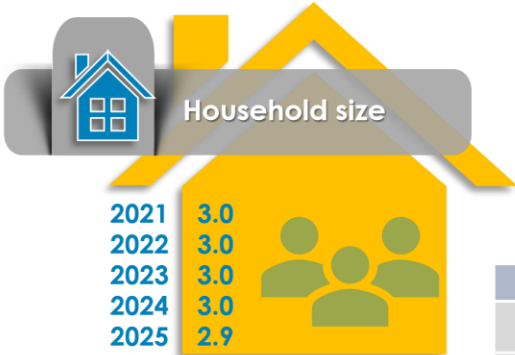
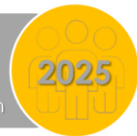


69 321

Current Population

77 243

Estimated Population



	2021	2022	2023	2024	2025
Bitou	2.8	2.9	2.8	2.7	2.6
Garden Route	0.6	0.5	0.5	0.5	0.5
Western Cape	1.4	1.4	1.4	1.4	1.4

Age cohorts

	Children: 0-14 Years	Working Age: 15-65 Years	Aged 65+ Years	Dependency Ratio
2021	17 938	46 810	4 573	48.1
2023	18 971	49 607	4 749	47.8
2025	20 211	52 095	4 937	48.3
	3.0%	2.7%	1.9%	

Population growth 2021 - 2025

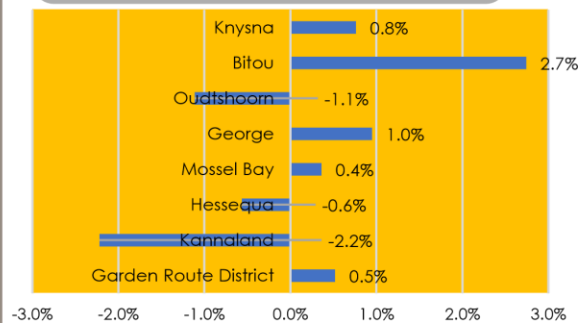


Figure 4: Demographics

BASIC SERVICE DELIVERY

Total number of households

17 892

Bitou Municipality

175 680

Garden Route District

Formal main dwelling

12 715

Bitou Municipality

145 268

Garden Route District

71.1%

82.7%



67.5% Bitou
75.1% Garden Route
House/brick structure on separate stand/yard



1.0% Bitou
0.7% Garden Route
Traditional dwelling



2.9% Bitou
6.2% Garden Route
Flat/simplex/duplex/triplex or room/flat on shared property

2.2% Bitou
1.2% Garden Route
Other/Unspecified



0.7% Bitou
1.5% Garden Route
House/flat/room in backyard



9.9% Bitou
6.2% Garden Route
Informal dwelling in backyard



15.8% Bitou
9.2% Garden Route
Informal dwelling not in backyard



Piped water inside dwelling/within 200m

Bitou 92.3%
Garden Route 95.2%



Electricity as primary source of lighting

Bitou 94.1%
Garden Route 90.7%



Flush/chemical toilet

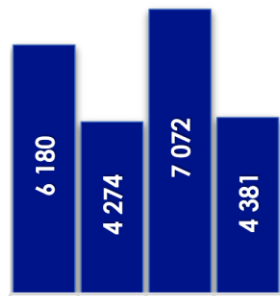
Bitou 83.6%
Garden Route 85.1%



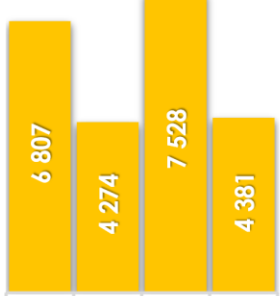
Refuse removed at least once a week

Bitou 88.1%
Garden Route 86.5%

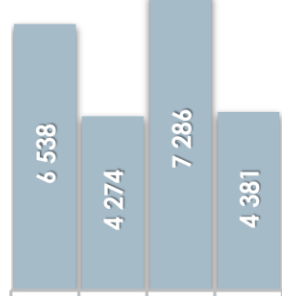
Free basic water



Free basic electricity



Free basic sanitation



Free basic refuse removal



Figure 5: Basic service delivery

2.3. BASIC SERVICES

The Constitution stipulates that every citizen has the right to access to 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 2019. The latest official statistics was 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

With 21195 households in the Bitou municipal area, 71.1 per cent had access to formal housing, the lowest when compared with other municipalities in the GRD area. The District average was 82.7 per cent. Considering the high level of households living in informal dwellings (25.7 per cent), access to formal housing is a challenge in the Bitou municipal area.

Even though there was a relatively low proportion of households living in formal dwellings, service access levels were significantly higher, with access to piped water inside/within 200m of the dwelling at 92.3 per cent, access to a flush or chemical toilet at 83.6 per cent, access to electricity (for lighting) at 94.1 per cent and the removal of refuse at least weekly by local authority at 88.1 per cent of households. These access levels were above the District averages for all services except for access to a flush or chemical toilet (83.6 per cent).

Free basic services (what is the status

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Bitou municipal area has shown significant increase from 2019/202 to 2020/2021 in all services. The stressed economic conditions and impact of -19 are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand free basic services increase exponentially the next years.

EDUCATION

Educational facilities

11

Number of schools

9

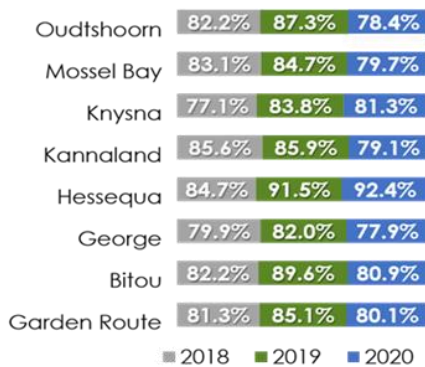
Number of no-fee schools



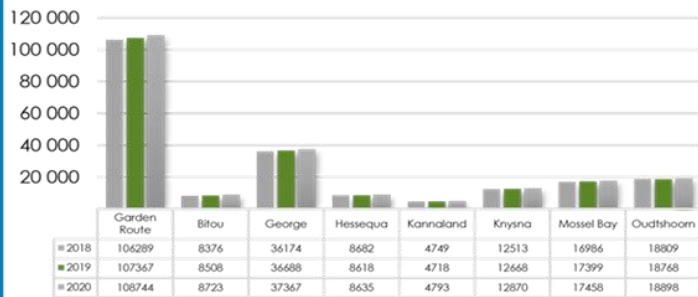
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Number of schools with libraries

Education outcomes



Learner enrolment



Learner-Teacher Ratio 2018 -2020

District	2018	2019	2020
Garden Route	30.1	30.1	30.1
Bitou	32.2	32.3	32.3
George	29.9	29.6	29.9
Hessequa	28.6	28.9	29.0
Kannaland	31.4	31.6	30.9
Knysna	30.0	30.3	30.1
Mossel Bay	30.2	30.8	30.2
Oudtshoorn	30.0	29.7	29.5

Learner retention

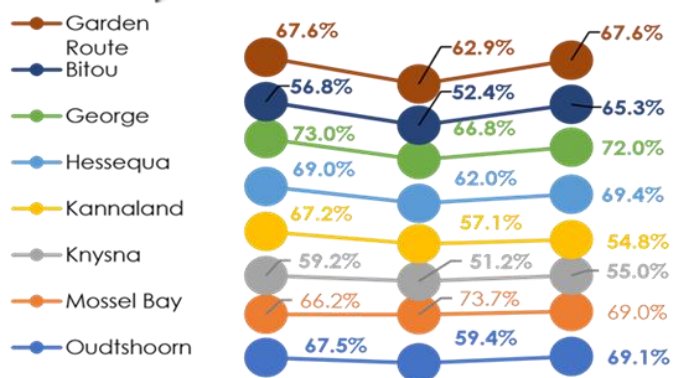


Figure 6: Education profile

2.4. EDUCATION

The challenges posed by urbanisation and population growth cuts across a various sectors in the community. This section will focus on education in Bitou. It is a known fact that education in this country was used a tool of domination pre 1994. The

government has since made education accessible to all and there are constant efforts to improve the quality of education. Quality education is the bedrock of an economy. It is only through equitable and quality education that the residence of Bitou can change their economic conditions.

The shortage of classrooms in Bitou is a challenge that need a round table of all stakeholders. The -19 pandemic exposed the shortage of classrooms in Bitou. During the hard lock down students were social distancing and moonlighting since 2020. All students were instructed to return to their classes in January 2022. In addition, it was a scramble for some students to find classrooms especially at Murray High school.

Access to education is mission impossible to most of the outlying areas e.g. Primary kids from Green Valley had to walk along provincial road with no shoulder or paving for a distance of more than 4 km on foot. The kids are exposed to speeding trucks, bad weather and criminals.

Plett South only has a primary school (Plett Primary). Their parents to school transport kids from Plett South and this is not sustainable. The new reality of ever-increasing petrol prices makes education for Plett South unaffordable.

The department had a plan of building a temporary primary school for the kids of Qolweni, Bossiesgif and Pine trees. The kids in these areas are transported by government subsidized scholar transport. However, kids in the foundation phase has to endure brisk and stormy rains in winters because there is no primary school in close proximity.

The following education analysis an extract from the Socio Economic Profile (SEPLG).

Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in Bitou increased by 0.8 per cent annually from 8 376 in 2018 to 8 723 in 2020. This annual average increase is lower than the District annual average growth rate of 1.1 per cent and is reflective of the high 0-14 age population growth rate. The learner teacher ratio at 32.3; the highest in the GRD and is stagnant when compared to 2018. The learner retention rate in Bitou is on an upward trend, declining from 56.8 per cent in 2018 to 52.4.0 per cent in 2019 and then increasing to 65.3 per cent in 2020.

Number of schools

In 2020, Bitou had eleven public ordinary schools. The high learner-teacher ratio in Bitou schools could perhaps be an indication that there are not enough classroom space within the Bitou area.

Number of no-fee schools

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. To alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools an opportunity to become no-fee schools. The Bitou municipal area has an increasing proportion of no fee schools, with 81.8 per cent of schools being registered with the Western Cape Department of Education as no-fee schools in 2020. Note that Bitou has the third highest proportion of no fee schools in the District.

Schools with libraries and media centres

Schools with libraries and media centres within Bitou have remained constant at 7 from 2018 until 2020. Access to libraries and media centres can have a positive impact on the overall quality of education.

Education outcomes (matric pass rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in

determining the extent to which future economic and poverty reduction plans can be realised. Bitou's matric outcomes have remained consistently above 80 per cent in line with the district's performance from 2018 to 2020.

2.5. COMMUNITY DEVELOPMENTAL INPUTS

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.

Because of the delay caused by the -19 pandemic, which resulted in a lockdown and limitations prohibiting gatherings that required physical attendance, Bitou Municipality held public participation meetings for all seven wards in January 2022.

The IDP manager presented the budget for the previous five years to the communities, and gave an update on the status of past projects. The following is a summary of how all of the ward meetings.

2.5.1. WARD 1

KURLAND MEETING COMMUNITY INPUTS:

<p>BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</p>	<p>Water and sanitation</p>	<ul style="list-style-type: none"> • There is no farming water, no walkways, no land and no play areas and sports fields and there is no water. • Upgrading of water pumps and drain at Zawazawa informal settlement. • The stream that runs through the village needs a storm water drainage pump. • The storm water drainage off Kuthumba road is poor and requires a new layer of material. • There is a continuous overflow and blockage of sewerage into water catchment area. • Upgrade/repair sewerage pump station or if necessary the entire sewerage system for the Kurland Village. • Introduce quality road fill in the worst affected areas.
	<p>Roads and stormwater</p>	<ul style="list-style-type: none"> • Roads need to be upgraded; the road is never upgraded along its length, only sections, and once every two years. • Inadequate repairs to tar road from N2 to Forest Hall Road; Dangerous entrance off N2 needs an upgrade. Clarity on propose. • Development/village expansion, as well as on any other developments in the ward. • Request reconstruction and surfacing of FH dirt road • Pedestrian walkway from N2 to Kurland Village. • Pedestrian bridge over the canal adjacent to the road is urgently required – not safe for pedestrians to walk through that dip due to cars and after the rains the water puddles sprays up if a car passes through at the same time. • This canal dip also requires a white line on either side to show cars who has right of way.
	<p>Electricity</p>	<ul style="list-style-type: none"> • Maintenance and upgrading of meter boxes. • Installation for the households that do not have them at all.
	<p>Waste removal</p>	<ul style="list-style-type: none"> • Refuse collection: impact on community, rat infestation, attracting snakes to village homes. • Health risks, needs a better solution than just random and ad hoc collection.
	<p>Disaster management</p>	<ul style="list-style-type: none"> • Shacks are burning, people have disabled children who die in these fires. • The fire station needs to operate 24 hours.
<p>ECONOMIC</p>	<p>Skills development</p>	<ul style="list-style-type: none"> • Unemployment is at its highest. • A status on the Zawazawa project needs to be given • Hire EPWPs from this area not outside of Crag. • Community CPWs that were removed from the area need to be returned
	<p>Smme support</p>	<ul style="list-style-type: none"> • A business hub needs to be built
	<p>Business incubation</p>	<ul style="list-style-type: none"> • It is necessary to construct an information office or center
<p>SOCIAL DEVELOPMENT</p>	<p>Housing</p>	<ul style="list-style-type: none"> • Housing has always been an issue but nothing has been done to build these houses. • A site and service for persons who have had their homes burned down must be made available. • The 562 project needs to be resurrected because it accommodates everyone at Crag • CLOs office should help the community, but it is of no help.

	Sport arts and culture	<ul style="list-style-type: none"> Stadiums have never been upgraded, but a lot of money has been allocated for these upgrades There needs to be a caretaker at the stadium, to reduce any vandalism. The toilets at the sportsfield need to be enclosed with a fence because children play there and it is not safe
	Youth and gender	<ul style="list-style-type: none"> Youth development needs to be prioritized; youth is not motivated to apply for jobs because they know that they will not be accepted; People who deliver medication are old, the youth should be given a chance. There is no free Wi-Fi available for the community i.e. to utilize for available job application search or access applications forms.
	Crime	<ul style="list-style-type: none"> Concerns regarding response times for security services.
	Health	<ul style="list-style-type: none"> Availability of an ambulance for emergencies is something that needs to be taken serious, a 24 hour service hospital is needed or an upgrade of the local clinic.
	Education	<ul style="list-style-type: none"> There is a massive dropout rate at school because the children are expected to be taught in Afrikaans as there are not enough teachers; The Xhosa speaking learners do not want to go to school because they do not understand Afrikaans. A crèche was built but it hasn't been used School Bus to Phakamisani and Murray must be fixed and maintained.
	Community halls	<ul style="list-style-type: none"> Upgrade community hall
	Other	<ul style="list-style-type: none"> The budget is not accurate; therefore all those amounts need to be accounted for. Police station: even though that is not the municipality's responsibility, they must address the issue with the relevant parties. Because this area has no place to certify their documents and to make affidavits. A communication platform needs to be created because no one hears or is aware of vital communications. Office for Commissioner of Oaths needs to be built The Mayor's office was given a memorandum, but there is no progress on those issues. Collaboration between government and the community. Availability and visibility of the ward Councillor is of vital importance in our community. Land for places of worship

Table 4: Ward 1 Kurland priorities

WARD 1 COVIE COMMUNITY PRIORITIES

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Water tanks, gutters and horse pipes for every household • Cleaning of water filter system (community is drinking water that isn't treated) • Septic tanks and flushed toilets, the community still uses bucket system •
	Roads and stormwater	<ul style="list-style-type: none"> •
	Electricity	<ul style="list-style-type: none"> • Spotlight at every household
	Waste removal	<ul style="list-style-type: none"> • Refuse and waste removal, Covie is currently not serviced • Rubbish bins placed
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Skills Development needed in the area
	Smme support	<ul style="list-style-type: none"> • No work or business opportunities • Small Business support needed • The community want to do a Tour guiding and fishing hikes for the tourists
	Business incubation	<ul style="list-style-type: none"> • Market -Assistance with stall to be to sell and self-sustainability
	Town planning	<ul style="list-style-type: none"> • Social space/ braai area with facilities and public benches
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Rotovator tractor • Chipper for tractor for the gardens • Large trailer for tractor • Tractor Sprayer
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Houses needed as most of the area is informal structures • Roof sheets for when it rains, houses are too old and leaking • Community Centre needed • Fencing and farm gate for every household • Solar geyser system every household

Table 5: Covie priorities

WARD 1 KEURBOOMS PRIORITIES

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Water security at Game St reservoir • Sewerage reticulation
	Roads and stormwater	<ul style="list-style-type: none"> • Storm water outlet onto main beach • Upgrade boardwalk at main beach
	Electricity	<ul style="list-style-type: none"> • Electricity feed upgrade for greater Keurbooms • Soft street lightning in village

Table 6: Keurbooms priorities

WITTEDRIFT COMMUNITY PRIORITIES:

<p>BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</p>	<p>Water and sanitation</p>	<ul style="list-style-type: none"> • Development of storm water maintenance and upgrading of the drainage system at Hoof Road. • Shared system between Green Valley and Wittedrift, small bore system is totally inadequate and requires major upgrade before any new housing developments • An upgrade of the Pump station. • Replace all chemical toilets with flush toilets).
	<p>Roads and stormwater</p>	<ul style="list-style-type: none"> • Pedestrian/cycle lane for school children and other pedestrians/cyclists along Hoof Road between Green Valley, Wittedrift and Primary School. • Pedestrian/cycling lane along R340 from N2 – Wittedrift turnoff • Speed bumps along Hoof Road to discourage/prevent speeding by vehicles. • Guttering & run-offs for storm water in Hoof Road running through the village. • Maintenance of Stofpad low-water bridge. • Rotterdam and Kamassie streets require tarring and storm water drainage. • All streets in the Green Valley require major upgrades of storm water drainage systems
	<p>Electricity</p>	<ul style="list-style-type: none"> • Regular breakdowns in water & electricity supply. Reticulation networks are old and replacement in certain areas or at a minimum, require improved preventative maintenance and not only crisis management. • High mast light request at High street informal settlement • Green Valley requires electrification in certain areas (Twak street, High street where it links with College Land. Latest development regarding Eskom providing electricity to Twak street and informal settlement at High street on College Land
	<p>Waste removal</p>	<ul style="list-style-type: none"> • Improve management of the skips and recycling bins at the intersection of R340 and Hoof Road (entrance to the village) • Signs to indicate what may or may not be dumped and supervision of the skips. • Provision for Garden waste and building rubble. • Provision of recycling facilities.
<p>ECONOMIC</p>	<p>Skills development</p>	<ul style="list-style-type: none"> • EPWP work opportunities
	<p>Smme support</p>	<ul style="list-style-type: none"> • funding by the municipality for small businesses
	<p>Business incubation</p>	<ul style="list-style-type: none"> • Provision for business sites in Greenvalley
	<p>Town planning</p>	<ul style="list-style-type: none"> • College land (how far is the EIA process?) • Investigate into land above “Mclean” house (previously formed part of the first phase of Greenvalley housing project) • Land use for land near main road.
<p>Agriculture</p>	<ul style="list-style-type: none"> • Agricultural land – half of that is not utilized but small farmers do not have land 	
<p>SOCIAL DEVELOPMENT</p>	<p>Housing</p>	<ul style="list-style-type: none"> • Proposed TRA sites (what is the status of the emergency houses and the process 22 that has not yet been delivered) • Informal settlement development

	Sport arts and culture	<ul style="list-style-type: none"> • Upgrading & maintenance of sports field • Bush/grass cutting of pavements and prevention/clearing of illegal dumping is inadequate • Regular grass cutting/illegal dumping and pavement maintenance required on a monthly basis • Renovating old cloakroom on sports ground into a gym with intention to add into sports bar for the sporting community due to the lack of recreational facilities in the community. • Proposal to move the current play park to a fenced and secure area – second sports ground (currently fenced and secure). • Provision of water facility/toilet facility.
	Youth and gender	<ul style="list-style-type: none"> • Fire preventing trainings so community can be empowered to assist when fires do arise • Vacancies on approved organogram to be filled; cashier, caretaker for sports grounds, CDW (Green Valley / Wittedrift area)
	Crime	
	Health	<ul style="list-style-type: none"> • 5 day service at satellite clinic (3 days a week currently)

Table 7: Ward 1 Greenvalley and Wittedrift priorities

2.5.2. WARD 2

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Replace all the old ageing fiber cement piping • Long term program for water supply augmentation to cope with rapid expansion of the population
	Roads and stormwater	<ul style="list-style-type: none"> • Maintenance of Resurfacing of roads throughout town e.g. High, Sewel and many other street • Turning circle/lane at the intersection of Muller Street and Marine Way • Upgrading of High Street, pedestrian walkways and street lights • Defined corridors from Phitides Walk to Lagoon • Widening and reconstruction of the road between the N2 intersection and entrance to Checkers/Market Square • Second speed hump on Seawitch Avenue • Maintenance of Longships walkway • Adding a section from Bryant Street to White Caps Street opposite of Longships • Walkway between Sanctuary and Beachyhead Road • Widening of pathway Beachyhead • Two way street to be considered from the dolphin circle and post office street • Provincial government intervention: • N2 intersection with Beacon way • Piesang Valley and Robberg Road intersection
	Electricity	<ul style="list-style-type: none"> • Streetlights in High and Oddlands Street • Low Intensity street lights along Beachyhead Road • High Voltage Ring Main Feeder cable system to be completed • Upgrading of old switchgear in substations • Upgrading of Eskom HV feeder supply • Reactivate and implement Electrical Master Plan
	Parks and Recreation	<ul style="list-style-type: none"> • Low bush and trees in Longships park need to be trimmed and cut back • A redevelopment and clean-up of the Central beach parking and the beach front and Piesang River front area, and building appropriate ablutions that have environmental approval • New cemetery site needed

Table 8: Ward 2 priorities

2.5.3. WARD 3

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Standby workers for water and electricity issues must respond in time when there is a problem. • Water provision for the livestock
	Roads and stormwater	<ul style="list-style-type: none"> • Build a shelter at the bus stop • Construct a bridge at Pinetrees • Build speed humps near the circle • Street names
	Electricity	<ul style="list-style-type: none"> • Provide electricity meters for shacks • Quick response time where there is an electricity issue • Install street lights • High mast light needs to be installed at Magidigidi • Increase electricity meter box budget • Switch off electricity for the people who connect illegally • Call a separate meeting for the electricity issue and give a time frame • Follow up on Ferdinand land that was approved for the unqualified • Provide material for people who had their shacks burnt recently • Move Block H toilets • Material allocation needs to be monitored properly
	Waste removal	<ul style="list-style-type: none"> • Cleaning of streets and dumpsites
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Provide skills development programmes to make the youth employable
	SMME support	<ul style="list-style-type: none"> • Business Support
	Business incubation	<ul style="list-style-type: none"> • Renovate the N2 drop-off facility for small businesses in the area
	Tourism	<ul style="list-style-type: none"> • Include the Pinetrees area in tourism programmes
	Agriculture	<ul style="list-style-type: none"> • Provide land for farmers • Provide subsistence farming land to community members • Give fishing permits to all interested parties
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Fix cracks and molding in the walls of houses • The site and service must be prioritized. • Infrastructure upgrade
	Sport arts and culture	<ul style="list-style-type: none"> • Play areas for the children • Gyms/stadiums and a library must be built for the community • The trees and tall grass must be entirely eliminated.
	Youth and gender	<ul style="list-style-type: none"> • Provide work opportunities to the youth of Ward 3
	Crime	<ul style="list-style-type: none"> • Crime prevention must be a priority
	Health	<ul style="list-style-type: none"> • Build a clinic and provide medication
	Education	<ul style="list-style-type: none"> • The acquisition of land must be a priority, so schools can be built.
	Community halls	<ul style="list-style-type: none"> • Upgrade the existing hall
	Other	<ul style="list-style-type: none"> • Provide fire extinguishers to residents • Stop making Kwanokuthula a priority over the other places • Remove sick stray dogs from the streets • Include churches in the budget • Allocate the empty drop zone rooms to small businesses • The license project must be allocated fairly

Table 9: Ward 3 priorities

2.5.4. WARD 4

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • The area needs better water pressure
	Roads and stormwater	<ul style="list-style-type: none"> • Linking Saringa Road with the development at Ebenezer Portion 20 and Portion 3 • Upgrading of stormwater
	Electricity	<ul style="list-style-type: none"> • Street lights • High mast flood lights
	Waste removal	<ul style="list-style-type: none"> • Clear all illegal dump sites
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Youth and Gender Development • Diversion programs • Skills development • Integrate township tourism and SMMEs for mainstream economy
	SMME support	<ul style="list-style-type: none"> • Economic development – economic revitalization of taxi rank
	Business incubation	<ul style="list-style-type: none"> • Assistance for small businesses (venture capital, capacity building, land for farming and business cubicles at the taxi rank)
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Housing development
	Sport arts and culture	<ul style="list-style-type: none"> • Upgrade sports field (pitch, grandstands and ablution)
	Youth and gender	<ul style="list-style-type: none"> • Multidiscipline sport facility
	Crime	<ul style="list-style-type: none"> • Stop crime by closing down of drug dens, mobilize for a satellite police station
	Education	<ul style="list-style-type: none"> • School after care programs
	Community halls	<ul style="list-style-type: none"> • Upgrade of New Horizon Community Hall
	Parks and Recreation	<ul style="list-style-type: none"> • Upgrade and maintain play parks

Table 10: Ward 4 priorities

2.5.5. WARD 5

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Upgrading of the whole water system • Provision of water to the farmers
	Roads and stormwater	<ul style="list-style-type: none"> • Upgrading of Stormwater drainage • Regular cleaning of water channel at Cuba Street
	Electricity	<ul style="list-style-type: none"> • Installation of street lights Nqubela street • Maintenance of the current street light in ward 5 as they are not working.
	Waste removal	<ul style="list-style-type: none"> • Cleaning of dump sites
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Expand South Cape College • Align college curriculum with local economy • Empower youth for meaningful economic participation
	Smme support	<ul style="list-style-type: none"> • Visibility of SMME support (Venture capital, capacity building etc)
	Business incubation	<ul style="list-style-type: none"> • A tour guide program must be implemented. • Implement the BBBEE tourism charter for economic empowerment and transformation • Petrol station should be established near the transfer station.
	Agriculture	<ul style="list-style-type: none"> • Land for small farmers and Support for Umyezo agri-project
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Site and Service needed • Some people have been accepted for housing but never received it.
	Sport arts and culture	<ul style="list-style-type: none"> • Upgrade kwa-Nokuthula Stadium (fencing, lighting, pitch and entrances)
	Youth and gender	<ul style="list-style-type: none"> • Rehabilitation Centre
	Crime	<ul style="list-style-type: none"> • Cameras to be fixed and more cameras needed for other areas
	Health	<ul style="list-style-type: none"> • 24 hour health facility
	Education	<ul style="list-style-type: none"> • Construct a New high school
	Community halls	<ul style="list-style-type: none"> • Upgrade community hall
	Parks and Recreation	<ul style="list-style-type: none"> • Upgrade play parks, upgrade and maintain cemetery and bush clearing

Table 11: Ward 5 priorities

2.5.6. WARD 6

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Build boreholes • Upgrade 110m pipes
	Roads and stormwater	<ul style="list-style-type: none"> • Provide underground storm water for Nkqubela Street • Fix storm water issue at Sajini Street • Extend walkway at Gqamlana street • Provide speed humps at Phase 5 • Build speed humps near the schools • Build a 20m barricade to avoid the spread of fires • Build speed humps behind the stadium
	Electricity	<ul style="list-style-type: none"> • Abolish the Block system • Erect High mast lights • Provide lights for graveyards • Provide street lights for Tambo street and Tshembese street • Erect a high mast light at Phase 4 • Align the Property rates to electricity pricing
	Waste removal	<ul style="list-style-type: none"> • Clear all illegal dump sites
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Computer training • Align college curriculum with local economy • Empower youth for meaningful economic participation
	Smme support	<ul style="list-style-type: none"> • Visibility of SMME support (Venture capital, capacity building etc)
	Business incubation	<ul style="list-style-type: none"> • A tour guide program must be implemented. • Implement the BBBEE tourism charter for economic empowerment and transformation
	Incubation	<ul style="list-style-type: none"> • Land for small farmers and Support for Umyezo agri-project
	Agriculture	<ul style="list-style-type: none"> • Expand South Cape College • Align college curriculum with local economy • Empower youth for meaningful economic participation
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Fix vandalized houses and reallocate them • Provide site and service • Replace shacks at Tambo and Sajini street with houses • Fix burnt houses at Tambo Street
	Sport arts and culture	<ul style="list-style-type: none"> • Build Play parks • Renovate and upgrade existing play parks • Establish sports development programmes • Drive sports projects together with the community members
	Youth and gender	<ul style="list-style-type: none"> • Create jobs for the youth
	Crime	<ul style="list-style-type: none"> • Provide security for the township
	Health	<ul style="list-style-type: none"> • Build a 24hour hospital./clinic • Provide more ambulances
	Education	<ul style="list-style-type: none"> • Make provision for a new High school
	Town planning	<ul style="list-style-type: none"> • Build a Shopping center on earth 1
	Horticulture	<ul style="list-style-type: none"> • Provide security guards for the graveyards • Provide regular clean ups and maintenance for graveyards

Table 12: Ward 6 priorities

2.5.7. WARD 7

KRANSHOEK

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	Water and sanitation	<ul style="list-style-type: none"> • Complete sewer system
	Roads and stormwater	<ul style="list-style-type: none"> • Complete Du Plessis street
	Electricity	<ul style="list-style-type: none"> • Install lights at the sports facility • Install street lights
	Waste removal	<ul style="list-style-type: none"> • Clearing of illegal dump sites
ECONOMIC	Skills development	<ul style="list-style-type: none"> • Provide skills to the youth of Kranshoek
	SMME support	<ul style="list-style-type: none"> • Business support
	Agriculture	<ul style="list-style-type: none"> • Provide access to water for agricultural purposes • Make provision for subsistence farming
SOCIAL DEVELOPMENT	Housing	<ul style="list-style-type: none"> • Build houses for the community • Build proper toilets
	Sport arts and culture	<ul style="list-style-type: none"> • Build a sports ground/facility • Build a facility for dance, drama, and anything arts related
	Youth and gender	<ul style="list-style-type: none"> • Build a rehabilitation center
	Crime	<ul style="list-style-type: none"> • Build a police station
	Education	<ul style="list-style-type: none"> • Build a school in the area
	Horticulture	<ul style="list-style-type: none"> • Bush clearing • Provide Graveyard space
	Other	<ul style="list-style-type: none"> • Revise Municipal Policies

Table 13: Ward 7 Kranshoek priorities

HARKEVILLE

Sewer: Sanitation or toilet facilities in all households

Water: Water connection for all houses

Roads: Construction of roads

Housing: Ultimately, the community is crying for housing

NB: The community strongly rejected the construction of a community hall until the housing project materialise.

2.6. MUNICIPAL WIDE ANALYSIS

The municipality conducted an in-depth analysis to ascertain the state of readiness for the implementation of the IDP. This analysis was based on the ability and capacity of the municipality to provide uninterrupted services in the short to medium term. The aim of this exercise was to identify communities without services and the identification of service backlogs.

SUMMARY OF INFRASTRUCTURE CHALLENGES

- **Water:** Maximum demand = 18 MI/d (Average daily demand = 10 MI/d)
 - Plant Capacity = 23 MI/d
- **Electricity:** Maximum demand = 26 MVA (Average = 21 MVA)
 - Capacity = 32,5 MVA
- **Waste Water:** Maximum demand = 9.5 MI/d
 - Capacity = 5 MI/d
- **Roads:** Length = 188 km (+95% fair to very good)
 - Gravel = 21 Km
- **Fleet:** Size = 132
 - Aged = 47

All registered erven have access to water and sanitation services

All registered erven have access to electricity (growth in informal settlements and second dwellings is a challenge)

Informal areas serviced in terms of national standards

All households have access to roads

Master Plan projects can often not be funded, which immediately creates backlogs.

Planning for future water security is paramount as the municipality plan to revive the local economy

2.7. GLOBAL, NATIONAL, PROVINCIAL AND DISTRICT IMPERATIVE

2.7.1. 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 another.

The SDGs work in the spirit of pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. These goals provide clear targets for all countries to adopt in accordance with their own 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 planet. The 17 SDG_s are listed below:



Figure 7: Sustainable Development Goals

2.7.2. NATIONAL DEVELOPMENT PLAN



Figure 8: 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. In order to do this, a number of enabling milestones are detailed:

- 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 percent from 6 percent to 10 percent.
- 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 wellbeing.
- 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.

2.7.3. 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.

In order for the Western Cape government to achieve prosperity and safety for all, **five Vision inspired priorities** have been 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 9: 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
<p>Outcome 1 <i>Strengthen programmes aimed at reducing family violence and assisting youth who could break the law</i></p> <p>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</p>	<p>Outcome 1 <i>Make it easier for large and small firms to do business</i></p> <p>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</p>	<p>Outcome 1 <i>Specialised support for children up to age 5</i></p> <p>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</p>	<p>Outcome 1 <i>Connect places better through public transport</i></p> <p>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</p>	<p>Outcome 1 <i>Focus on you, the residents</i></p> <p>Interventions - Values-based leadership development programme -Integrated index that will measure your satisfaction with service delivery -Position Western Cape government as employer of choice</p>
<p>Outcome 2 <i>Safer places to stay</i></p> <p>Interventions -Informal Settlements upgrading programme -Regional socio-economic programme and Mayor's urban renewal programme Install lighting and surveillance cameras and improve neighbourhood cleanliness</p>	<p>Outcome 2 <i>Main infrastructure and build new infrastructure</i></p> <p>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</p>	<p>Outcome 2 <i>Our schools will provide a safe, positive environment where learners receive the skills that they will need in the future</i></p> <p>Interventions -The Growth Mindset Programme, -The Foundation Phase reading strategy and Library Reading initiative,</p>	<p>Outcome 2 <i>We will provide more housing and economic opportunities in good locations</i></p> <p>Interventions -We will implement housing projects -Release and develop national and provincial public land for housing that is centrally located.</p>	<p>Outcome 2 <i>Fix things that doesn't work</i></p> <p>Interventions -Western Cape Exchange -Innovation for Impact</p>

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
<p>Install lighting and surveillance cameras and improved neighbourhood cleanliness increase security in public spaces such as schools and clinics Green scorpions will target illegal dumping after school and sports and cultural programmes</p>	<p>Outcome 3 <i>Creating opportunities for job creation through skills development</i></p> <p>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</p>	<p>Outcome 3 <i>Providing our young people (15-24) with the skills and opportunities to enter the world of work</i></p> <p>Interventions -The Youth in-service 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,</p>	<p>Outcome 4 <i>We will improve the places where people live</i></p> <p>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</p>	<p>Outcome 3 <i>We will bring all the programmes of government together in one area</i></p> <p>Interventions -Joint District Approach - Development plan for each district annually</p>

Table 14: Vision inspired priorities

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
<p>Outcome 3 Reduce gender based violence and gangsterism Safer places to stay</p> <p>Interventions -Thuthuzela care centres Victoria Hospital , sexual offenses court</p>	<p>Outcome 4 Assist business to export their products</p> <p>Interventions -Identify new export products -assist firms to meet compliance and specifications requirements of export markets.</p>	<p>Outcome 4 We will improve health care services further and encourage people to make healthy lifestyle choices</p> <p>Interventions Improving how we deliver health care services Getting emergency services to people faster:</p>		<p>Outcome 4 We will build on our track record of good governance</p> <p>Interventions -increase municipal capacity -innovation hub respond decisively to allegations of fraud, corruption, and maladministration -Build the capacity of councillors</p>
<p>Outcome 4 Increase effective policing</p> <p>Interventions -Fund train and deploy 3000 law enforcement officers - Safety cabinet to be established -work towards police function to move to provincial government</p>	<p>Objective 5 Managing water resources wisely</p> <p>Interventions -Western Cape climate change response strategy -The smart Agri-plan -Green economy programme</p>			

2.7.4. JOINT DISTRICT AND METRO APPROACH IMPLEMENTATION PLAN

INTRODUCTION: DDM AND JDMA

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
<ul style="list-style-type: none"> •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 	<p>Is A Geographical (District) And Team Based, Citizen Focused Approach;</p> <ul style="list-style-type: none"> •Has The Output Of A Single Implementation Plan To Provide Planning And Strategic Priorities, Developmental Initiatives, Service Delivery And Capacity Building; <p>Has The Desired Outcome Of Improving The Living Conditions (Lives) Of Citizens;</p> <ul style="list-style-type: none"> •Has A Horizontal Interface (Between Provincial Departments) And A Vertical Interface (National, Provincial And Local Government Spheres); <p>Does Not Exclude Local Municipalities;</p> <p>Is Not A Functions And Power Debate; And</p> <ul style="list-style-type: none"> •Promotes Collaboration Using The District
<p>municipalities;</p> <ul style="list-style-type: none"> •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 	<p>Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.</p>




Table 15: JDMA and DDM objectives




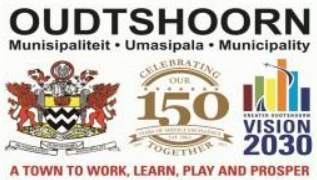
SPATIAL STATUS

The GRDM is highly urbanized with 75% of the population centred between three principal regional centres George, Mossel Bay and Knysna while the remaining 25 % is scattered amongst other towns within the District. The coastal towns have experienced a growth in population because of migration from Little Karoo. The district is divided into different functional areas categorized as:

- Agricultural Service Centres: - Calitzdorp, Ladysmith, Riversdale and Uniondale.
- Regional Service Centres: - George, Oudsthoorn and Mossel Bay
- Residential Centres: - Dysseisdorp, Kranshoek and Kurland
- Residential/Tourism: Groot Brakrivier, Herolds Bay, Sedgefield, Stilbaai, and Wilderness ☒ Tourism: De Rust, Knysna and Nature’s valley

Historically the urban areas have been characterized by urban sprawl, which is driven by dispersed, low-density Greenfields higher income development and low-income settlements located on the outskirts of the settlement footprints. This resulted in a social and spatial fragmentation in the urban areas. The inland areas of Van Wyksdorp, Ladysmith, Calitzdorp and Zoar are characterised by a strongly rural setting with dispersed farming hamlets and small towns, which in some cases are isolated due to transport and social service delivery costs. Along the coast, the predominantly port industrial town of Mossel Bay is functionally linked inland with George, the services centre of the District, as well as along the N2 to the tourism and lifestyle driven settlements of Knysna, Bitou to the East.

GROWTH NODES IN GARDEN ROUTE DISTRICT AREA	
<p>The economic growth and development of the District depends on monopolising on its competitive advantages. The district has a wide range of competitive advantages ranging from:</p> <ul style="list-style-type: none"> • The coastal line, with opportunities of ocean economy, coastal tourism. • Large Forestry, • Arable land for agriculture and farming, ☒ Effective natural resources. 	
	<p>WC:044 This municipality is situated in a district, which is informally known as the Garden Route, with its hubs, nestled among the slopes of the majestic Outeniqua Mountains and flanked by the Indian Ocean to the south. It is situated on the major transport routes between Cape Town in the south and Port Elizabeth in the east.</p>
	<p>WC:041 Kannaland municipality is renowned for its cheese factories and the production of world famous dairy and wine products.</p>
	<p>WC:043 Its main economic activity is agriculture (Aloes, cattle, dairy, ostriches, sheep, timber, vegetable and wines), fishing light industry, petrochemicals and tourism.</p>

	<p>WC:047</p> <p>This municipality is situated along the Garden Route. Bitou is rife with a number of invertebrates such as anemones, nudibranchs and sponges. Bitou has over four different kinds of reefs and is particularly famous for being the best night-time diving spot.</p>
	<p>WC:042</p> <p>This municipality is nestled in the shadow of the shadows of the Langeberg Mountains and in the embrace of the warm Indian Ocean, stretching from the Breede River in the west to the Gourits River in the east.</p>
	<p>WC:048</p> <p>This municipality is one of the smallest municipalities of the seven that makes up the district, accounting for only 5% of its geographical area, main economic sectors: wholesales and retail trade, catering and accommodation, finance, insurance, real estate and business.</p>
	<p>WC:045</p> <p>The greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the little Karoo region. It is defined as the semi-desert area with a unique and sensitive natural environment. It was once the indigenous home of the Khoi-san people and the rock paintings on the walls of the caves in the surrounding area send a message that survival in this area requires respect for the natural environment.</p>

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 Harbour's 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 the environmental asset protection, as well as the impact of such development on the 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 comprises 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 COVID19 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
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<p>Municipal Resilience And Responsiveness</p>	<p>Bring about R 500 million worth of economic benefits and savings to the Regional economy</p>	<p>Increase economic benefits in the Garden Route by R1bn within 5 years</p>	<p>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. 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.</p>
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<p>Business Retention. Growth And Development 2(a)Business retention and economic resilience</p>	<p>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</p>	<p>Increase the percentage of green or low carbon energy to 50% within 10 years and double technology investment within 10 years.</p>	<p>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 SMME's Garden Route to promote a "Buy Garden Route" Campaign – already prevalent in certain towns</p> <ul style="list-style-type: none"> • Mainstream and social media apps <p>Creation and establishment of a Garden Route Exporters Club Investigate opportunities to replace imports. Manufacturing in Garden Route District.</p>
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<p>2(b) Business Growth and Development</p>	<p>Increase Rand value of priority exports by R 800 million within 5 years</p>	<p>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</p>	<p>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) 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.</p>
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PILLAR	TARGET	IMPACT	INTERVENTIONS
<p>Re-Starting The Tourism and Creative Industries Sectors</p> <p>3 (a) Re-starting the tourism sector</p>	<p>Collective effort for optimized brand exposure - 5-year plan</p>	<p>Grow and strengthen Garden Route brand as a collective stakeholder effort.</p>	<p>Establish an industry driven / government supported task team.</p> <p>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).</p> <p>Ensure synergy between Garden Route, Wesgro and Provincial Tourism.</p> <p>Support tourism industry access national support and improve international status.</p> <p>Re-categorisation of B&Bs and Guest Houses to residential rates, on application to Revenue Management.</p>
<p>Protecting and Building the Rural, Township and Informal Economy</p> <p>4(a) Promoting Economic Transformation and Circular Economy</p>	<p>SMME and informal target: Assist 100 SMME and informal businesses within 5 Years</p>	<p>SMME and informal impact: Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years</p>	<p>Setting aside more covid19 Procurement funding support programs for cooperatives and micro enterprises –</p> <p>Link to Government SCM. Include food parcels; access to procurement opportunities to SMME's, PPE, sanitisers and detergents</p> <p>Recommend the facilitating of Bulk Buying, through online platforms.</p> <p>Intensify moving micro businesses online through "Buy Garden Route".</p> <p>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.</p>
<p>Resilient Agriculture and Agri-Processing</p>	<p>Increase agricultural sector by 5-10% year-on-year through adding commodities not previously cultivated in the region - Increase exports of processed</p>	<p>Economic growth through desirable and valuable exports as well as the beneficiation of existing agricultural resources.</p>	<p>Support Department of Agriculture in the roll-out of relief funding.</p> <p>Food gardens / digital vouchers and food relief. NGO's to collaborate and to supply the food banks.</p>

	agricultural products		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 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

Critical enablers for economic recovery

The Garden Route region identified critical enablers for the economic recovery of the district; these enablers are meant to act as considerations, or lenses through which officials and decision-makers could view each priority area, to assist in finding a clear path to implementation. It is worthwhile noting that these enablers align to the Western Cape Government's Recovery Plan priorities: Jobs, safety and wellbeing. The cross-cutting enablers are:

- Jobs potential;
- Skills development;
- Safety and well-being and
- Energy

Key economic infrastructure projects that require unblocking.

MUNICIPALITY	PROJECT NAME	DESCRIPTION
Garden Route Municipality District	Garden Route Water Service Authority Status application	The objective of this is to promote sustainable water and sanitation Projects and Infrastructure to promote the quality of living in the Garden Route. B-Municipalities were consulted and a letter was written to Minister of Cooperative Governance and Traditional Affairs.

MUNICIPALITY	PROJECT NAME	DESCRIPTION
	Special Economic Zone application	A specific, focussed effort and drive to attract new investment to the Garden Route to ensure the optimal upstream and downstream use of the investment in PetroSA and the Port of Mossel Bay. The SEZ will focus , on a. The Petrochemical Industry , including i) Fuels ii) Waste to energy iii) Motorsport iv) Chemical products v) Supplementary and alternative energy

MUNICIPALITY	PROJECT NAME	DESCRIPTION
		b. The Ocean Economy , including i) Ocean tourism, including adventure tourism ii) Marine aquaculture iii) Fishing industry iv) Fish processing v) Harbour development
Bitou	Proposed Plettenberg Bay Multi-Discipline Sports Facility	The objective is to construct a multi-purpose sporting facility
George	CBD Small Business Development	The purpose of this development is to maintain and strengthen the CBD as George's primary economic activity centre
	George Airport Precinct	This project aim to provide significant extensions to the George Airport
Kannaland	Succulent Industry	This focus is establish a succulent hub in the area for growing and exporting for various use

Mossel Bay	Technology	Information Technology plays a critical role in commerce and business and Mossel- Bay aims to upgrade to a more advanced level.
	Marine and Aviation Manufacturing	The dock has limited activities and plans have been discussed for a multimillion-rand transformation.
	CBD Tourism Project	The aim of this project is to facilitate the re-purposing of the Mossel Bay CBD node as a tourism node
	Medical Facilities	The town is in need of more medical facilities to accommodate growing demand and also a demand for training facilities in the medical field
Oudtshoorn	Cango Caves Entertainment and Food Court	A strategy has been implemented for the past three years to make the Cango Caves commercially more viable
	Development of Existing Resorts	This development focus on the expansion of existing resort facilities.

Table 16: Key infrastructure projects that need to be unblocked

2.7.5. MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

The Municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

All budget policies will be approved with budget on 31 May 2022.

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER		
No	Policy description	Council resolutions
1	Anti-fraud and corruption strategy	
2	Expanded public works programme (EPWP) policy and implementation guidelines	
SECTION 2: FINANCE		
No	Policy description	Council's In-Principle approval
1	Draft investment and cash management policy	
2	Funding and reserve policy	
3	Tariffs policy	
4	Asset management policy	
5	Property rates policy	
6	Virement policy	
7	Budget process policy	
8	Borrowing policy	
9	Long term financial planning policy	
10	Credit control and debt collection policy	
11	Overtime policy	
12	Recruitment and selection policy	
13	Computer and information technology policy	
14	It disaster recovery and backup plan	
15	Change management and control policy	
16	Information technology (it) governance framework	
17	Draft unauthorised, irregular, fruitless and wasteful expenditure policy	
18	Draft creditors, councillors and personnel payment policy	
19	Preferential procurement policy	
20	Municipal supply chain management policy	
21	Draft travelling allowance policy	
SECTION 3: CORPORATE SERVICES		
No	Policy description	Council's In-Principle approval
1	Revised Overtime Policy	
2	Placement Policy	
3	Revised Leave Policy	
4	Revised Substance Abuse: Alcohol And Drug Policy And Procedure	
5	Revised Recruitment And Selection Policy	
6	Employment Equity Policy	
7	Scarce Skills Policy	
8	Employee Study Aid Policy	

9	Dress Code Policy		
10	Communication Strategy 2014 - 2017		
11	Customer Care Strategic Plan		
12	Legal Plan And Standard Operating Procedures/Policy		
SECTION 4: COMMUNITY SERVICES			
No	Policy description	Council's approval	In-Principle approval
1	Bitou Municipality: Liquor Trading Hours By-Law		
2	Sporting Facilities By-Law		
3	Sport Policy And Procedure Document		
4	Integrated Waste Management Plan (IWMP)		
SECTION 5: MUNICIPAL SERVICES & INFRASTRUCTURE DEVELOPMENT			
No	Policy description	Council's approval	In-Principle approval
1	Bitou municipal water services development plan		
SECTION 6: STRATEGIC SERVICES			
No	Policy description	Council's approval	In-Principle approval
1	Policy for the management of immovable property assets of the Bitou municipality		
2	Local economic development strategy implementation plan		
3	BUSINESS RETENTION EXPANSION AND NEW INVESTMENT POLICY (Mandate requested from Council to develop the policy)		
4	Draft spatial development framework implementation strategy		
5	Draft amended performance management framework		
6	Bitou municipality encroachment policy		
7	Bitou staff housing policy and market related rental value		
8	Draft outdoor advertising policy		
9	Draft outdoor advertising by-law		
10	Implementation of SPLUMA and new planning by-law		

Table 17: Policies and Plans

2.7.6. BUDGET RELATED POLICIES

Policy Title	Council Resolution	Approval Date
Expanded Public Works Programme (EPWP) Policy and Implementation Guidelines		
Investment and Cash Management Policy		
Computer and Information Technology Policy		
Disaster Recovery and Backup Plan		
Change Management and Control Policy		
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy		
Creditors, Councillors and Personnel Payment Policy		
Communication Strategy 2014 - 2017		
Customer Care Strategic Plan		
Sport Policy and Procedure Document		
Bitou Municipal Water Services Development Plan		

Policy Title	Council Resolution	Approval Date
Policy for the Management of Immovable Property Assets of the Bitou Municipality		
Bitou Municipality Encroachment Policy		
Outdoor Advertising Policy		
Housing Selection Policy for Bitou		
Borrowing Policy and guidelines		
Petty Cash Policy		
Credit Control & Debt Collection Policy		
Tariff Policy		
Creditors, Councillors and Personnel Payment Policy		
Liquidity, Funding and Reserves Policy		
Supply Chain Management Policy Incorporating Preferential Procurement		
Investment & Cash Management Policy		
Asset Management Policy		
Property Rates Policy		
Indigent Support Policy		
Long-Term Financial Planning Policy		
Virement Policy		
Travelling Allowance Policy		
ICT Operating System Security Controls Policy		
ICT Security Controls Policy		
ICT User Access Management Policy		
Municipal Corporate Governance of Information and Communication Technology Policy		
Bitou Municipality ICT Data Backup and Recovery Policy		
Borrowing Policy and guidelines		
Petty Cash Policy		
Credit Control & Debt Collection Policy		
Tariff Policy		
Creditors, Councillors and Personnel Payment Policy		
Liquidity, Funding and Reserves Policy		
Supply Chain Management Policy Incorporating Preferential Procurement		
Investment & Cash Management Policy		
Asset Management Policy		
Property Rates Policy		
Indigent Support Policy		
Long-Term Financial Planning Policy		
Budget Implementation and Monitoring Policy		
Travelling Allowance Policy		
Overtime Policy		
Insurance Policy		
Recruitment and selection Policy		

Table 18: Budget Related Policies

It is Council’s intention to develop a schedule of all policies and by-laws that will indicate an annual action plan for reviewing all policies and by-laws. This process will assist the Municipality to be developmental and innovative in conducting its business.

2.7.7. SWOT ANALYSIS

An analysis was done on the strengths, weaknesses, Opportunities and threats. This assessment revealed a number of issues which require attention in order to address needs and to capitalise on the opportunities that can be exploited to the advantage of all the people in the municipality.

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Access to basic services • Skilled institutional capacity • Internal Audit Committee • Financial management (Only institution creating our own financial statements) • The municipal geographic location is ideal for economic development and serves as a gateway into the Western Cape. • Natural environment and diverse natural heritage • Tourism infrastructure • Agricultural potential • Good law enforcement • Sound municipal administration • High value municipal owned properties • Gold and Platinum blue- and Green-Drop awards 	<ul style="list-style-type: none"> • Tourism • Niche market • Medical/pharmaceutical travel/tours • Ikasi Lifestyle (township tours) • Wedding travel • Grading of guest houses and Backpackers • LBTQ travel • Eco-tourism • MTB cycling, out-door running, hiking, picnicking, wedding travel • Events that integrates/ caters for cultural diversity • Niche hospitality skills products • Chef schools, etc. Tourism • Smart town can happen • Award-winning Beaches • Airport upgrade • Inter-sectoral collaboration • No more silo planning and implementation <ul style="list-style-type: none"> ▪ E.g. Engineering planning & implementation style, collaboration between Plett Tourism and Bitou municipality • Must create a smart town • Infrastructure Dev. and IT • Seamless services • Airport • Award-winning beaches • Film industry • Oceans Economy must be established • Sports Economy and integration of the town (Multi sport center in Ebenezer) • Agriculture as a catalyst • Taking up additional grants (national)

- **WEAKNESSES**

- Organogram-Top heavy, too many senior managers
- No controls in appointments of CPWP
- No proper complaints procedure-line manager reporting
- HR not responding to emails
- Offices not in one area, scattered
- Supply chain & Labour relations
- Recruitment and selection takes too long
- Competency of staff does not match function. Graduates are general worker, officials with no qualifications. This leads us to outsourcing, which leads to demoralisation
- Political interference leading to ill-discipline (subordinates reports staff to political offices)
- No clear separation of duties/powers and responsibilities
- People appointed suspiciously
- Budgets are limiting service delivery, we don't have enough
- Skills audit
- Lack of consequences and performance management
- Lack of transfer of skills
- Critical positions need to be filled, whether funded or unfunded
- Customer care-Lack of technology and training
- There's no synergy amongst staff, they work in silos
- Poor planning, leading to community unrest'

- **THREATS**

- Corruption
- Political Instability & Interference
- Service delivery protests (lack of jobs, housing dev, ablution facilities)
- Negative Public Sentiments from Community due to lack of communication
- Audits moving from clean to unqualified
- Social Media being used to promote a certain view
- Natural Disasters
- COVID 19
- War in Ukraine
- Changes in Legislation-POPI
- Lack of Performance & Support from other spheres of govt. DoEdu, SAPS, delay in funding.
- Fastest growing municipality in the region

3. STRATEGY AND OBJECTIVES

3.1. MUNICIPAL VISION

The current vision was adopted during the founding stages of Bitou Municipality. The council strongly felt that the current - 19 crisis and the worsening negative economic climate that has affected so many Bitou residents, and the current vision **“to be the best together”** is even more fitting as the municipality weathers the storm. The goal of coming out on the other side with the best possible outcome **TOGETHER**.

VISION 2030

“To be the best together”

3.2. MISSION STATEMENT

The council has decided that in 2022 the municipal mission statement still strongly applies and therefore have decided to keep it unchanged. The mission statement reads as follows:

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

3.3. VALUES

The council has 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 council also decided to add a sixth value “Stewardship” in acknowledgement of the natural, financial and human resources that has been 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 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

3.4. STRATEGIC FOCUS AREA

After consultation with communities and having internal workshops, council decided to focus its resources in building resilient communities and financially viable institution. Council took note of the basket of challenges faced by the municipality and communities and therefore devised focused strategic areas for intervention.

The municipality is at the cold face of government and it has to work in achieving the spirit of cooperative governance as it strive to alleviate poverty and hunger. The new normal presented by the -19 pandemic is exerting mounting pressure on the already struggling local economy. The new strategic focus areas is the way in which Bitou council wish to implement to absorb the economic shock-wave.

Bitou Municipality will direct its energy and resources on the following areas:

- **Service Delivery:** the core mandate of the municipality is basic service delivery and council don't wish to falter on this very important responsibility. The municipal strategy for service delivery is to upgrading and maintaining existing infrastructure especially water and sanitation. The municipality wish to expand its service delivery capacity to respond to the growing population needs and economic recovery.
- **Improving Services at informal Settlements:** Informal settlements are located in previously disadvantaged areas and they are poorly serviced. Households live under inhumane circumstance in these informal settlements; they share communal sanitation facilities that does not meet the minimum RDP standards. The municipality plans to increase service points (water taps and public toilets) to reduce health hazards. These temporary measure as the municipality is looking for alternative human settlements.
- **Economic Development and Job Creation:** Job creation is not a function of the municipality; however, the municipality is having a constitutional obligation to create a conducive environment for economic growth and job creation. The municipal strategy is to create a safe environment for investors and develop investor friendly policies. The aim is to revive and grow tourism in Bitou because tourism is the bed-rock of the local economy. The adjective is to create more inclusive economy for all communities to benefit. The plan is to support township tourism businesses and other SMME ventures.
- **Institution and Financial Viability:** The municipality realize the importance of a viable institution that is capacitated with skilled and knowledgeable workforce that will implement council resolutions and plan without fail. A workforce that is grounded on the Batho Pele principles, a work force that embrace council values and incorruptible. Bitou revenue is generated from communities who pay for municipal services and it there for become prudent for the municipality to use its finances in an efficient and economical way. The municipality will do everything in its powers to proactively deal with corruption.
- **Safety and Security:** Crime has become a sub-culture in South Africa. Crime is chasing away potential investors and unemployment is on the rise because of losing investors. The demand for free basic services is in the rise whilst municipal revenue stagnate or decline. The municipal strategy is to work with a network of crime busters and also proactively implement plans to quell future crimes. The plan is to capacitate the law enforcement unit, clear all bushes on public open spaces, increase intelligence surveillance and fix street lights. In addition council will improve social amenities like sports fields and youth centres.
- **Public Participation:** The municipality has a legal responsibility of involving communities and stakeholder on municipal affairs. Lot has been done to bridge the communication gap between stakeholders and the municipality, this is however not enough. Pandemic also hampered stakeholder participation. The plan is to capacitate the communication and customer care unit, move to digital platforms and regularly update the municipal web browser.

3.5. STRATEGIC OBJECTIVES

The council adopted a new set of Strategic Objectives (SO) in response to the challenges presented by the -19 pandemic as well as the worsening economic climate. The council decided on the following strategic objectives for 2022-2027:

STRATEGIC OBJECTIVE	
SO1	Provide Excellent Service Delivery to the residents of Bitou Municipality.
SO2	Re-establish, grow and expand tourism within the municipality.
SO3	Put relevant control measures in place to ensure efficiency and excellence.
SO4	Provide basic service delivery to informal settlements and the poor.
SO5	Facilitate growth, jobs and empowerment of the people of Bitou.
SO6	To ensure the safety of residents and visitors of Bitou municipality
SO7	To build institutional and financial sustainability.

Table 19: Municipal Strategic Objectives

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

3.6. 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 basic service delivery to informal settlements and the poor To ensure safety of residents and visitors of Bitpu Municipality

<p>Back to Basics Revised Chapter</p> <p>9 Outcomes (Responsive, accountable, effective and efficient developmental local Government system)</p>	<p>2016 Sustainable Development Goals</p>	<p>NDP 2030</p>	<p>National Outcomes (2010)</p>	<p>WC Strategic Plan (2019-2024) Vision Inspired Priorities</p>	<p>Garden Route Strategic Objective</p>	<p>BITOU STRATEGIC OBJECTIVES</p>
<p>B2b 5: Sound Institutions And Administrative Capabilities. (Building Capable Institutions And Administrations) Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities</p>	<p>Chapter 9: Improving Education , training and innovation Chapter 15: Nation building and Social Cohesion</p>	<p>Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth</p>	<p>VIP 2: Growth and jobs VIP 5 Innovation and Culture</p>	<p>SO2: A skilled workforce and communities</p>	<p>Facilitate growth, jobs and empowerment of the people of Bitou</p>

<p>BACK TO BASICS REVISED CHAPTER</p> <p>9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM</p>	<p>2016 SUSTAINABLE DEVELOPMENT GOALS</p>	<p>NDP 2030</p>	<p>NATIONAL OUTCOMES (2010)</p>	<p>WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES</p>	<p>GARDEN ROUTE STRATEGIC OBJECTIVE</p>	<p>BITOU STRATEGIC OBJECTIVES</p>
<p>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.</p>	<p>SDG 7: Clean Energy</p> <p>SDG 9: Innovation and Infrastructure</p> <p>SDG 11: Sustainable Cities and Communities</p>	<p>Chapter 4: Economic Infrastructure</p> <p>Chapter 5: Inclusive rural Economy</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>VIP 4: Mobility and Spatial Transformation</p> <p>VIP 5: Innovation and Culture</p>	<p>SO3: Bulk Infrastructure Co- ordination</p>	<p>Provide excellent service delivery to the residents of Bitou Municipality</p>

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
<p>B2B 3: Putting People and their Concerns First</p> <p>Democratic, well government and effective municipal institutions, capable of carrying out their developmental mandate as per the constitution</p>	<p>SDG 7: Clean Energy</p> <p>SDG 12: Responsible Consumption</p> <p>SDG 13: Protect the Planet</p> <p>SDG 14: Life below water</p> <p>SDG 15: Life on Land</p>	<p>Chapter 5: Environmental Sustainability and resilience</p> <p>Chapter 12: Building safer communities</p>	<p>Outcome 3: All people in South Africa protected and feel safe</p> <p>Outcome 10: Protection and enhancement of environmental assets and natural resources</p> <p>Outcome 11: A better South Africa, a better and safer Africa and world</p>	<p>VIP 3: Empowering people</p>	<p>SO4: Environmental management and public safety</p>	<p>To ensure the safety of residents and visitors of Bitou Municipality</p>

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

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

	Consumption					
<p>B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES.</p> <p>B2B: 3 PUTTING PEOPLE FIRST Local public employment programmes expanded through the Community Work Programme (EPWP)</p>	SDG 8: Good jobs and economic growth	<p>Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>VIP 5 Innovation and Culture</p> <p>VIP 3 Empowering people</p>	SO7: An inclusive district economy	

3.7. DEVELOPMENTAL STRATEGIES

To keep tabs on council the municipality is identifying the following strategies to achieve the strategic objectives listed in point 2.5 above. The municipal attempts in this section is to develop strategies backed by tangible projects and programmes that will make impact on the lives of the people in Bitou. The ultimate goal of this section is to direct municipal resources both financial and human resources achieve the municipal strategic objectives.

The municipality development strategies are to address the development challenges faced by all residence in the area of Bitou Municipality. Some challenges are Institutional, spatial, natural, social and economic. In addressing these challenges. The five national

STRATEGIC OBJECTIVE	STRATEGIC AREAS	FOCUS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
SO1: Provide Excellent Service Delivery to the residents of Bitou Municipality.	Upgrade and Maintenance Network	Sewer		Upgrade of network
				Sewer treatment
				Purification and management
	Water Services			Raw Water Harvesting
				Storage
				Purification, distribution
	Electrical Services			Bulk Purchase
				Transmit and distribute
				Maintenance and upgrade
	Roads and Storm water			Maintenance of roads and storm water
				Upgrade and extension of road network
				Upgrade storm water
				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	
			The collection of household waste streams	

STRATEGIC OBJECTIVE	STRATEGIC AREAS	FOCUS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
	Solid Management	Waste		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)
	Upgrade and maintain Public transport systems	transport		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 INDICATOR	STRATEGIC INTERVENTIONS
SO2: Re-establish, grow and expand tourism within the municipality.			

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
SO3: Put relevant control measures in place to ensure efficiency and excellence.	Revenue enhancement		
	Loss control		
	Supply chain Management		

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
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SO4: Provide basic service delivery to informal settlements and the poor.	Housing Development	Housing Development
		Serviced Sites
	Upgrade informal settlements	Ablution Facilities
		Water Taps
		Street Lighting
		High mast Lighting
		Metering
		Waste Collection
		Recycling
Waste drop-off		

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
SO5: Facilitate growth, jobs and empowerment of the people of Bitou.	Town Planning		Land use management (development control)
			Spatial planning
			Compliance monitoring
	Building Control		Building plan approval
			Compliance inspections
			Contraventions
	Economic Development		Tourism
			Informal trading
			SMME and Contractor development / support
			Agricultural support
	Job creation		
Skills Development	Mr Jacobs?		
Library Services		Establish and maintain library services	
Venture capital			

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
SO6: To ensure the safety of residents and visitors of Bitou municipality	Risk and Disaster Management		Fire and Rescue Disaster Management
	Environmental Management		Policies and by-laws
			Enforcement

		Coastal Management
		Air Quality Management
		Bio divert Management
		Climate Change
	Roads safety Cemeteries Parks and Recreation	Traffic Calming
		Traffic Services

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS
<p align="center">S07: To build institutional and Financial sustainability.</p>	Governance		Corrupt free Municipality (Zero tolerance)
			Good policies
			Proper systems, management and control
			Consequence management
			Realisation of human rights within the organisation
			Professional and ethical workforce
			Customer care support
			Digital transformation
			People centred management
			Equity
			Capacity building and training
			Retention and succession plan
			Strengthen Oversight Structures
	Financial Sustainability		Accurate billing
			Cost reflective tariffs
			Strengthening of internal control
			Achieve clean audit
			Funded Budget (Cash Backed)
			Safeguarding of Municipal Assets
			Effective financial system
	Payment of municipal debt on time		
	Accurate billing		
		Organisational Development	

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INDICATOR	STRATEGIC INTERVENTIONS	
	Institutional Sustainability		Human Resource Management Policy Development	
			Recruitment and Selection	
			Organisation and Individual Performance management	
			Employee Skills Development	
			Employee Wellness	
			Employee Retention	
	Public Participation	Stakeholder relations		Ward Committees
				Customer Care
				Stakeholder forums
			Inter-Governmental Relations	
		Local Sector Forum		

4. IMPLEMENTATION

4.1. INSTITUTIONAL INTELLECTUAL DIMENSIONS

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

a. **Structural Capital**

Departments have a tendency of working and silos; they avoid sharing information and using and develop institutional knowledge to solve developmental challenges. This mentality leads to duplication, wasteful expenditure, underutilisation of human capital skills and skills mismatch skills.

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

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 and is well aware of its capacity and gaps. The organogram was adopted however this organogram is heavy top down and it is not funded. These are unfunded so called critical positions and funded critical vacant positions. The question that then arise 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 vegetation makes 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.

4.1.1. COMPOSITION OF THE MUNICIPALITY

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

COUNCIL

Bitou municipal council was constituted on the 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 Concerned Residence (PCR).



Figure 9: Bitou Council

Back Row Standing from left to right: Cllrs. Nokuzola Kolwapi, Jessica Kamkam, Teenage Seti, Samkelo Magxaba, Ndayi, Sandiso Gcabayi, Eloise Olivier, Thembela Mhlana and Michelle Botha. Front row sitting from left to right: Cllrs. Bill Nel, Mavis Busakwe, Dave Swart and Claude Terblanche.

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 residence of Plettenberg Bay and surrounding towns that form part of Bitou Municipal area.

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

Council formulates policies, draft, approve and implement the short, medium and long-term objectives of council. Council also develop by-laws to regulate development to mitigate against risks and ensuring sustainable development the municipal area. Bitou Council is also responsible to provide sustainable, affordable and quality services to the residence of Bitou.

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



Cllr. Dave Swart (DA, Ward 2)



Cllr. Mavis Busakwe(AUF, PR councillor)



Cllr. C Terblanche (PDC, Ward 4)



Cllr. Annelize Olivier, (DA, Ward 7)



Cllr. Jessica Kamkam, DA PR Councillor)



Cllr. Ndayi (DA, PR Councillor)



Cllr. Bill Nel (DA, PR Councillor)



Cllr. Sandiso Gcabayi (ANC, PR Councillor)



Cllr. Thembela Mhlana, ANC Ward 3 Councillor



Cllr. Teenage Seti (ANC Ward 6 Councillor)



Cllr. Samkelo Magxaba (ANC Ward 5 Councillor)



Cllr. Nokuzola Kolwapi (IPM PR Councillor)



Cllr. Michelle Botha (PA PR Councillor)

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, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in accordance with the Mayoral Committee.

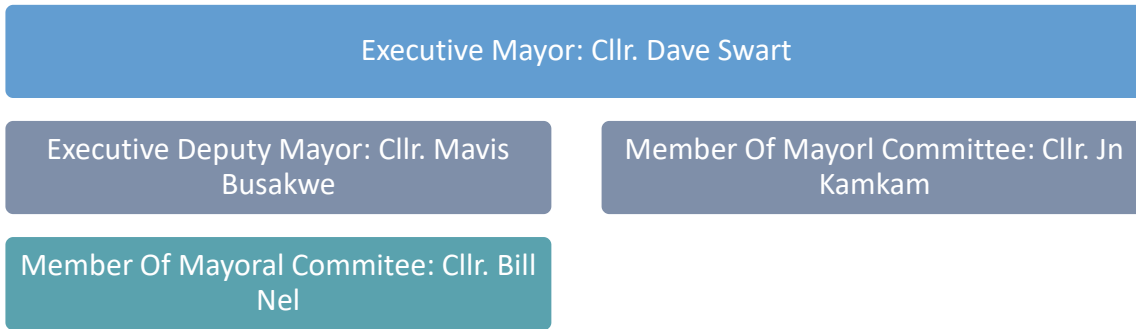


Figure 10: Composition of MAYCO

SECTION 80 COMMITTEES

Council established section 80 committees a portfolio committee. Three portfolio were established and all departments were assigned to these three committees:

- a) Engineering and Community Services Portfolio Committee:

Chairperson: Councillor M Busakwe (MAYCO Member)

Members

Councillor T Mhlana
Councillor NP Kolwapi
Councillor N Ndayi

- b) Finance and Corporate Services Portfolio Committee

Chairperson: Cllr JN Kamkam

Members

Councillor SA Magxaba
Councillor MA Botha
Councillor AR Olivier

- c) Strategic Services and Office of the Municipal Manager

Chairperson: Councillor WJ Nel (Mayoral Committee Member)

Members

Councillor NT Seti
Councillor AR Olivier
Councillor SE Gcabayi

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.

That the functions the newly established MPAC include:

- a) To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- 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 on 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 council within its area of responsibility.

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

Chairperson:	Councillor	NP Kolwapi
	Councillor	MA Botha
	Councillor	N Ndayi

4.1.2. ADMINISTRATION

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

The municipal manager is the accounting officer; he or she advice 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 taking 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 had its effect on the municipal administrative leadership. The municipal manager resigned in December 2020 and there has 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 Storm water
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			

Table 20: 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 seamless implementation plan using the simple principle where form follows function. In the table below the municipality is aligning the overall strategic 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	SO7: To build institutional and financial sustainability
CORPORATE SERVICES	Municipal Transformation and organisational development	SO6: To build institutional and financial viability
PLANNING AND DEVELOPMENT	Local Economic Development	SO2: Re-establish, grow and expand tourism within the municipality. SO5: Facilitate growth, jobs and empowerment for the people of Bitou
FINANCIAL SERVICES	Financial Viability and Management	SO3: Put relevant control measures in place to ensure efficiency and excellence SO7: To build institutional and financial viability
COMMUNITY SERVICES	Basic Service and Infrastructure Development	SO4: Provide basic service delivery to informal settlements and the poor SO6: To ensure the safety of residents and visitors of Bitou municipality
ENGINEERING SERVICES	Basic Service and Infrastructure Development	SO1: Provide Excellent Service Delivery to the residents of Bitou Municipality.

Table 21: Alignment of municipal directorates to the municipal strategic objectives

MACRO STRUCTURE

There are currently two vacant positions at senior management level. Council already appointed a municipal manager. He is the one that will appoint senior managers in the vacant positions.

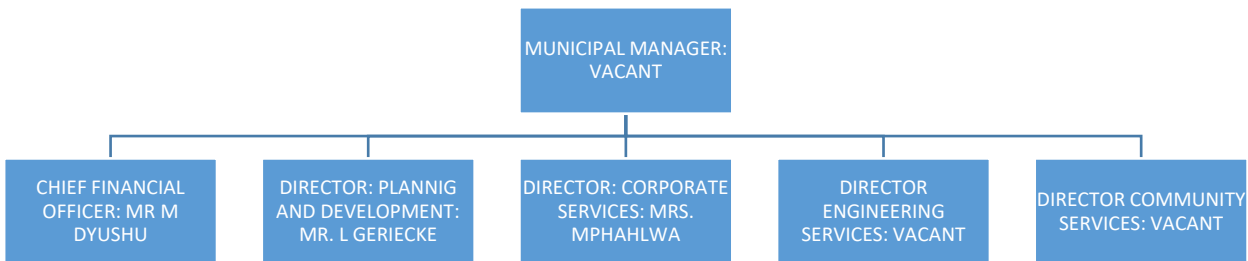


Figure 11: Bitou Macro Structure

4.1.3. CUSTOMER OR STAKEHOLDER CAPACITY

Chapter 4 of the systems Act compels the municipality to involve communities in its affairs. The municipality is not taking communities through its public participation office facilitated the establishment of ward committees.

WARD COMMITTEES

Ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Council adopted a ward committee policy on the 22 June 2013. The municipal area was demarcated into seven wards and a ward committee represents each of the seven wards. Bitou has a fully functional ward committee system of which members are active participants.

FREQUENCY OF WARD COMMITTEE MEETINGS

Ward Committees used to meet monthly. After a review of their performance and workload, it was resolved that they should meet on a quarterly basis.

4.2. FINANCIAL PLAN

The table below presents the capital budget projections for the 2022 – 2025 financial year. The capital budget of the municipality is raised from various sources including municipal own funding, borrowings and grant funding from provincial and national government. There are plans to source additional capital funding from government agencies and private funders. There municipality requires more than a billion rands per annum to meet its capital obligation. There plans in motion to generate funding from other sources as well, these source include the national lottery, government agencies and other available sources.

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
				10,790,000.00	9,469,506.68	5,320,000.00
Cutting machine for pothole patching	ADMINISTRATIVE	RDS100	SINGLE YEAR	70,000.00	-	-
UPGRADING OF STORMWATER (MASTERPLAN ITEM)	ALL WARDS	RDS2201	MULTI-YEAR	5,000,000.00	5,000,000.00	5,000,000.00
CONSTRUCTION OF CONNECTION BETWEEN SARINGA AND EBENEZER	4	RDS2204	MULTI-YEAR	2,500,000.00	-	-
CONSTRUCTION OF SPEEDHUMPS	ALL WARDS	RDS2205	SINGLE YEAR	100,000.00	100,000.00	100,000.00
CONSTRUCTION OF BUS SHELTERS	ALL WARDS	RDS2206	MULTI-YEAR	120,000.00	200,000.00	220,000.00
UISP: New sewer at Qolweni & Bossiesgif	3	RDS2207	MULTI-YEAR	3,000,000.00	-	-
Upgrading of all gravel roads in Kranshoek with surfacing	7	RDS2208	MULTI-YEAR	-	4,169,506.68	-
				12,400,000.00	24,150,000.00	23,092,252.17
Capital Spares: new pumps, motors and fittings	ALL WARDS	WWP801	MULTI-YEAR	2,000,000.00	4,721,000.00	4,982,600.00
Upgrade internal sewer reticulation based on the master plan	ALL WARDS	WWP2201	MULTI-YEAR	1,000,000.00	2,000,000.00	3,000,000.00
New bulk outfall sewer to accommodate new developments	5	WWP205	MULTI-YEAR	-	-	8,695,652.17
Upgrade works to 1 MIL capacity	1	WWP0014	MULTI-YEAR		7,279,000.00	1,164,000.00
Fridge for water samples and Microwave for night shift staff	ADMINISTRATIVE	WWP2202	SINGLE YEAR	30,000.00	-	-
Upgrade of pumping equipment	ALL WARDS	SWE2022	SINGLE YEAR	320,000.00	-	-
Upgrade of Pump Station	1	SPS003	SINGLE YEAR	2,500,000.00	-	-
Upgrade of Pump Station	2	SPS130	SINGLE YEAR	-	2,500,000.00	-
Upgrade of Pump Station	5	SPS008	SINGLE YEAR	2,500,000.00	800,000.00	1,200,000.00

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
Upgrade of Pump Station	1	SPS001	SINGLE YEAR	-	1,800,000.00	-
Sludge Management Project to meet legislative compliance by DWS – Green-drop programme	ALL WARDS	STW002	SINGLE YEAR	1,800,000.00	1,000,000.00	-
Security Measures to meet legislative compliance by DWS – Green-drop programme	ALL WARDS	STW003	SINGLE YEAR	1,050,000.00	1,050,000.00	1,050,000.00
UISP: New sewer at Qolweni & Bossiesgif	3	WWP2205	MULTI-YEAR	1,200,000.00	-	-
Harkeville newer sewer	7	WWP2206	MULTI-YEAR		3,000,000.00	3,000,000.00
				21,115,869.57	42,240,620.04	21,005,691.86
Testers and ladders for electricians	ADMINISTRATIVE		MULTI-YEAR	100,000.00	100,000.00	-
Capital spares: replace defective mini-sub and transformer and RMUs in all areas - R500k	ADMINISTRATIVE	ELE12	MULTI-YEAR	1,950,000.00	2,350,000.00	2,750,000.00
Capital Spares: New Generators - Load Shedding response	ALL WARDS	ELM506	MULTI-YEAR	1,000,000.00	1,300,000.00	
Master Plan Project: Supply and Install Scada Systems at SS1, Kwa-No, Brakkloof Substations	ALL WARDS	ELE405	MULTI-YEAR	450,000.00	450,000.00	450,000.00
Replacing faulty metering units	ALL WARDS	ELE2022	SINGLE YEAR	565,000.00	580,000.00	590,000.00
UPGRADE MAIN O/H HV LINE WITH U/G CABLE TO REPLACE ESKOM SUPPLY	2	ELE2205	MULTI-YEAR	650,000.00	350,000.00	-
INSTALL ADDITIONAL 20MVA 66/11KV POWER TRANSFORMER TO ADD FIRM CAPACITY AT BRAKKLOOF SUBSTATION	2	ELE2206	MULTI-YEAR	-	4,223,000.00	2,305,000.00
INSTALL ADDITIONAL 66KV CHICADEE OVERHEAD LINE CONNECTING KWANOKUTHULA 66KV BUS SECTION TO BRAKKLOOF TO ADD CONTINGENCY TO THE INTAKE OF THE SUBSTATIONS (6787.2M)	MULTIPLE WARDS(SPECIFY)	ELE2207	MULTI-YEAR	-	3,557,500.00	1,082,500.00
MASTERPLAN: CUT IN NEW 315KVA MINISUB BETWEEN RMU -MARKET SQUARE AND SS-DORETHEA TO CATER TO THE NEW RESIDENTIAL AREA	2	ELE2219	MULTI-YEAR	-	-	772,000.00
ELECTRIFICATION OF 169 TOP STRUCTURES	3	ELE2201	MULTI-YEAR	1,113,043.48	-	-

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
AGEING LOW VOLTAGE NETWORKS TO BE UPGRADED WITH UNDERGROUND INFRASTRUCTURE	MULTIPLE WARDS(SPECIFY)	ELEC821	MULTI-YEAR	1,250,000.00	1,150,000.00	-
UPGRADE OF EXISTING ELECTRICAL NETWORK FOR THE ELECTRIFICATION INFORMAL SETTLEMENT IN QOLWENI; BOSSIESGIF AND KURLAND	MULTIPLE WARDS(SPECIFY)	ELE2204	MULTI-YEAR	3,000,000.00	3,000,000.00	-
ADDITIONAL 20MVA TRF TO BE ERECTED IN PHASES BASED ON THE FUNDING ALLOCATION, TO WORK TOWARDS BUILDING ADDITIONAL CAPACITY FOR FUTURE DEVELOPMENTS	MULTIPLE WARDS(SPECIFY)	ELE2202	MULTI-YEAR	6,467,826.09	9,565,217.39	9,994,782.61
HIGH MAST LIGHTS IN , GREENVALLEY, HIGH STREET, NEW HORIZONS, KWANOKUTHULA, QOLWENI, PINETREES	MULTIPLE WARDS(SPECIFY)	ELE2021	MULTI-YEAR	520,000.00	540,000.00	560,000.00
PROVISION OF SECURITY MEASURES AT KEY SITES TO PREVENT VANDALISM	ALL WARDS	ELE2208	MULTI-YEAR	950,000.00	400,000.00	200,000.00
REPLACE EXTERNAL RADIAL HV SUPPLY TO MS-RAY AND MS-STRYDOM WITH 11KV CABLE	2	ELE209	MULTI-YEAR	650,000.00	650,000.00	-
CROWS NEST; ODLAND & LONGSHIPS, KEURBOOMSTRAND, NEW HORIZONS	MULTIPLE WARDS(SPECIFY)	ELE2210	MULTI-YEAR	1,000,000.00	2,644,902.65	916,409.25
MASTER PLAN: REPLACE PMT-CHRISTIE WITH 315KVA MINI SUBSTATION TO CATER FOR THE ADDITIONAL 744 UNITS	2	ELE2212	MULTI-YEAR	-	-	772,000.00
MASTERPLAN: REPLACE THE FAULTY PORTION OF THE 35MM ² CU PILC CABLE AND CONNECT IT TO PMT-3 WITTEDRIFT WITH A N/O SWITCH TO ADD CONTINGENCY TO THE RING (300M)	1	ELE2213	MULTI-YEAR	-	988,000.00	-
MASTERPLAN: NEW TWO 185MM AL PILCA CABLE BETWEEN SS NEW HORIZONS AND ERF 34/438.	MULTIPLE WARDS(SPECIFY)	ELE2214	MULTI-YEAR	-	3,183,000.00	613,000.00
MASTERPLAN: UPGRADE GOLF COURSE 11KV OVERHEAD LINE TO OAK AAAC. UPGRADE EXISTING LADYWOOD 11KV OH LINE TO OAK	6	ELE2215	MULTI-YEAR	-	1,387,000.00	-

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
AAAC. LINK LADYWOOD 11KV TO SS KWANO, MV 185MM CABLE AND CIRCUIT BREAKER						
CREATE ADDITIONAL FEED FOR SECURITY OF SUPPLY	1	ELE2218	MULTI-YEAR	1,450,000.00	5,822,000.00	-
				40,579,087.42	26,127,448.70	12,331,079.13
GENERAL TOOLS & EQUIPMENT	ADMINISTRATIVE	WAT102	SINGLE YEAR	250,000.00	150,000.00	-
Capital Spares: new pumps, motors and fittings	ALL WARDS	WATA02	SINGLE YEAR	1,700,000.00	2,000,000.00	-
UPGRADE WORKS FROM 0.6 TO 1.2MI	1	WAT101	MULTI-YEAR	150,000.00	250,000.00	-
UPGRADE WORKS FROM 0.6 TO 1.2MI	1	WAT101	MULTI-YEAR	7,894,782.61	652,173.91	
New clear water pump station at Plett WTW	MULTIPLE WARDS(SPECIFY)	WAT807	MULTI-YEAR	16,506,389.09	13,375,274.79	-
Construction of new Bulk Water	4	WAT2203	SINGLE YEAR	2,627,915.72	-	-
REPLACEMENT OF AC PIPES	ALL WARDS	WATER50	SINGLE YEAR	2,200,000.00	2,000,000.00	-
Capital Spares: domestic meters and water saving devices	ALL WARDS	WAT2205	MULTI-YEAR	500,000.00	200,000.00	200,000.00
REPLACEMENT OF MAIN MOTOR CONTROL CENTRE PANEL & GENSET	ALL WARDS	WAT2206	SINGLE YEAR	2,300,000.00	-	-
UPGRADE TO WATER PUMP STATION AND PIPELINE	1	WPS2207	MULTI-YEAR	1,000,000.00	1,500,000.00	-
LDV TRAILER FOR TRANSPORTATION OF CHEMICALS	1	WAT2208	SINGLE YEAR	50,000.00	-	-
NATURES VALLEY RESERVOIR UPGRADE	1	WAT2211	MULTI-YEAR	3,000,000.00	2,000,000.00	-
NATURES VALLEY WTW UPGRADE - CAPITAL REPLACEMENTS	1	WAT2212	MULTI-YEAR	-	3,000,000.00	1,000,000.00
PLETT DESALINATION PLANT - CAPITAL REPLACEMENTS	ALL WARDS	WAT2213	MULTI-YEAR	600,000.00	1,000,000.00	500,000.00
UISP: New sewer at Qolweni & Bossiesgif	3	WAT2221	MULTI-YEAR	1,800,000.00	-	-
	7	WAT2222	MULTI-YEAR	-	-	10,631,079.13
				30,000.00	-	-
Tools and Loose Gear	ALL WARDS	LIB20	SINGLE YEAR	20,000.00	-	-
Furniture	ALL WARDS	LIBA002	SINGLE YEAR	10,000.00	-	-

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
				480,000.00	50,000.00	50,000.00
torches,animal handling equipment	ADMINISTRATIVE	LAW2201	SINGLE YEAR	30,000.00	-	-
	ADMINISTRATIVE	LAW2202	SINGLE YEAR	10,000.00	-	-
	ADMINISTRATIVE	LAW2203	SINGLE YEAR	100,000.00	50,000.00	50,000.00
CATTLE RAILS TO SERVE ALL BITOU	ADMINISTRATIVE	LAW2204	SINGLE YEAR	70,000.00	-	-
NEW BOAT TRAILER THAT IS BEING HIRED AT A HIGHER COST	ADMINISTRATIVE	LAW2206	SINGLE YEAR	70,000.00	-	-
New Boat so serve the whole of Bitou	ADMINISTRATIVE	LAW2207	SINGLE YEAR	200,000.00	-	-
				600,000.00	-	-
Fencing at SCM stores	ADMINISTRATIVE	SCM2022	SINGLE YEAR	600,000.00	-	-
				2,062,869.10	3,921,957.66	2,251,529.57
Two compartment lockers for lockrooms to safegaurd employees personal belongings	ADMINISTRATIVE	HOR2201	SINGLE YEAR	30,000.00	-	-
FIELDMASTER SLASHER/FALCON BLOWERMOWER FOR GRASS CUTTING	ADMINISTRATIVE	HOR2202	SINGLE YEAR	170,000.00	-	-
Canoppies for fleets CX56142 & CX16385	ADMINISTRATIVE	HOR2203	SINGLE YEAR	75,000.00	-	-
Sprinkler system for all Sportfields	ADMINISTRATIVE	HOR2204	MULTI-YEAR	150,000.00	120,000.00	-
Booster pumps for all Sportfields	ADMINISTRATIVE	HOR2205	MULTI-YEAR	50,000.00	45,000.00	-
Roller machine for cricket pitch maintenance	ADMINISTRATIVE	HOR2206	SINGLE YEAR	150,000.00	-	-
CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD	4	HOR2207	MULTI-YEAR	-	1,000,000.00	500,000.00
FENCING OF KWANOKUTHULA CEMETRY (NEW EXTENSION)	MULTIPLE WARDS(SPECIFY)	HOR2211	SINGLE YEAR	1,000,000.00		
Bossiesgif upgrading of Sports Field	2	HOR2208	SINGLE YEAR	437,869.10		
Upgrading of Greenvalley Sport Field Floodighting	7	HOR2209	MULTI-YEAR		2,500,000.00	
Upgrading of Kurland Sport Field Floodighting	1	HOR2210	MULTI-YEAR		256,957.66	1,751,529.57
				1,731,000.00	600,000.00	-

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
Lifesaving Equipment: Malibu boards	ADMINISTRATIVE	FIRE010	SINGLE YEAR	269,000.00	-	-
8 Life Guard Towers	ADMINISTRATIVE	BEA2201	SINGLE YEAR	1,262,000.00	-	-
Quad Bike for Beach monitoring	ADMINISTRATIVE	BEA2203	SINGLE YEAR	200,000.00	200,000.00	-
Jet Ski for attendance on Sea Rescue missions, and for Beach policing	ADMINISTRATIVE	BEA2205	SINGLE YEAR	-	400,000.00	-
				3,900,000.00	2,900,000.00	6,307,600.00
UPGRADING OF NEW HORIZONS COMMUNITY HALL	WARD 4	FAC2201	SINGLE YEAR	2,400,000.00	-	-
TABLES AND CHAIRS FOR ALL HALLS	ALL WARDS	FAC2210	SINGLE YEAR	-	500,000.00	300,000.00
Replace existing Vynil floor Covering	2	FAC2204	SINGLE YEAR	-	200,000.00	25,000.00
replacement of aluminium doors and windows at Qolweni	ADMINISTRATIVE	FAC2211	SINGLE YEAR	300,000.00	-	-
Stage curtains, blinds, steel frame counters in kitchens, ventilators in halls, projectors, retractable screens, décor curtain hangers in, built in PA systems	ALL WARDS	FAC2208	SINGLE YEAR	200,000.00	200,000.00	-
Wittedrift/Green Valley	1	FAC2206	MULTI-YEAR	-	2,000,000.00	5,982,600.00
Generator for Loadshedding	ADMINISTRATIVE	FAC2212	SINGLE YEAR	1,000,000.00		
				1,526,000.00	8,800,000.00	3,982,600.00
20 Skip Bins	MULTIPLE WARDS(SPECIFY)	WAST200	MULTI-YEAR	700,000.00	-	-
2 X LDV's	ALL WARDS	WAS2201	SINGLE YEAR	400,000.00	-	-
New Drop-off facilities at Kurland	ALL WARDS	WST201	MULTI-YEAR	-	1,800,000.00	3,982,600.00
Supply & Installation of Weighbridge System Integrated Cameras	5	WAS2203	SINGLE YEAR	50,000.00	-	-
Construction of New Bulky Waste Facility at Waste Transfer Station	ADMINISTRATIVE	WAS2206	MULTI-YEAR	-	7,000,000.00	-
Guard Houses	ADMINISTRATIVE	WAS2207	SINGLE YEAR	30,000.00	-	-
Brush-Cutters	ADMINISTRATIVE	WAS2208	SINGLE YEAR	16,000.00	-	-
NEW SKIP BINS FOR WASTE WATER PLANTS AND PUMP STATIONS	ALL WARDS		SINGLE YEAR	330,000.00	-	-

PROJECT DESCRIPTION	WARD	IDP PROJECT CODE	MULTI OR SINGLE YEAR	ORIGINAL BUDGET 2022-23	ORIGINAL BUDGET 2023-24	ORIGINAL BUDGET 2024-25
				696,299.99	2,000,000.00	1,783,000.00
UPGRADE OF 3 SMME SHELTERS & TOILETS IN CENTRAL TAXI RANK	2	OFB701	SINGLE YEAR	696,299.99	-	-
Upgrading of Engineering Services	ADMINISTRATIVE	OFB2201	MULTI-YEAR	-	2,000,000.00	1,783,000.00
				2,403,700.00	-	-
Replacement of equipment older than 5 Years and not fit for purpose	ADMINISTRATIVE	IT01	MULTI-YEAR	300,000.00	-	-
Operational in nature / Loans while servicing or repairing	ADMINISTRATIVE	IT03	MULTI-YEAR	200,000.00	-	-
For paper less agenda, workforce and meter reading readers	ADMINISTRATIVE	ICT13	MULTI-YEAR	100,000.00	-	-
Operational in nature / Replacement of failed capital item in the field	ADMINISTRATIVE	ICT101	MULTI-YEAR	200,000.00	-	-
Replacement of out of maintenance storage in DR VNX5300	ADMINISTRATIVE	ICT107	MULTI-YEAR	1,603,700.00	-	-
				35,200.00	-	-
2 VACUUM CLEANERS	ADMINISTRATIVE	COM2021	SINGLE YEAR	35,200.00	-	-
				100,000.00	100,000.00	100,000.00
AIR COMPRESSOR; WHEEL BALANCING MACHINE; TROLLEY JACKS; HIGH PRESSURE JET CLEANER	ADMINISTRATIVE	FLE2201	MULTI-YEAR	100,000.00	100,000.00	100,000.00

Table 22: Capital budget 2022 - 2025

4.3. PROVINCIAL BUDGET ALLOCATION

Summary of Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.

DEPARTMENT	NATURE OF INVESTMENT	MUNICIPALITY	PROJECT ID	PROJECT NAME	MTEF TOTAL (RAND)
Human Settlements	Infrastructure Capital Transfers -	Knysna	200423	3479-01 - Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	R22 100 000
Human Settlements	Infrastructure Capital Transfers -	Bitou	200396	3469-01 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (1672 services) IRDP	R22 260 000
Human Settlements	Infrastructure Capital Transfers -	Hessequa	206526	Heidelberg Site 4 (160 units) IRDP	R23 400 000
Human Settlements	Infrastructure Capital Transfers -	George	200533	2751 (3) - George Thembalethu Phase 3 (2145 services) UISP	R24 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Hessequa	197993	C1125 Reseal Riversdal Iadithsmith	R25 000 000
Human Settlements	Infrastructure Capital Transfers -	George	200401	3094-03 - George Syferfontein East Erf 325 (2100 inc 2110 services) IRDP	R25 980 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Hessequa	206154	C1214 Reseal MR331 Stilbaai- Jongensfontein	R26 000 000
Human Settlements	Infrastructure Capital Transfers -	George	200403	3094-05 - George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	R26 120 000
Human Settlements	Infrastructure Capital Transfers -	Bitou	200397	3469-xx02 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (734 units) IRDP	R26 520 000
Human Settlements	Infrastructure Capital Transfers -	Knysna	200427	3652-xx02 - Sedgfield Infill (207 units) IRDP	R26 910 000
Human Settlements	Infrastructure Capital Transfers -	George	200402	3094-04 - George Syferfontein West Europe (505 services) IRDP	R30 300 000
Health	New or Replaced Infrastructure	Knysna	198335	Knysna - Hornlee Clinic - Replacement	R34 946 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Bitou	206155	C1215 Reseal Plettenberg Bay Airport road and others	R36 000 000
Human Settlements	Infrastructure Capital Transfers -	George	206522	George Thembalethu (718 units) IRDP4	R39 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	George	194695	C1101 Reconstruct Walboomskraal	R40 000 000

DEPARTMENT	NATURE OF INVESTMENT	MUNICIPALITY	PROJECT ID	PROJECT NAME	MTEF TOTAL (RAND)
Human Settlements	Infrastructure Transfers - Capital	Hessequa	206523	Heidelberg Site 1 Erf 1213 (73 servies) IRDP	R43 480 000
Education	Upgrading and Additions	Hessequa	4174	Panorama PS N1	R44 000 000
Human Settlements	Infrastructure Transfers - Capital	Oudtshoorn	200433	3334-03 - Dysselsdorp (522 units) IRDP4	R48 360 000
Education	New or Replaced Infrastructure	Hessequa	52129	De Waalville PS	R50 000 000
Transport and Public Works	Upgrading and Additions	George	3862	Rondevlei	R53 000 000
Transport and Public Works	Upgrading and Additions	George	187348	Fancourt DM	R62 000 000
Department	Nature of Investment	Municipality	Project ID	Project Name	MTEF Total (Rand)
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Knysna	196755	C1146 PRMG Barrington ,old Knysna & Wilderness	R68 000 000
Human Settlements	Infrastructure Transfers - Capital	Hessequa	200411	3620-xx02 - Melkhoufontein Farm 480-111 (585 units) IRDP	R68 500 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	3916	ED DM reseal	R74 030 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	3928	ED DM regravel	R78 475 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Bitou	181700	C1103 Reseal Grootriver and Bloukrans	R80 000 000
Transport and Public Works	New or Replaced Infrastructure	George	194664	C377.1 George West bypass	R80 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Bitou	194700	C1104 PRMG Reseal Of Meirings port	R82 000 000
Education	New or Replaced Infrastructure	Knysna	4076	Concordia PS	R83 000 000
Human Settlements	Infrastructure Transfers - Capital	Mossel Bay	200544	3546-01 - ISSP Mossel Bay 23 Informal Settlements (4203 services) UISP	R97 000 000
Transport and Public Works	Upgrading and Additions	Bitou	206214	C846 Plettenberg Bay Surface 4,88km to Wittedrift	R100 000 000
Human Settlements	Infrastructure Transfers - Capital	George	200400	3092-xx02 - George Metro Grounds (671 units) IRDP	R107 546 000

DEPARTMENT	NATURE OF INVESTMENT	MUNICIPALITY	PROJECT ID	PROJECT NAME	MTEF TOTAL (RAND)
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Mossel Bay	196762	C1154 PRMG Hartenbos -Oudtshoorn	R126 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Hessequa	194701	C1125 PRMG Riversdal Ladismith	R130 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	198016	C1008 Rehab Calitzdrop	R149 000 000
Transport and Public Works	Upgrading and Additions	Mossel Bay	23113	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	R345 000 000
Grand Total					R2 845 891 000

INTEGRATIO 4.3.1.

5. 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 vary in nature in the following way:

- Legal requirements for the formulation of discrete sector plans, e.g. NEMA requires a Integrated Waste Management Plan (IWMP) and Air Quality Management Plan (AIPM).
- That planning must be undertaken as a component part of the IDP (Housing, Thusong Programme etc.)

The municipal challenges and programmes cut across a number of sectors internally and externally. The municipal strategies require to be aligned vertically and horizontally back to back with neighbouring municipalities, Garden 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	
	Integrated transport Plan (LITP)	Department of Transport (DoT)	National Land Transport Act, No 5 of 2009	Outdated
	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
	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	Integrated Human Settlement Plan (IHSP) is revised
	Coastal Management	Department of Environmental Affairs (DoEA)	National Environmental Laws Act, Act No 14 of 2009	Outdated
	Local Economic Development (LED)	Department Cooperate Government and	Municipal Systems Act, Act 32 of 2000	LED plan is revised

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
		Traditional Affairs (DoLTA)		
	Integrated Infrastructure Planning (IIF)	Department Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	
	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	

Table 23: Sectoral requirements for the IDP

5.1. 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. At this stage, we have not been able to quantify the overall socio –economic impact of COVID-19 but what we do know that the impact of COVID-19 are as follows:

- 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 but we will have to review the relevant policies to see how we can be more innovative to embrace the new norm in our 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 were identified to 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.
- Attend to small scale industries and support the latter to remain active – fishing permits
- Food parcels were distributed through Plett Tourism utilizing unemployment database information.
- Fumigation and disinfecting taxi-ranks and shopping centres as well as other areas of concern

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. – Most events were eventually cancelled in December 2021.
- 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)
- Develop an integrated business model to establish a one stop business support centre for Bitou based on the support document attached.
- Develop a model of business integration between the business chamber and Plett Tourism

5.2. SPATIAL DEVELOPMENT FRAMEWORK

BACKGROUND

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) requires all spheres of government to develop Spatial Development Frameworks (SDFs), in order to guide development and land use management across the Republic. The SDF serves as both a horizontal and vertical alignment tool, by spatially coordinating the budgeting and developmental activities of all three spheres of government that deliver services in Bitou.

The Bitou Municipal Council approved the new Bitou Municipal SDF 2021 on 31 March 2022, which replaces the previous (2017) version.

The 2021 SDF underwent an extensive public participation process, which included numerous workshops with relevant local stakeholders. The final SDF seeks to assist the Municipality to manage its current development pressures efficiently, and to strategically prepare for projected future developments in the area. Hence, the SDF aims to achieve two goals: address current challenges, and look ahead in terms of a long-term development vision, including formulating strategies to achieve it.

THE DESIRED SPATIAL FORM/ PATTERN OF LAND USE WITHIN THE MUNICIPALITY COMPOSITE SDF

The composite SDF (figure below) depicts the desired spatial structure of Bitou. It identifies the priority areas for urban development (including areas for residential, business, industrial and other urban expansion), as well areas for conservation, agriculture, tourism and other land uses.

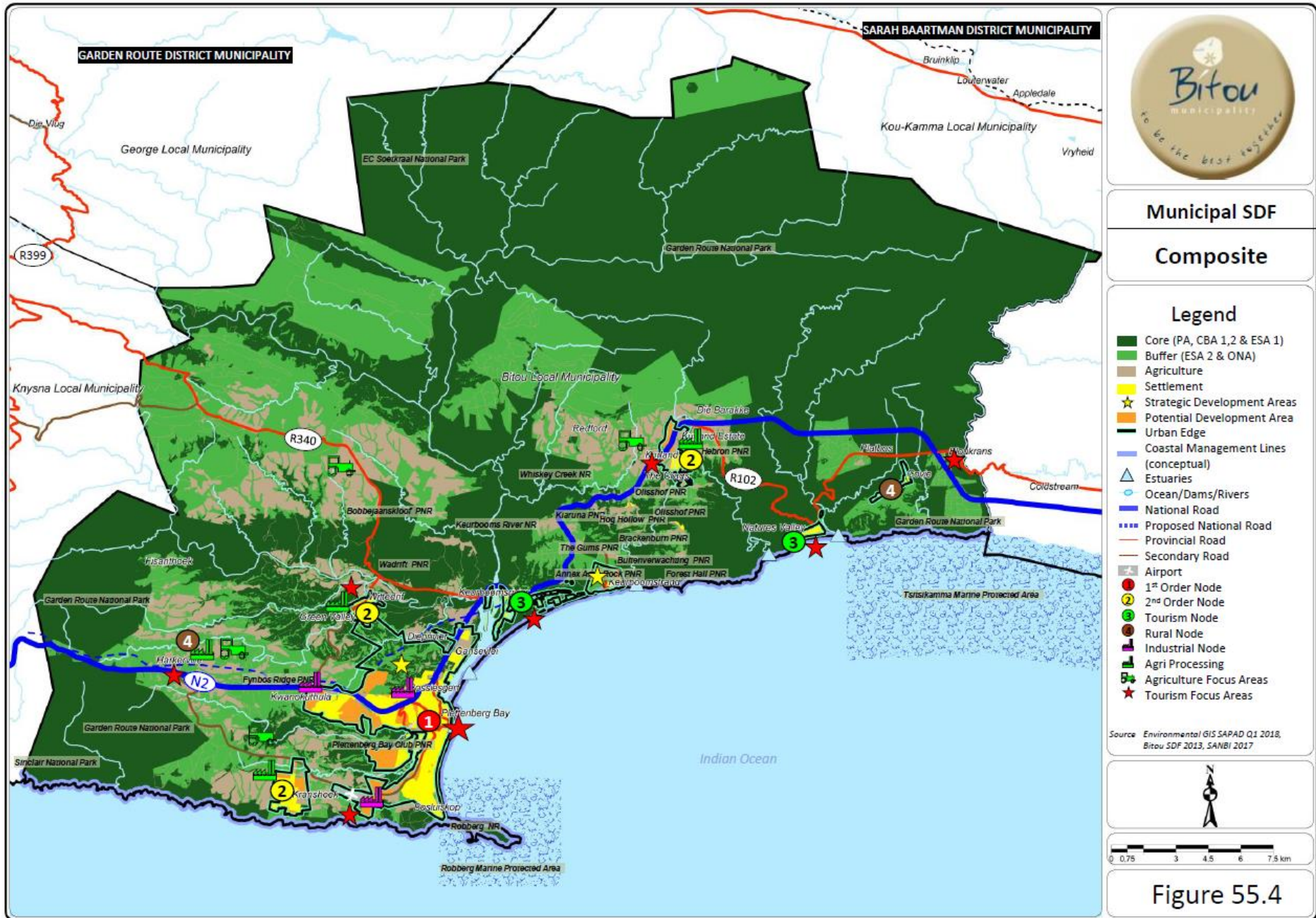
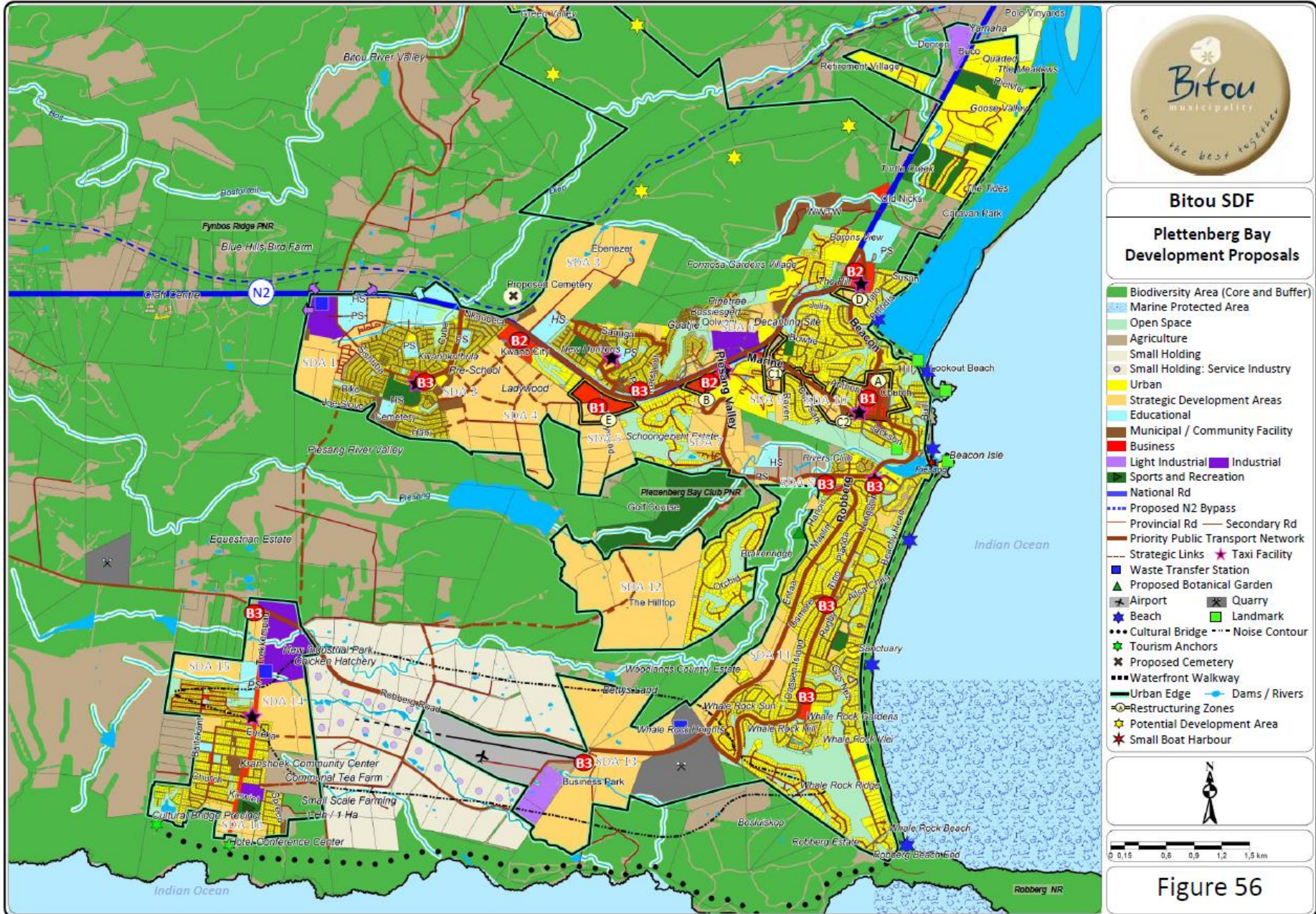


Figure 55.4

Development proposals/ spatial reconstruction: Plettenberg Bay and surrounds



The above figure is an extract of the detailed development proposals for the Plettenberg Bay area, which is the first order node in the Municipality. Conceptually, the area is divided into the following functional areas: The Goose Valley area between route N2 and the Keurbooms Estuary, which is primarily earmarked for residential and tourism-related development; the central core area, which comprises the existing CBD with surrounding middle to high income residential use; the Schoongezicht-Ladywood-Qolweni-New Horizons area in the central part, and Kwanokuthula to the far west. This entire area is linked via route N2 and Marine Way, which act as the “integration corridor” between these historically segregated communities.

For detailed figures and guidance as to the preferred location and nature of development for the other settlements/ areas in Bitou, please refer to section 4.5 of the complete SDF, available as a separate document.

DEVELOPMENT OBJECTIVES OF THE SDF

The SDF contains six development objectives, with a number of priority actions per objective, as described below:

Objective 1: Facilitate the protection and sustainable management of the natural environmental resources.

Action 1.1: Contain development and manage rural areas through appropriate application of Spatial Planning Categories (SPCs)

Action 1.2: Establish ecological corridors to protect continuous biodiversity patterns and to adapt to environmental changes.

Action 1.3: Provide incentives to protect and conserve all the important terrestrial, aquatic and marine habitats

Action 1.4: Manage development along the coastline in a sustainable and precautionary manner and manage public access to the coastline and estuaries.

Action 1.5: Manage and mitigate flood and fire risks.

Action 1.6: Implement alien vegetation management mechanisms.

Objective 2: Direct and align growth to capacity, resources and opportunity in relation to a regional settlement hierarchy.

Action 2.1: Prioritise development and investment in accordance with the Bitou LM settlement hierarchy

Action 2.2: Contain settlement sprawl by means of an urban edge as growth management instrument

Action 2.3: Manage development in rural and agricultural landscapes

Objective 3: Optimise regional connectivity and mobility as well as local access and accessibility via a comprehensive movement network.

Action 3.1: Capitalise on the economic opportunities posed by the N2 coastal corridor.

Action 3.2: Upgrade and maintain the secondary road network to enhance access to all areas in the Bitou LM

Action 3.3: Facilitate the establishment of a comprehensive public transport network which will serve as backbone to spatial restructuring and integration within the municipality.

Action 3.4: Upgrade the Plettenberg Bay Airport as a means to stimulate local economic development

Objective 4: Facilitate the establishment of sustainable human settlements in all identified nodes.

Action 4.1: Actively promote development aligned to Smart Growth Principles in all settlements.

Action 4.2: Identify strategically located land as priority housing development areas.

Action 4.3 Promote the development of a diverse range of housing typologies offering multiple choices in terms of affordability, density and tenure options.

Action 4.4: Rationalise and cluster community facilities in highly accessible Multi-Purpose Community Centres (Thusong Centres)

Action 4.5: Locate regional community facilities at higher order nodes and ensure that all nodes are provided with services and facilities appropriate to nodal function and size.

Objective 5: Manage regional infrastructure implementation and management

Action 5.1: Align infrastructure implementation and upgrading programmes with land use development programmes

Action 5.2: Promote the development of “green technology/energy” and incrementally implement the Smart City Concept

Objective 6: Identify and optimally utilise economic development opportunities in a sustainable manner.

Action 6.1: Implement programmes aimed at promoting economic upscaling of emerging entrepreneurs as part of the “Township Economy”.

Action 6.2: Align tertiary education and skills development programmes to priority economic sectors

Action 6.3: Promote business uses within strategically located mixed use nodes.

Action 6.4: Facilitate limited light industrial and commercial development at designated strategic locations

Action 6.5: Promote agriculture focusing on priority commodities in four functional areas

Action 6.6: Utilise precision farming to minimise the impact of agriculture on natural resources

Action 6.7: Support emerging farmers to become part of the mainstream economy

Action 6.8: Promote a comprehensive range of tourism activities based on the key characteristics of the identified functional tourism areas.

HOUSING DELIVERY

The housing department should ensure that the bulk of the subsidised housing stock is provided within the Strategic Development Areas and in accordance with the typology directives provided in the SDF (especially with regards to higher densities). This will contribute towards the effective consolidation and restructuring of the municipal urban structure.

Table 34 below shows that the 23 Strategic Development Areas identified comprise above 936 ha of land compared to the 1 022 ha required for urbanisation purposes up to 2040 as determined from the SDF Land Use Budget. It should, however, be kept in mind that the Ganse Vallei Potential Development Area which is currently not included as a Strategic Development Area in the SDF could accommodate an estimated 6 000 units. This area will most probably become a Strategic Development Area during the next Bitou SDF review when all the more detailed environmental assessments are completed.

Township	Item	Incremental Demand needed per Town (calculated from LUB)				Supply	
		Demand Database (Backlog)(ha)	Inc. 2016-2025 (ha)	Inc. 2025-2040 (ha)	2016-2040 (incl. Backlog) (ha)	SDA Areas (ha)	Planned Current Units
Kwanokuthula/ New Horizons/ Qolweni-Bossiesgif	Dwelling Units	5 347	4 489	7 655	17 491		4 425
	Land (ha)	155	176	301	632	307	
Plettenberg Bay Town	Dwelling Units	371	1 164	1 957	3 491		810
	Land (ha)	11	47	79	137	409	
Kranshoek	Dwelling Units	1 207	987	1 686	3 880		1 457
	Land (ha)	38	41	70	148	87	
Wittedrift	Dwelling Units	330	152	253	735		-
	Land (ha)	10	6	10	27	44	
Kurland	Dwelling Units	884	495	832	2 211		344
	Land (ha)	26	19	33	79	89	
Total Area	Dwelling Units	8 139	7 287	12 383	27 808		7 036
	Land (ha)	240	289	493	1 022	936	

Table 24: Demand vs. Supply

The projects planned in the Bitou Housing Project Pipeline consist of about 7 036 housing units which is not even enough to cater for the existing backlog / demand which is 8 139 units.

The department responsible for social services should ensure that community facilities and services are consolidated within Thusong centers or in designated mixed-use nodes / areas.

Development of community facilities should be aligned with the housing programme in consultation with the relevant provincial departments.

Engineering Services should ensure that the bulk of its capital expenditure is focused on infrastructure development and service delivery within the designated settlement areas and more specifically in Strategic Development Areas demarcated in the SDF.

Sector Plans like the Water Master Plan, Roads Master Plan, Integrated Transport Plan and Electricity Master Plan must be aligned to the spatial directives and growth projections provided in the SDF when these are reviewed / updated in future.

The Finance Department should annually assess whether the Municipality spends the bulk of its capital within the priority focus areas – i.e. the proposed corridors, activity nodes and Strategic Development Areas identified in each settlement.

STRATEGIES AND POLICIES TO ACHIEVE SAID OBJECTIVES

table below provides an overview of the spatial strategies aimed at achieving the development objectives of the SDF. Refer to section 4.3 of the complete SDF for the objectives and actions pertaining to the various strategies.

Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6			
Environmental Management	Nodal Development	Movement Network	Sustainable Human Settlements	Infrastructure Alignment	Economic Development and Job Creation			
SPATIAL STRATEGIES								
<ul style="list-style-type: none"> • SPC • Ecological Corridors • Private Protected Areas • Coastal Management • Flood and Fire Risk • Alien Vegetation 	<ul style="list-style-type: none"> • Spatial Targeting • Settlement Hierarchy • Urban Edge • Rural Land Use 	<ul style="list-style-type: none"> • Road Network • Public Transport • Airport 	<ul style="list-style-type: none"> • Housing Typologies <ul style="list-style-type: none"> - Upgrading • Community Facilities <ul style="list-style-type: none"> - Standards - Programme • Thusong Centre 	<ul style="list-style-type: none"> • Water • Sanitation • Electricity • Waste • ICT • Smart City Technology 	Business	Industrial	Agriculture	Tourism
					<ul style="list-style-type: none"> • CBD • Community Nodes 	<ul style="list-style-type: none"> • Areas • Functions 	<ul style="list-style-type: none"> • Functional Areas • Commodities • Precision Farming 	<ul style="list-style-type: none"> • Functional Areas • Eco Tourism • Agri Tourism • Adventure Tourism
					<ul style="list-style-type: none"> • Informal / Emerging Upscaling 			
<ul style="list-style-type: none"> • Tertiary Education and Skills Development 								

GUIDELINES FOR LAND USE/ ZONING SCHEME

The SDF specifies that the Municipality should ensure that the Bitou Land Use Scheme (LUS) is properly aligned to the SDF's Spatial Planning Categories. Table 32 is the "Linkage Table" between the SDF and LUS, illustrating which LUS Use Zones are compatible (and could be considered for approval) in each of the SDF Spatial Planning Categories. Important directives pertaining to the review of the Bitou LUS include the following:

- Generally increase densities to limit urban expansion and relax development controls to promote rather than constrain development;
- Use Zone definitions should be more inclusive in order to generally promote mixed use development;
- Refine the "Home Enterprise" definition and parameters in the LUS in order to protect the Bitou CBD from proliferation of commercial uses in the residential areas under the guise of occupational practice;
- Rezoning certain well-located "priority development areas" for human settlement provision when the new LUS is compiled;
- As part of a broader Growth Management Strategy the LUS should comprise a number of Overlay Zones to inform decision-making and to direct investment including:
 - o Environmental Overlay Zones:
 - Comprising various environmental features like areas of high biodiversity, floodlines, fire hazard risk areas, coastal management lines etc.
 - o Restructuring Zones:
 - Dedicated for specific housing typologies (e.g. social housing).
 - o Special Development Zones / Integration Zones:
 - With development controls aimed at achieving specific development objectives e.g. higher residential densities, extensive mixed land use etc. along priority corridors or within specific nodes along the priority public transport network in Plettenberg Bay.
 - o Transitional Zones:
 - Providing for a specific Residential Use Zone for Category B informal settlements which will be incrementally upgraded over a period of time in line with the UISP programme and where interim basic services should be provided
 - o Residential Use Zones:
 - (e.g. Res 4) where uses such as a spaza, shebeens, taverns and certain service industries may be exempted from formal application processes (in line with Section 38(9) of SPLUMA).

CAPITAL INVESTMENT FRAMEWORK/ PRIORITY PROJECTS

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. Formulate/Implement Alien Invasive Management Plans	BLM: Economic Development and Planning	R150,000	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	
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

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
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 a. Qolweni: 735 informal b. 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	
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;	TBD		X	

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
	WC: Department Human Settlements				
30. Kranshoek IRDP Phase 3 a. (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		
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

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
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 Wadriest 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		
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

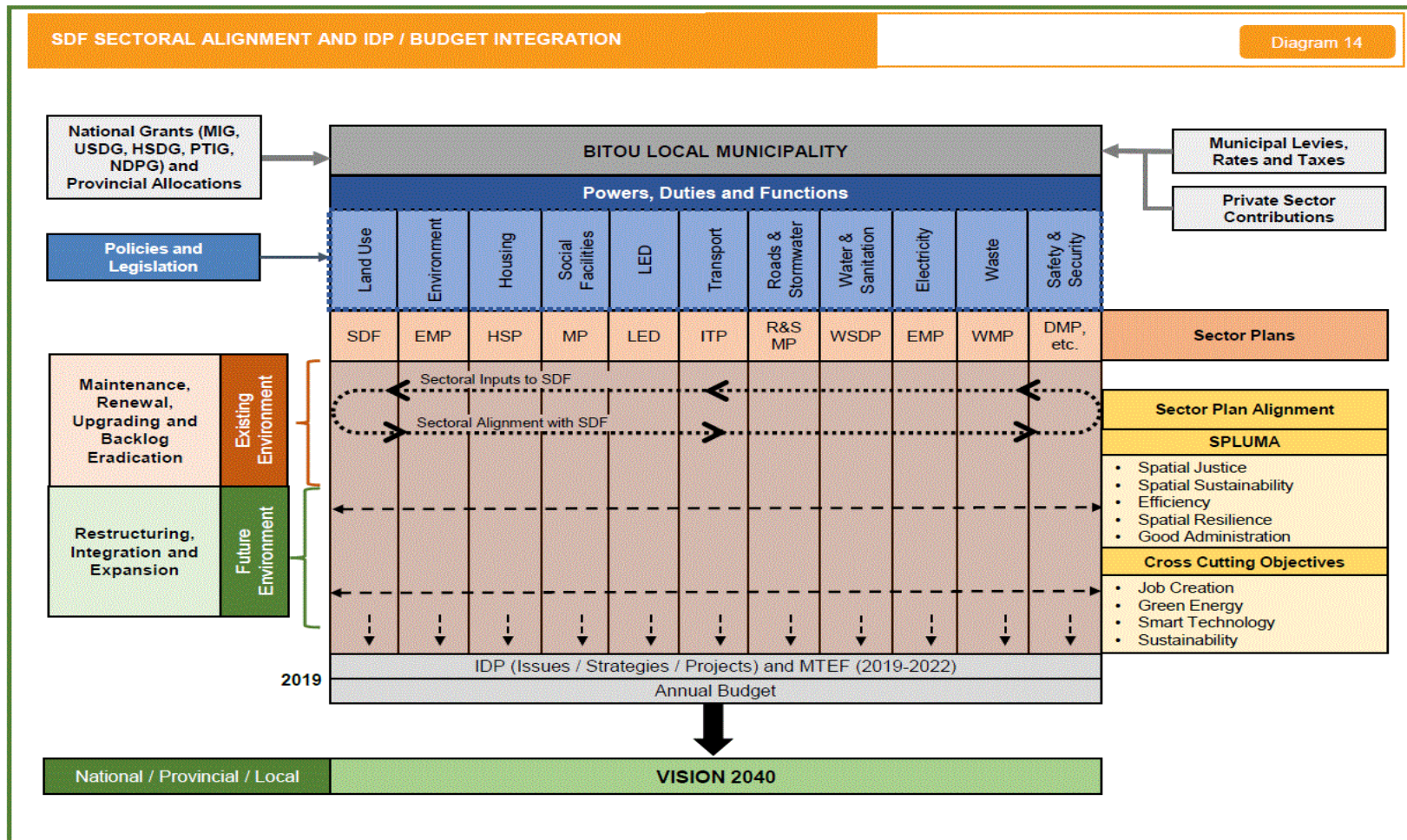
Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
60. Enhance safety and security in all economic activity nodes/areas with specific focus on possible access control in part of Plett Industrial Area	BLM: Division Economic Development; BLM: Branch Public Safety; SAPS; Local Tenants/Stakeholders	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; BLM: Economic Development and Planning	In house	X	X	X
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):

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

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



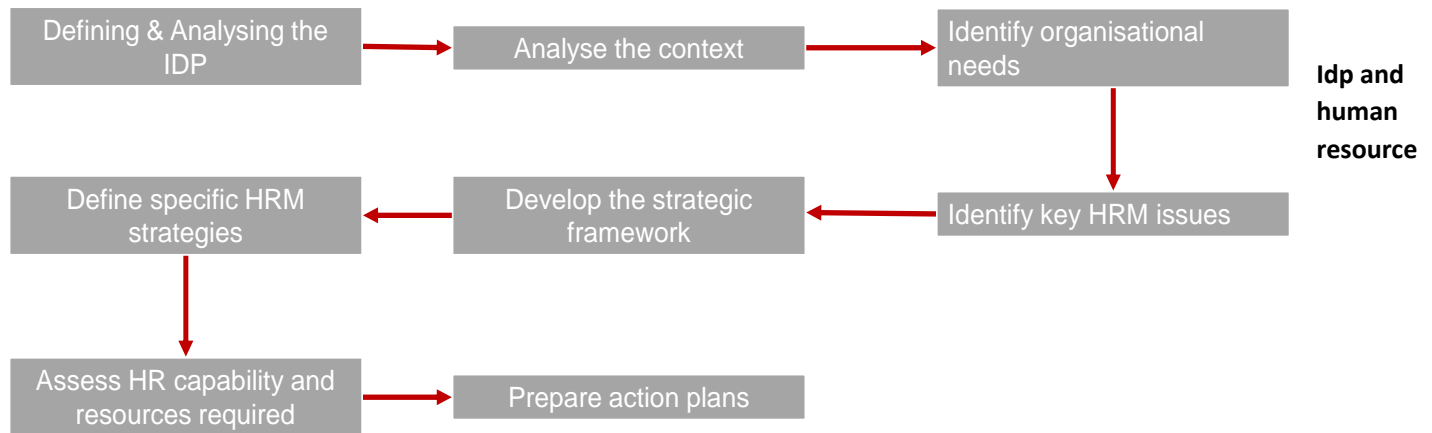
HUMAN RESOURCE MANAGEMENT STRATEGY

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 process applied to develop and formulate this HRM strategy is depicted in the following diagram:



management at bitou municipality

Captured in the BITOU MUNICIPALITY 5th Generation IDP (2022 - 2027) primary strategic goals and performance objectives are defined that relate to this HRM Strategy. Indicated in the following sub-sections are extracts from the aforementioned IDP document that describes the context and connotation with this HRM Strategy.

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 reviewed on an annual basis and the multi-year budget is likewise 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 5th Generation IDP (2022-2027) is the BITOU MUNICIPALITY's Mission which 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.

To stay Mission effective the Council of the BITOU MUNICIPALITY set itself the following Strategic Objectives (SO):

- (a) KPA 1 - Strategic Planning for Transformation - SO 1.1: Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
- (b) KPA 2 - Economic Development - SO 2.1: Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns; SO 2.2: Economic development of local economy
- (c) KPA 3 - Community and Social Development - SO 3.1: Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
- (d) KPA 4 - Infrastructure Development - SO 4.1: Universal access to decent quality of services;
- (e) KPA 5 - Institutional Development - SO 5.1: Build a capable, corruption-free administration that is able to deliver on developmental mandate
- (f) KPA 6 - Financial Sustainability - SO 6.1: Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
- (g) KPA 7 - Public Participation - SO 7.1: An active and engaged citizenry, able to engage with and shape the municipality's programme

Bitou municipality: hr related pdo's

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

Bitou municipality: corporate indicators relating to hrm

- (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 percentage 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 the 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 level and improving the ability to effectively respond to changes in its external environment, increasing internal capabilities by ensuring the

organisational structures, human resources systems, communication systems, and leadership/managerial processes that 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 are shaped by the following set of 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
<ul style="list-style-type: none"> ▪ SHRM 	<ul style="list-style-type: none"> ▪ HR strategy is aligned to the organisation’s objectives 	<ul style="list-style-type: none"> ▪ A systematic approach exists to develop and implement long-term HRM strategies, policies and plans enabling the organisation to achieve its objectives.
<ul style="list-style-type: none"> ▪ HR Management Risk 	<ul style="list-style-type: none"> ▪ A framework for the HR governance, risk and compliance exist. 	<ul style="list-style-type: none"> ▪ Appropriate risk assessment practices and procedures relating to human factors are embedded within the organisation
<ul style="list-style-type: none"> ▪ Workforce Planning 	<ul style="list-style-type: none"> ▪ Systematic identification and analysis of organisational workforce needs ensure sustainable organisational HR capability. 	<ul style="list-style-type: none"> ▪ A strategic workforce plan meeting the needs of the organisation exist.
<ul style="list-style-type: none"> ▪ Organisational development 	<ul style="list-style-type: none"> ▪ So that planned and systematic practices enable sustained organisation performance through the involvement of its people. 	<ul style="list-style-type: none"> ▪ HR professionals take up the mantle as strategic change leaders

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
<ul style="list-style-type: none"> ▪ Individual PM 	<ul style="list-style-type: none"> ▪ A framework and processes exist to translate and cascade broad organisational performance drivers into team and individual performance targets. 	<ul style="list-style-type: none"> ▪ Progress measurement against agreed individual and team objectives enable attainment of organisational objectives.
<ul style="list-style-type: none"> ▪ HR Technology 	<ul style="list-style-type: none"> ▪ Effective utilisation of relevant technological applications and platforms are used to provide accessible and accurate data, information, knowledge and intelligence. 	<ul style="list-style-type: none"> ▪ An ability to consolidate and rapidly extract relevant data in real time that empowers more effective HR decision making. ▪ Capacity existing within HR structures to deliver value-adding activities.
<ul style="list-style-type: none"> ▪ HR measurement 	<ul style="list-style-type: none"> ▪ Appropriate measures and metrics exist from which organisational insights can be drawn 	<ul style="list-style-type: none"> ▪ Measurement approaches, methodologies and metrics applied to assess the effectiveness and efficiency of HR practices.
<ul style="list-style-type: none"> ▪ HR service delivery 	<ul style="list-style-type: none"> ▪ HR's critical contribution to the creation of an innovative culture is both recognised, developed and supported by management and staff. 	<ul style="list-style-type: none"> ▪ Areas are identified where HR can make a strategic impact and the contribution of HR could solve problems or deliver improvements.

5.4. 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 normally given for specific averaging 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 the 24th of 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 exceedences and the date of compliance of the specific standard. Pollutants that are included in the standard are sulphur dioxide, oxides of nitrogen, PM₁₀, 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 placed the responsibility of air quality management on the shoulders of provincial and local governments that will be 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 and 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 EDM. The modelling domains were arranged per local municipality with the exception of Bitou and Knysna which 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. From an inspection of the various objectives it can be seen that an enormous amount of work is involved. 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, it is clear that 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 many specialised tasks required. Regardless of how skilled and experienced that staff may be, real information is required before any management steps can be carried out.

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 and some training suggestions in this regard are given below.

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

5.5. 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). The IWMP must be endorsed by the Department of Environmental Affairs and Development Planning (DEA&DP), after approval by the Bitou Municipal Council and thereafter incorporated into the municipal Integrated Development Plan (IDP).

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:

- Give priority to the basic needs of the local community;
- Promote the development of the local community; and
- 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 25: Key legislation governing waste management in South Africa

Contents of a IWMP

The Waste Act outlines the minimum requirements for an IWMP. These requirements have been included in the table below along with a description of how this requirement has been met and details of where in this report that relevant information is located.

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	Section 6.15 Waste Recycling

	minimisation, re-use, recycling and recovery targets and initiatives	Section 6.17 Organic Waste Management
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

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 then subsequently revised in 2014. An IWMP is typically revised every five years to parallel the municipal IDP planning process, and to take into consideration changes in the status quo of waste management, and 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)

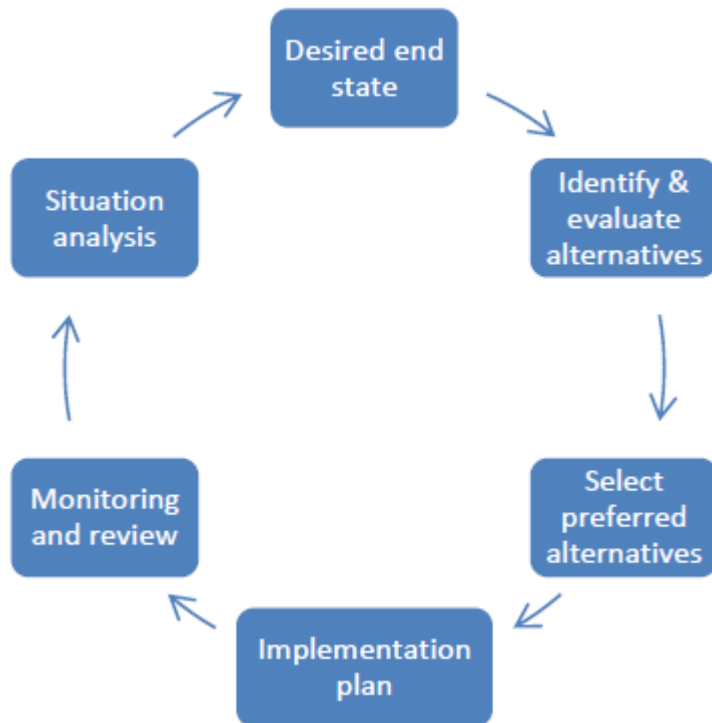


Figure 13: Integrated waste management cycle

Scope of the Integrated Waste Management Plan

This IWMP is limited to the jurisdictional area of the BLM which covers an area of 991.9km² and is composed of 7 wards, the largest being ward 1 which accounts for more than half the BLM area (556.5km²). The BLM is one of seven local municipalities which 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 located in the urban areas of Kwanokuthula, New Horizons and Plettenberg Bay. The majority 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

Bitou Local Municipality

A brief review of the BLM by-laws related to solid waste disposal was undertaken as part of this IWMP. This review does not constitute a full legal review and was only undertaken to 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 and objectives in an IWMP are used to address any potential shortcomings or necessary improvements identified within the current waste management system. Goals are long term aspirations for waste management, while objectives are more focused, measurable targets which, 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 which can be implemented to meet alternatives.

When considering alternatives, the social, economic and environmental impacts need to be considered (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.

5.6. DISASTER MANAGEMENT PLAN

The municipal disaster plan is out dated and there is no plan to update it.

5.7. 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 is intended to provide a comprehensive, step by step 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. The performance management policy framework was approved by Council which provided 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.

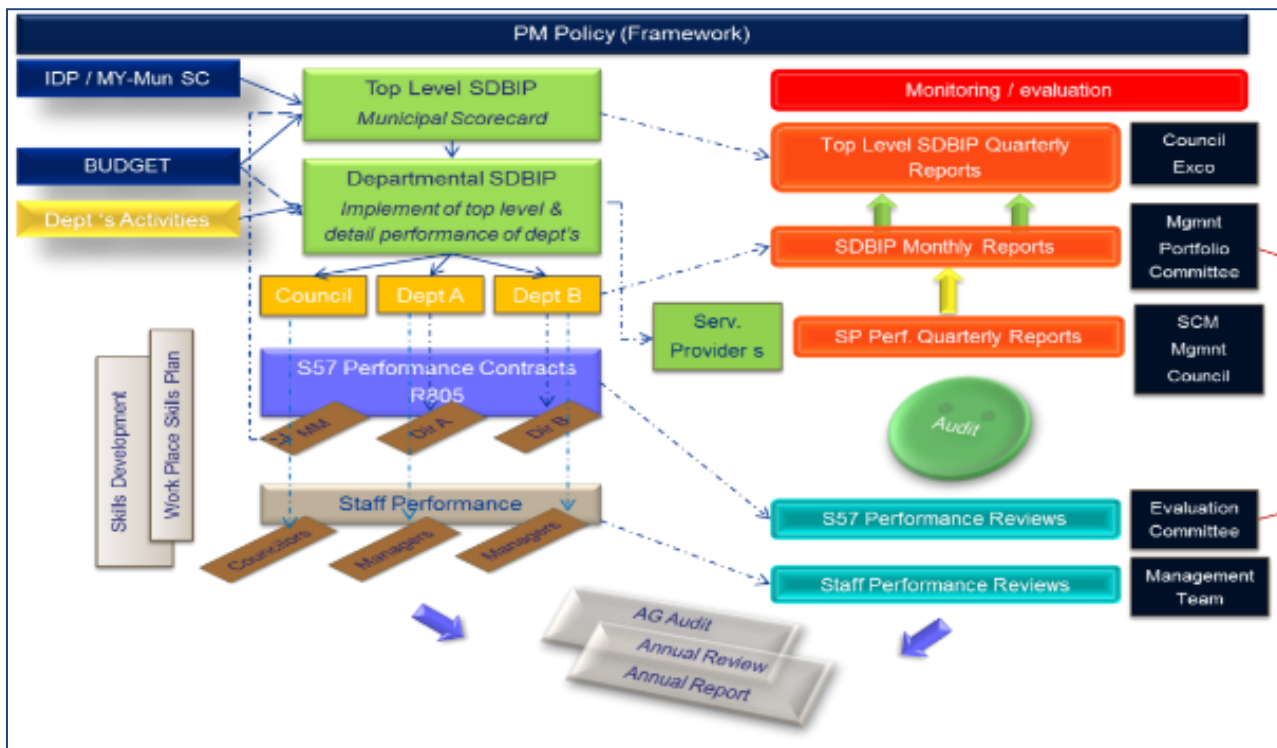


Figure 14: Bitou Municipal Performance Management Framework

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 set out consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

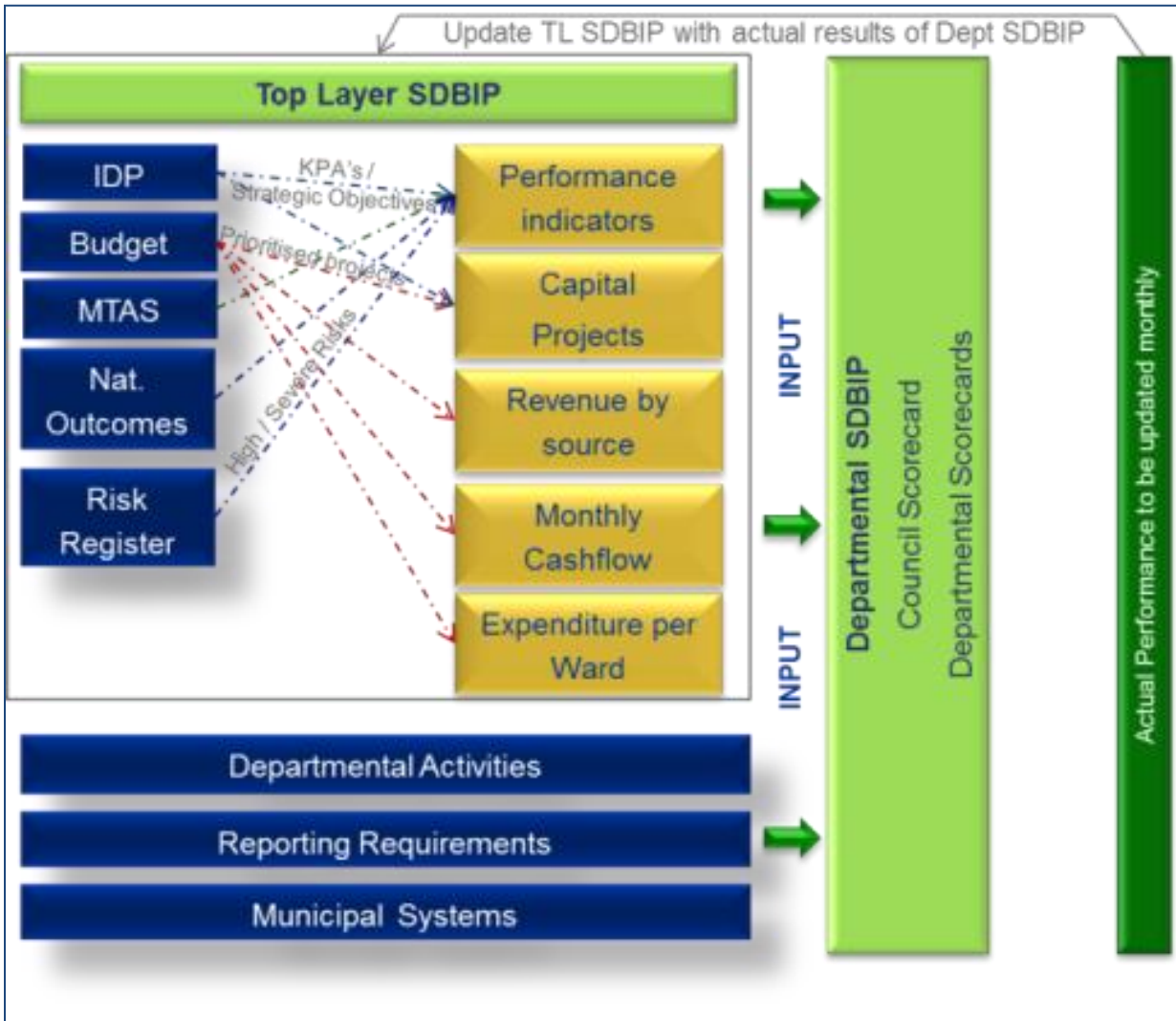


Figure 15: Bitou Performance Management Framework

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.

Ref	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Responsible Owner	Region	Baseline	Annual Target	Q1	Q2	Q3	Q4
TL1	Municipal Manager	Good Governance and Public Participation		Submit the Risk Based Audit Plan (RBAP) for the 2023/24 financial year to the Audit Committee by 30 June 2023	Risk Based Audit Plan compiled and submitted to the Audit Committee	Municipal Manager	Whole Municipal Area: All	1	1	0	0	0	1
TL2	Municipal Manager	Good Governance and Public Participation		Complete 80% of audits as scheduled in the RBAP applicable for 2022/23 by 30 June 2023 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	Municipal Manager	Whole Municipal Area: All	80.00 %	80.00 %	0.00 %	25.00 %	45.00 %	80.00 %
TL3	Municipal Manager	Good Governance and Public Participation		Complete the annual risk assessment for 2022/23 and submit to the Audit Committee by 31 March 2023	Risk assessment submitted to the Audit Committee	Municipal Manager	Whole Municipal Area: All	1	1	0	0	1	0

TL4	Municipal Manager	Good Governance and Public Participation		Review the 5th generation IDP for the 2023/224 financial year to Council by 31 March 2023	Draft IDP compiled and submitted to Council	Municipal Manager	Whole Municipal Area: All	1	1	0	0	0	1
TL5	Financial Services	Basic Service Delivery		Provide subsidies for free basic services to indigent households as at 30 June 2023	Number of indigent households receiving subsidies for free basic services as per Financial System	Director: Financial Services (CFO)	Whole Municipal Area: All	3,930	3,930	3,930	3,930	3,930	3,930
TL6	Financial Services	Basic Service Delivery		Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2023	Number of residential properties billed for piped water	Director: Financial Services (CFO)	Whole Municipal Area: All	12,291	12,291	0	12,291	0	12,291

TL7	Financial Services	Basic Service Delivery		Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2023	Number of residential properties billed credit meter and prepaid meters connected to the network	Director: Financial Services (CFO)	Whole Municipal Area: All	12,672	12,672	0	12,672	0	12,672
TL8	Financial Services	Basic Service Delivery		Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2023	Number of residential properties which are billed for sewerage	Director: Financial Services (CFO)	Whole Municipal Area: All	12,369	12,369	0	12,369	0	12,369
TL9	Financial Services	Basic Service Delivery		Number of residential properties for which refuse is removed once per week and	Number of residential properties which are billed for	Director: Financial Services (CFO)	Whole Municipal Area: All	13,385	13,385	0	13,385	0	13,385

				billed for the service as at 30 June 2023	refuse removal								
TL10	Financial Services	Municipal Financial Viability and Management		Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt coverage	Director: Financial Services (CFO)	Whole Municipal Area: All	18.91 %	25.00 %	0.00 %	0.00 %	0.00 %	25.00 %
TL11	Financial Services	Municipal Financial Viability and Management		Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	Director: Financial Services (CFO)	Whole Municipal Area: All	9.97%	11.80 %	0.00 %	0.00 %	0.00 %	11.80 %

TL1 2	Financial Services	Municipal Financial Viability and Management		Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	Director: Financial Services (CFO)	Whole Municipal Area: All	1.25	2	0	0	0	2
TL1 3	Financial Services	Municipal Financial Viability and Management		Achieve a debtor payment percentage of 90% by 30 June 2023 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	Director: Financial Services (CFO)	Whole Municipal Area: All	92.00 %	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %

TL1 4	Financial Services	Municipal Financial Viability and Management		Limit unaccounted for water to less than 25% by 30 June 2023 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100}	% bulk water handling losses	Director: Engineering Services	Whole Municipal Area: All	4.79%	25.00 %	0.00 %	25.00 %	0.00 %	25.00 %
TL1 5	Financial Services	Municipal Financial Viability and Management		Limit unaccounted for electricity to less than 12% as at 30 June 2023 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	Director: Engineering Services	Whole Municipal Area: All	11.58 %	12.00 %	0.00 %	12.00 %	0.00 %	12.00 %
TL1 6	Corporate Services	Municipal Transformation and Institutional Development		Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment	% of people employed	Director: Corporate Services	Whole Municipal Area: All	75.47 %	70.00 %	0.00 %	0.00 %	0.00 %	70.00 %

				equity plan by 30 June 2023 {(Number of people from employment equity target groups}									
TL1 7	Corporate Services	Municipal Transformation and Institutional Development		Spent 0.10% of operational budget on training by 30 June 2023 {(Actual total training expenditure divided by total operational budget)x100}	% budget spent	Director: Corporate Services	Whole Municipal Area: All	0.17%	0.10%	0.00%	0.00%	0.00%	0.10%
TL1 8	Corporate Services	Municipal Transformation and Institutional Development		Conduct a comprehensive customer survey in the Greater Plettenberg Bay area by 30 June 2023	Customer survey conducted	Director: Corporate Services	Whole Municipal Area: All	1	1	0	0	0	1
TL1 9	Corporate Services	Municipal Transformation and Institutional Development		Review 20 human resources policies, with the SALGA Policy Framework Scope as basis and submit to Council by 30 June 2023	Number of human resource policies submitted to Council	Director: Corporate Services	Whole Municipal Area: All	0	20	5	5	5	5

TL2 0	Corporate Services	Municipal Transformation and Institutional Development		Review the "System of Operational Delegations" and submit to Council by 31 March 2023	System of operational delegations submitted to Council	Director: Corporate Services	Whole Municipal Area: All	1	1	0	0	1	0
TL2 1	Engineering Services	Basic Service Delivery		Spend 90% of the approved capital budget for Waste Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director: Engineering Services	Whole Municipal Area: All	93.00 %	90.00 %	10.00 %	40.00 %	60.00 %	90.00 %
TL2 2	Engineering Services	Basic Service Delivery		Spend 90% of the approved capital budget for Electrical & Mechanical services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director: Engineering Services	Whole Municipal Area: All	85.00 %	90.00 %	10.00 %	40.00 %	60.00 %	90.00 %
TL2 3	Engineering Services	Basic Service Delivery		Spend 90% of the approved capital budget for Water services by 30 June 2023 {(Total actual capital expenditure /Total capital	% budget spent	Director: Engineering Services	Whole Municipal Area: All	96.00 %	90.00 %	10.00 %	40.00 %	60.00 %	90.00 %

				amount budgeted)x100}									
TL2 4	Technical Services	Basic Service Delivery		Spend 90% of the approved capital budget for Roads & Storm Water services by 30 June 2023 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director: Engineering Services	Whole Municipal Area: All	113.00 %	90.00 %	10.00 %	40.00 %	60.00 %	90.00 %
TL2 5	Technical Services	Basic Service Delivery		Spend 100% of MIG Funding allocation by 30 June 2023 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	Director: Engineering Services	Whole Municipal Area: All	99.00 %	100.00 %	0.00 %	40.00 %	0.00 %	100.00 %
TL2 6	Technical Services	Basic Service Delivery		Conduct 480 potential electricity theft investigations annually 30 June 2023	Number of inspections conducted	Director: Engineering Services	Whole Municipal Area: All	742	480	120	120	120	120
TL2 7	Engineering Services	Local Economic Development		Create 560 job opportunities in terms of the EPWP by 30 June 2023	Number of job opportunities created	Director: Economic Development and Planning Services	Whole Municipal Area: All	342	560	250	100	100	110

TL2 8	Economic Development and Planning	Municipal Transformation and Institutional Development		Submit the reviewed Spatial Development Framework (SDF) to Council by 31 March 2023	Spatial Development Framework (SDF) submitted to Council	Director: Economic Development and Planning Services	Whole Municipal Area: All	1	1	0	0	1	0
TL2 9	Technical Services	Basic Service Delivery		Spend 90% of the budget allocated for the construction of a new access road into Ebenezer by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 0	Technical Services	Basic Service Delivery		Spend 90% of the budget allocated for the upgrade of bulk sewer at Kwanokuthula by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 1	Technical Services	Basic Service Delivery		Spend 90% of the budget allocated for the installation of 20MVA 66/ 11kv at Kwanokhutula substation (INEP) by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 2	Engineering Services	Basic Service Delivery		Spend 90% of the budget allocated for the upgrade of the Kurland WTW (from 0.6ml to1.2ml) by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%

TL3 3	Community Services	Basic Service Delivery		Spend 90% of the budget allocated for the construction of a regional cemetery at Ebenezer Sanral Road by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 4	Community Services	Basic Service Delivery		Spend 90% of the budget allocated for the construction of the Hakerville Community Hall by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 5	Community Services	Basic Service Delivery		Spend 90% of the budget allocated for the upgrade of the New Horizon Community Hall by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%
TL3 6	Community Services	Basic Service Delivery		Spend 90% of the budget allocated for the construction of a new bulk waste transfer station by 30 June 2023	% budget spent	Director: Engineering Services	Whole Municipal Area: All	New KPI	90%	10%	40%	60%	90%

Table 27: 2022/2023 Top Layer SDBIP

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 has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year (01 July 2022) all senior managers (Section 57 employees) will sign Performance Agreements 2022/2023 financial year.

The Municipality has instituted all performance management committees including the performance audit committee is tasked 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 lower levels in the organisation beginning with the middle managers in the initial roll-out. The rollout of individual performance to managers reporting to Senior Managers will commence in July 2022, this is inline with the staff regulations.

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, with regard to 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. In addressing the challenge of developing smart indicators the following general key performance indicators are prescribed in terms of section 43 of the Act were adopted by the Municipality as a barometer of writing smart KPI's and targets:

- a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b) the percentage of households earning less than R1100.00 per month with access to free basic services;
- c) the percentage 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 percentage 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) of the municipality. SDBIP reports are submitted to Council and advertised on the municipal website.

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis. 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 6 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.

6. ANNEXURES AND REFERENCES

- A. Joint District and Metro Approach
 - B. Bitou Local Municipality Spatial Development Framework
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