



AMENDED INTEGRATED DEVELOPMENT PLAN

2023
2024



5TH GENERATION IDP 2022 - 2027

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

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

EXECUTIVE MAYOR'S FOREWORD

South Africa, as with the rest of the world, and its economy has been under siege by a state of disaster since the outbreak of the COVID-19 pandemic in 2020. For now, we have survived the worst of the virus, but its legacy lingers on in our local economy in the wake of multiple business closures and job losses. With its tourism driven economy Bitou was particularly hard hit.



The municipal collection percentage for rates and basic service charges has reduced from a 2016 level of ninety five percent and higher to as low as seventy percent prior to the COVID-19 pandemic and did not recover immediately after the pandemic. In the past year however, it has improved to be consistently in the region of 80-90 percent. Although our collection rates seem to be nudging upward slowly to the accepted 95 percent level, the impact on municipal liquidity will linger on for some time.

The progressively deteriorating inability of Eskom to provide uninterrupted power places massive additional pressure not only on the national economy but also on local economies and the ability of municipalities such as Bitou to maintain services. For example, during periods of successive loadshedding on the same day, the filling of water reservoirs become very difficult. Equally, the pumping of sewage and the treatment of wastewater also comes under severe pressure. Fortunately, a number of Western Cape municipalities have received grants from Provincial government to procure generators for deployment at strategic pump stations and related electrical plant and equipment to enable the ongoing supply of essential services during loadshedding.

Downstream effects of loadshedding include increased breakdowns of expensive electrical switchgear and other control systems that are not designed to cope with continuous shutdowns and startups. Beside increased repair costs, many of these systems require manual intervention at startup, which significantly increases labour and particularly overtime cost. Added to this we also have the additional cost of vandalism and theft of electrical infrastructure that occurs during loadshedding.

The latest Auditor General (AG) report covering the Bitou 2021/2022 municipal fiscal year highlighted massive fruitless wasteful and irregular expenditure incurred under the preceding council that ruled during the period under audit. The AG report was also critical of repeat findings around the lack of proper fiscal controls and inaccurate financial reporting under the preceding Council.

When the current council came into government, in November 2022 it inherited a legacy of depleted investments and minimal retained earnings, which was applied to fund the budgets of the previous term. This along with vast irregular expenditure and reduced debt collection rates has severely damaged the liquidity of the institution.

In addition, high water losses through undetected leakages, incorrect billing as well as loss of revenue due to low recovery of rental income from municipal rental stock and large revenue losses due to the non-renewal of speed camera management contracts all added to deepen liquidity problems.

The upshot is that this council is forced to raise a long-term loan and adjust its budget and timing of some of its capital commitments to the outer years of this term to ensure that critical waste, water, sewage, electrical and stormwater infrastructure is maintained and expanded to cope with the continuous population growth. While the liquidity is not ideal, all other financial indicators show that loan funding is sustainable and necessary.

Shortly before this coalition council assumed power, social insurrection with regular closures of the N2 was the order of the day. Along with the tenuous financial position described herein it led to a loss of investor confidence and a lack of investment in Bitou's economy.

Although we are still in the early days of this term, your present coalition council can report that apart from a minor incident, N2 closures driven by Bitou specific issues have stopped, and local social stability is slowly becoming more evident. It is therefore not surprising that financial indicators such as a significant rise in building plan submissions for the development of both residential and business properties has started to materialise. In addition, Bitou property values have increased by up to 26%. Bitou also enjoyed a healthy festive season. Combined, these factors have already led to the creation of a number of new real jobs in the Bitou economy.

Challenges that deserve the urgent attention of this council exist in waste management caused mainly by an ageing fleet of compactor trucks and long-haul bulk waste transport trucks and trailers used to transport bulk waste to Mossel Bay. Replacing this fleet as far as possible will be a priority in the upcoming budget. In tandem with upgrading of the waste fleet, a public awareness program stressing the importance of recycling to sustainably remove economically recyclable waste from biodegradable waste before transport to Mossel Bay will be launched shortly.

Although the provision of schooling and medical facilities is not a municipal mandate, various engagements and offers to make land available for the development of more classrooms and new schools have been held with the education authorities. Likewise, engagements have been held with the department of health to facilitate a 24-hour medical service in Bitou. As matters stand Bitou is the only municipality in the Western Cape that does not have such a facility.

With a view to the creation of in the order of 800 new permanent jobs and a large number of temporary jobs, council aims to renew engagement with the department of Correctional Services to facilitate the construction of a new state-of-the-art correctional facility in Bitou.

Against the foregoing backdrop your council presents its revised Integrated Development Plan. We will continue striving to deliver the highest possible service delivery standards to all our citizens in equal measure.

CLLR: DAVID JOHN SWART

EXECUTIVE MAYOR

MUNICIPAL MANAGER'S

FOREWORD

Council adopted a five-year plan in May 2022. This plan is referred to as the integrated development plan, which aim to inform all planning, budgeting, and decision-making processes of council. Section 34 compels the municipality to revise and amend its integrated development plan in terms of past performance and changing circumstances.



Bitou municipality IDP has been drafted under challenging circumstances. The Corona Virus has added pressure on the already strained economy and the tourism sector, the hospitality industry as well as the construction industry have not yet recovered to pre pandemic levels. The war in the Ukraine has added to the woes of the Local Economy and the price of commodities remain high, especially the oil price that have caused a significant increase in the cost of service delivery and have further prolonged the economic recovery period necessary to reach pre-pandemic levels of activity in the local economy.

The aftermath of the COVID-19 pandemic with the tourism and construction sector still struggling to recover to pre-pandemic levels, coupled with the prolonged and intensified electricity crises, the ailing economy, the failure of the state and all associated state owned entities and the high commodity prices as a result of the continuing war in the Ukraine. Unemployment is in a constant rise and the demand for basic services is ever increasing. Bitou unemployment is the highest in the region.

The brief headway that was made in economic recovery post the pandemic, was negated by the violent unrest in July 2021 that caused in excess of R50 Billion in damages, cost the lives of more than 340 citizens and lead to the contraction of the GDP by 1.5 per cent in the third quarter of 2021.

The Municipality's business and service delivery priorities were again reviewed as part of this year's planning and budget process. Where appropriate, funds were focussed to address high priority programmes to ensure that we address the most critical service delivery needs. The regression of the refuse removal service over the last number of years has necessitated a focussed approach in budgeting where significant resources are allocated to the refuse removal service to remedy the situation, and to ensure that all legal prescripts are adhered to in the rendering of the service. The municipality will also focus additional resources to improve the quality of water provision and the treatment of wastewater.

In accordance with the revenue enhancement program, a review of all units of service rendered will be done to ensure that all consumers or users of services are appropriately charged in accordance with the extent to which services are consumed and the demand placed on infrastructure and volumes of waste generated. It is of essence to ensure operational efficiency in the services that are rendered and to continue to enforce cost reduction and austerity measures in accordance with the cost containment regulations.

In its quest for better service deliver, Bitou municipality is finalising the cascading of performance management down to the lowest level. The municipality has also strengthen citizen participation by adding a citizen app which will be effective as from 01 May 2023.

Let me take this opportunity to thank all staff members who contributed to the drafting of this strategic document and also thank you for the successful implementation thereof.

MR MBULELO MEMANI
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

Section 25(1) of the Municipal Systems Act, Act 32 of 2000 (MSA), states that 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 that guides and informs all planning, budgeting 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. The municipal IDP is a five-year plan that aligns with the council term of office. Bitou Council adopted an IDP with following **resolution number C/1/55/05/22** on the 31 May 2022.

Section 34 of the MSA compels municipalities to annually review and amend its five year IDP based on the MEC comments of its base IDP, past Performances and changing circumstances so demand. The review and amendment process should follow the process outlined in chapter 3 of the Municipal Planning and Performance regulations.

THE IDP REVIEW AND CONTEXT



Figure 1: IDP Review process and content

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

MEC OF LOCAL GOVERNMENT COMMENTS

The Executive mayor of Bitou Municipality received an IDP assessment report letter from the MEC for local government. The MEC letter is dated **01/08/2022** with reference **3/11/2 – 2022/121**. The MEC was satisfied with the municipal IDP since it complies with legislation. MEC requested the Municipality to adjust its SDF and adopt it as a core component of the IDP.

CHANGING CIRCUMSTANCES OR PAST PERFORMANCE

There are no major events led to the amendment the IDP except for the energy crises and changing climate patterns. There is a significant change in weather that are causing havoc in other parts of the country. Climate change is a huge risk especially for low-lying areas and areas informal settlements. The municipality is refocussing its resources to build better roads and storm-water to mitigate against possible floods.

The municipality is in a process of investigate alternative energy sources and cost effective services to mitigate against loadshedding and revenue enhancement.

PAST PERFORMANCE

Bitou Municipality's performance for the 2021/22 financial year. Notwithstanding serious challenges facing local government in general, Bitou Municipality succeeded in maintaining a reasonable level of service delivery.

The municipality managed to achieve an unqualified audit opinion under difficult circumstances.

GOVERNANCE

During the reporting period the municipality had challenges with political and administrative stability, with key senior management positions such as the Director Finance and Engineering being vacant. The municipality maintained its audit outcome from the previous financial year. A Clean Audit is used as a measure of Good Governance and is the benchmark in the Western Cape Province and Bitou was not far from achieving that.

ECONOMIC RECOVERY

Bitou Municipality responded by creating temporary job opportunities and making the environment conducive for development and investment. The property market for the area performed very well and contributed to boosting economic activity in the region.

The municipality is also devising strategies to increase provincial and national government spending in the region by advocating for the construction of new schools, 24 hour health facilities and 500 – 1000 bed correctional facility.

It is also important for the municipality and other partners to look at ways and means of harnessing the natural environment for economic development and job creation.

FINANCIAL VIABILITY

Creditor's days represents the number of days it takes to pay creditors and to what extent did the Municipality comply with MFMA to pay creditors within 30 days. The municipality managed to comply with this legislative requirement and serviced all its commitments within the required timeframe.

Debtor days represent the number of days it takes to collect debt and collection the rate achieved is a representation of the percentage of billed revenue actually collected for the year, the municipality takes on average 184 days to collect its billed revenue with a collection rate of 82.4% for 2021/22, this is an area where resources will be focussed at in the 2022/23 financial year to improve the liquidity of the municipality.

CASH POSITION

The municipal cash position continued to decline during the 2021/2022 financial year and remains under pressure during the first half of the 2022/2023 financial year. The municipality is improving its capital and operational funding strategies for the 2023/2024 financial year and beyond.

To improve municipal performance council is in a process of implementing the staff regulations that include cascading performance to the lowest level. There will be consequence management, senior managers will be accountable and they in turn are to reciprocate consequence management to the lowest level. The aim is not to punish anyone but to improve organisational performance for better service delivery.

HIGHLIGHTS

The tabled IDP reflects that the vision, mission statement, key performance indicators, strategic focus areas and the core values remain unchanged. As the country recover from the aftermath of the COVID-19 pandemic and the worsening Eskom failure to provide sustainable council revised its set of objectives for the remainder of its term 2023 – 2027. Below is a list of Bitou Objectives:

- Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor;
- Facilitate growth, jobs, and expand tourism to empower the residents of Bitou;
- Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;
- Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality
- Create a conducive, meaningful and mutually beneficial communication environment that is responsive to the developmental needs of the community.

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 **71 253** 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 percent. With **18022** households in the municipal area, 71.1 percent have access to formal housing, the lowest when compared with other municipalities in the GRD area. The district average was 82.7 percent. Considering the high level of households living in informal dwellings (25.7 percent), 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 percent. Access to a flush or chemical toilet is at 83.6 percent, access to electricity (for lighting) at 94.1 percent and the removal of refuse at least weekly by local authority at 88.1 percent of households. These access levels were above the district averages except for access to a flush or chemical toilet (83.6 percent). The number of households receiving free basic services in the Municipality has shown a significant increase from 2020/21 to 2021/22 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 percent, which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 1.2 percent. However, growth in the economy slowed to 6.4 percent 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 percent, which is the highest unemployment rate in the GRD area, even higher than the district at 15.4 percent and Western Cape at 18.9 percent unemployment rates. Unemployment has been volatile from 2010-2020. After slowly rising from 22.7 percent in 2018 to 24.5 percent in 2019, it declined slightly to 24.2 percent 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 an IDP Process plan in writing to guide the planning, drafting, adoption and review of its IDP. A Municipality must also consult the community before adopting such 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 IDP's within a district, the alignment of all the IDP's 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	END	IDP	BUD GET 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 22	Aug 22	x	x	x			Section 27, MSA	District Framework
	Steering Committee Meeting to Review the previous year IDP process.	July 22	Aug 22						Best Practice	Minutes and attendance registers

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	END	ID ^P	BUD GET ^{II}	PMS ^{III}	MM ^{IV}	EM ^V		
	Review participation mechanisms and processes	July 22	Aug 22							Process report presented to the steering committee
	Receive comments from the MEC	July 22	Aug 22					x	Section 32 MFMA	MEC report presented to the Steering committee
	Review past performance	Aug 22	Sep 22	x		x			Section 34, 46 MSA	PMS presentation and discussion by steering committee
	Set-up budget committees	Sep 22	Sep 22							Resolution and acceptance letters
	Submission of annual report	Aug 22	Aug 22			x				Confirmation of receipt by the AG's office
									Chapter 4 Systems Act	
SITUATION ANALYSIS	Extended steering committee meeting	Sep 22	Sep 22							
	Public Participation (Ward Committee Meetings)	Sep 22	Oct 22							
	Analysis of socio-economic data	Sep 22	Oct 22							Analysis Report
	Analysis of service provision									Service Gaps Report
	Analysis of municipal infrastructure services (Water, Roads, Electricity, Sewer, Waste Water treatment, Housing Demand, financial Services (revenue and expenditure), and Institutional Capacity etc.)	Sep 22	Oct 22							Departments to submit analysis reports to the IDP office for consolidation.
	Comparison study of existing Data Sets	Sep 22	Sep 22							
	Review of Municipal sector plans	Sep 22	Oct 22							Report on Status of Sector Plans
STRATEGY	Procure strategic session facilitation services	Sep 22	Nov 22							Appointment certificate

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	END	ID ^P	BUD GET ⁱⁱ	PMS ⁱⁱⁱ	MM ^{iv}	EM ^v		
	Strategic planning workshop	Nov 22	Dec 22							Revised strategic objectives, indicators and targets
	Strategic priorities and budget recommendations	Nov 22	Dec 22							Strategic outcomes and reports
	Get feedback on progress on current priority catalytic projects	Nov 22	Dec 22							
PROJECTS	Design project template	Oct 22	Oct 22							
	Distribute community priorities to departments	Nov 22	Nov 22							
	Appointment of departmental mSCOA champions	Nov 22	Dec 22	x	x					
	Identification of Priority Projects	Jan 23	Feb 23	x	x				Section 127 MFMA	Draft capex and opex budgets
	Loading of projects to mSCOA portal	Jan 23	Feb 23	x	x					mSCOA report
INTEGRATION	Attend TIME	Oct 22	Oct 22							JPI Report and Attendance Register
	Attend SIME	Feb 23	Feb 23							
	Receive summaries of Sector Plans from departments	Jan 23	April 23	x					Best Practice	Sector Plans Section in the IDP
	Integrate the District JPI , PGDP, and NDP	Jan 23	Feb 23							
	Add capex and OPEX MTREF budgets to the IDP	Jan 23	March 23	x	x				Best Practice	Budget Section in the IDP
	GRDM IDP Forum Meeting	Nov 22	Dec 22							
APPROVALS	Preliminary Meeting to discuss IDP and Budget Time Schedule	July 22	Aug 22	x	x		x			
	Portfolio Committee to discuss IDP/Budget Time Schedule	Aug 22	Aug 22	x	x					

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	END	ID ^P	BUD GET ^{II}	PMS ^{III}	MM ^{IV}	EM ^V		
	MAYCO to recommends IDP/Budget time schedule to Council	Aug 22	Aug 22	x	x			x		
	Council Approves the IDP/ Budget Time Schedule	Aug 22	Aug 22	x	x			x	Section 34 MSA, Section 21, 22 & 24 MFMA	Council Resolution and Minutes
	IDP Process Plan Time and Schedule is advertised	Sep 22	Sep 22	x	x				MFMA Guidance	
	Approval of the Adjustment Budget	Jan 23	Jan 23		x					
	Council Approves Annual Report	Jan 23	Jan 23			x			Section 121 MFMA	Council Resolution
	Council adopts amendments to the revised IDP and Draft Budget	Mar 23	Mar 23	x	x				Section 34	Council Resolution
	LGMTEC 3 Engagements	April 23	May 23	x	x		x		Section 23 MFMA	IDP and Budget assessment report
	Notice is placed in the local newspaper for 21 days	April 23	April 23	x	x				Municipal Performance Regulations, Section 4 (ii) performance regulations.	Newspaper Advert
	IDP and Budget Road Shows	April 23	April 23	x	x				Chapter 4 MSA	Minutes and attendance Registers
	Extended IDP Steering Committee Meeting	April 23	May 23	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 23	May 23	x	x				Section 23 MFMA	

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	END	ID ^P	BUD GET ⁱⁱ	PMS ⁱⁱⁱ	MM ^{iv}	EM ^v		
	Amending IDP and Budget to incorporate provincial assessments	May 23	May 23	x	x				Section 23 MFMA	Revised Documents
	Council Approves IDP and Budget	May 23	May 23							
	Send copies of IDP and Budget to the MEC for Local Government	June 23	June 23	x	x		x	x	Section 32, MSA, Section 24 MFMA	Confirmation of receipt
	Publish annual budget and IDP	June 23	June 23	x	x				Section 22, MFMA	Advert and web key
	Approval of SDBIP	June 23	June 23							
IMPLEMENTATION	Rollout of SDBIP (2020/21)	July 23	July 23						Section 69	Performance Agreements
	Submission of SDBIP to the MEC for Local Government	July 23	July 23						Section 69 MFMA	Council Resolution
	Submit annual Performance Agreements to Mayor	June 22	July 22				x		Section 69, MFMA	Signed Performance Contracts
	Tabling of MID Term Report	Jan 23	Jan 23			x	x	x	Sections 36, 72 MFMA	Mid –year report, council resolution and council minutes
	Submission of annual report to AG	Jan 23	Jan 23			x	x		Section 72 MFMA	Confirmation Receipt
	Preparation of Oversight Report	Jan 23	Jan 23			x				Council Resolution
	Council adopts oversight report	Feb 23	Feb 23			x	x	x		Council Resolution

Table 1: Approved IDP/Budget and PMS time Schedule

PUBLIC PARTICIPATION OUTCOMES

Communities reiterated their issues during the public participation drive that the municipality had during the month of September and October 2022. The communities are convinced that the municipality is the face of government. The communities are expecting nothing less than the delivery of services, job creation and growing the economy for prosperity.

The following issues were sharply raised during the public meetings:

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 - There is a need for additional ablution facilities in some informal areas like Zawa-Zawa and Ezihagwini in Kurland.
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 pipeline. - The municipality must monitor and close open manholes
Roads and Stormwater	<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 stormwater 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.
Sport and Recreation	<p>There is lack of:</p> <ul style="list-style-type: none"> - Play parks for kids - Indoor sport facilities - Maintenance and upgrading plans for existing sport fields - Upgrading of Municipal Halls - Upgrading and fencing of cemeteries

COMMUNITY PRIORITIES	ISSUES
Economic transformation	<p>There is no support for emerging businesses. SMME need access to:</p> <ul style="list-style-type: none"> - Training and skilling of youth and people with special needs - Employing local people - Creating second layer leadership or implement succession policies to empower local youth - Land for agriculture - Business incubation - Venture capital - Tourism development - SMME Support - Water for live stock - Combating seasonality by diversifying the economy and increasing government spending by: <ul style="list-style-type: none"> a. Bringing additional government services b. Construction of Correctional Facility c. Exploring and exploiting the oceans economy d. Negotiate with the department of defence to utilize the airport for specialized training exercises (combination of air and sea) e. Establishing call centres etc.
Education, Health, Safety and Security	<p>There has been an outstanding outcry from communities for:</p> <ul style="list-style-type: none"> - The construction of an additional high schools especially in Kwa-Nokuthula due to overcrowding at Murray High School. - The construction of a primary school in the Qolweni Area - A 24 hour public health facility or a public hospital. There are rumours of upgrading Kwa-Nokuthula community Centre to a 24-hour hospital. - Provision of satellite police services in New Horizon, Wittedrift, Kranshoek and Kurland. - Construction of Kwa-Nokuthula Police Station - Revaluating the existing SAPS sectors and amending according to the proximity in real time than using a linear line.

Table 2: Consolidated community priorities

IDP COMPLIANCE

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

- the municipal council's vision for the long-term development of the Municipality;
- an assessment of the existing level of development in the Municipality; the council's development priorities and objectives for its elected term; the council's development strategies 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 aim to guide the workforce in delivering on the strategic objectives and promote institutional viability and cohesion.

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

SITUATION OVERVIEW

An IDP is a five-year strategic plan for the development of a municipal area that is required in terms of the Municipal Systems Act, Act 32 of 2000. The MSA states that the IDP is the 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.

The municipal IDP is operationalised through strategic policies, as well as directorate and departmental business plans that focus on implementing the municipal vision, objectives, projects and programmes identified in the IDP. After the approval of the IDP by 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 that are detected through the monitoring mechanisms are revised accordingly. A reflective assessment against the IDP for the year is captured through the Integrated Annual Report. The outcomes for the year that is captured in the Integrated Annual Report serve to inform the review of the IDP in the ensuing year.

The IDP cycle can be illustrated as follows:

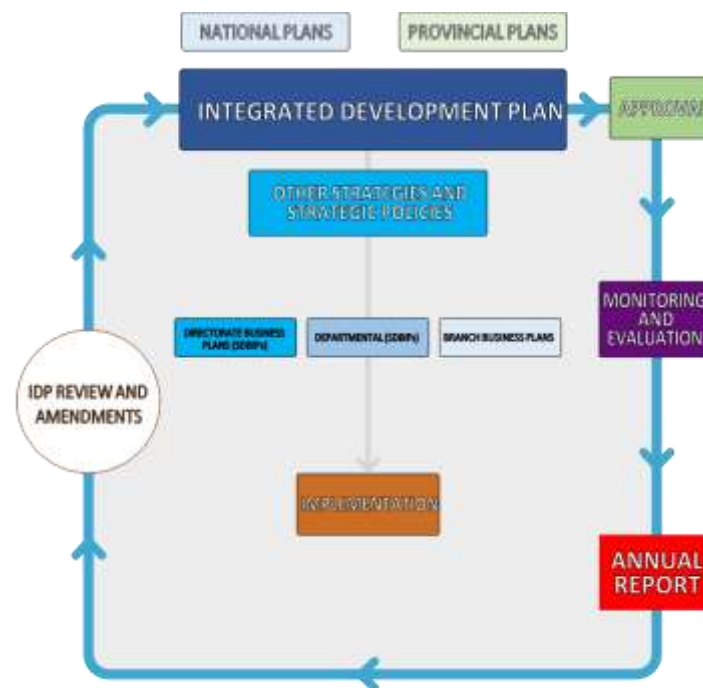


Figure 2: IDP cycle

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

LEGISLATIVE AND POLICY FRAMEWORK

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

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

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 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 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>
<p>Municipal Finance Management Act, No 56 of 2003</p>	<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 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.</p>
<p>Disaster Management Act 57 of 2002</p>	<p>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.</p>

<p>Intergovernmental Relations Framework Act 13 of 2005(IGR)</p>	<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>
<p>Local Government Property Rates Act 6 of 2004</p>	<p>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.</p>

Table 3: Local Government developmental legislation

SITUATION ANALYSIS

To address the towns development needs; the municipality and all stakeholders has to conduct 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 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 response to the development challenges, the municipality developed strategies that responds to the challenges and emergent opportunities. The aim is to direct government investor spending to the identified strategies and opportunities.

To contextualize the development of Bitou, it is important that the location of the municipality is outlined. Bitou Municipality the first municipal area into the Western Cape from the Eastern Cape. A sizeable number of Bitou residents are moved from the Eastern Cape to seek greener pastures into the Western Cape.

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

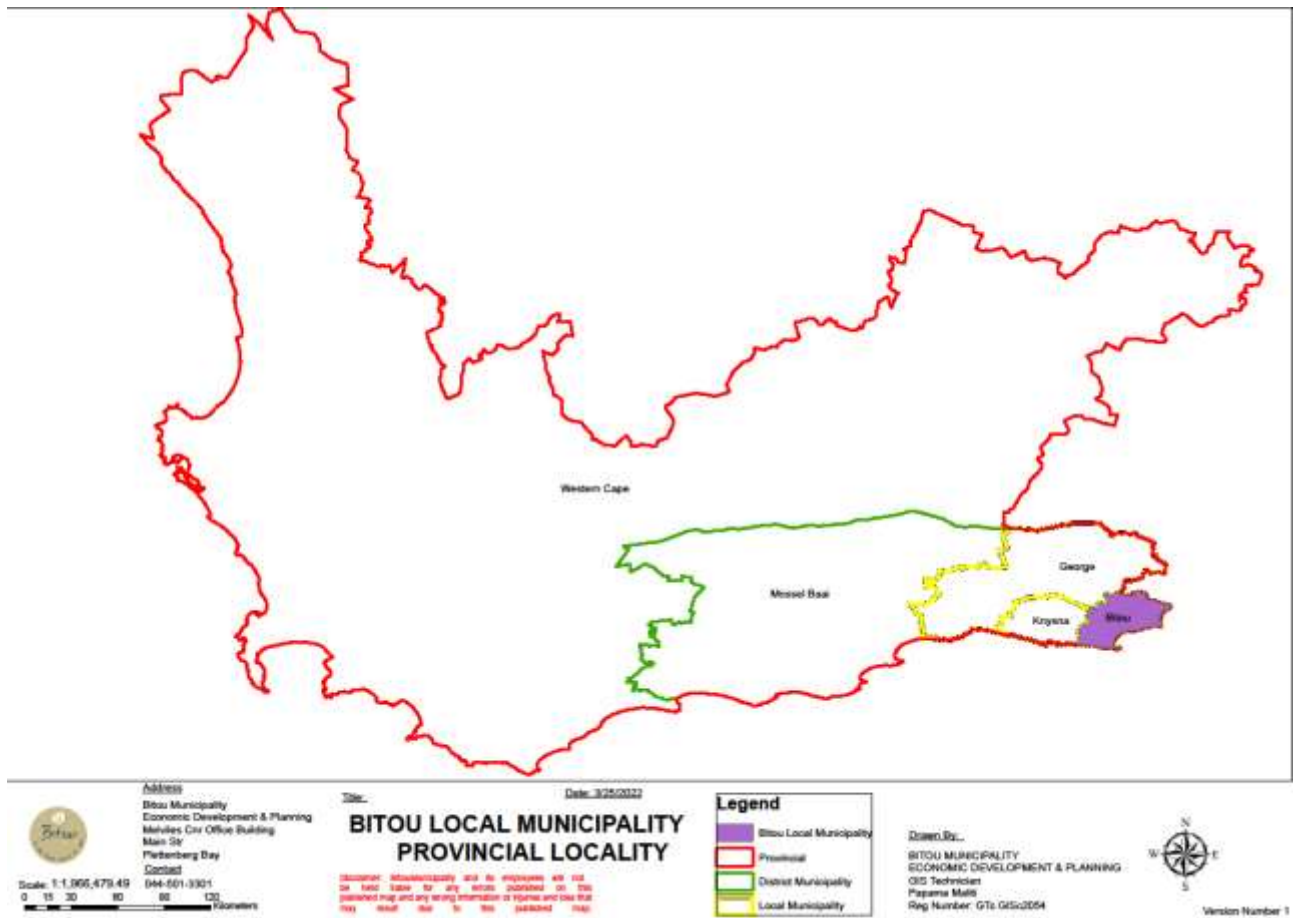


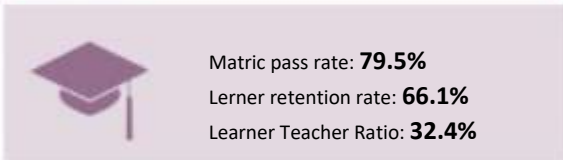
Figure 3: Location of Bitou Municipality in the Western Cape

BITOU MUNICIPALITY: AT A GLANCE

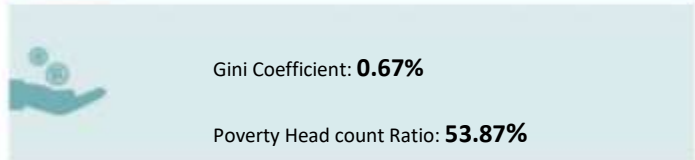
Demographics



Education



Poverty



Health



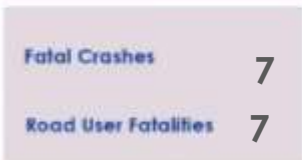
Safety and Security



Access to Basic Service Delivery



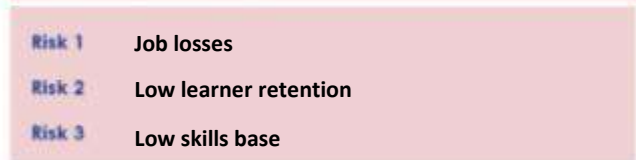
Road Safety



Labour



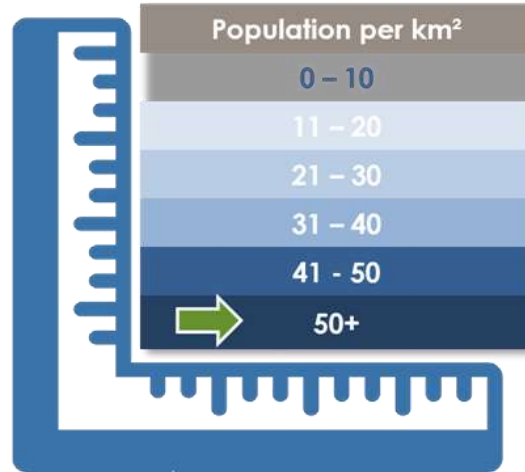
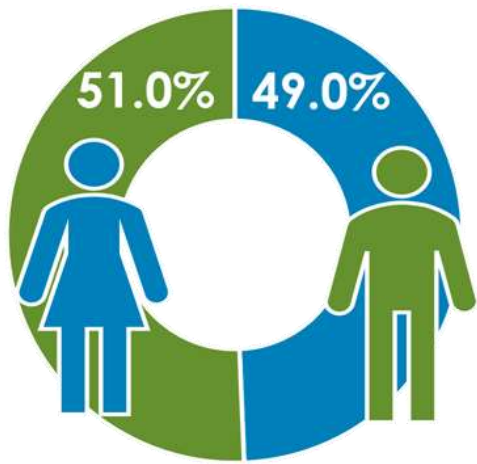
Socio-economic Risks



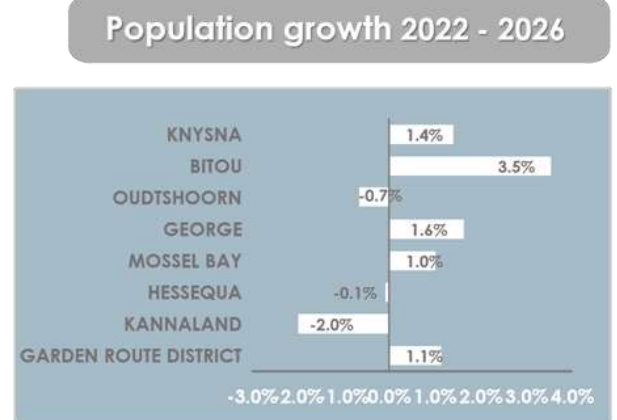
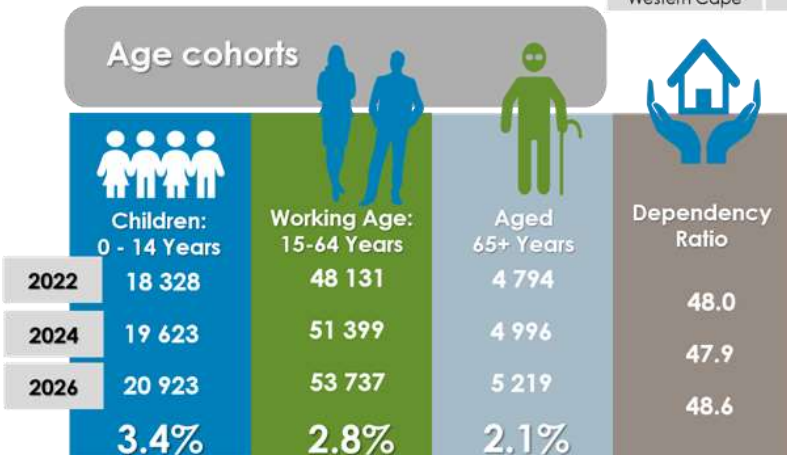
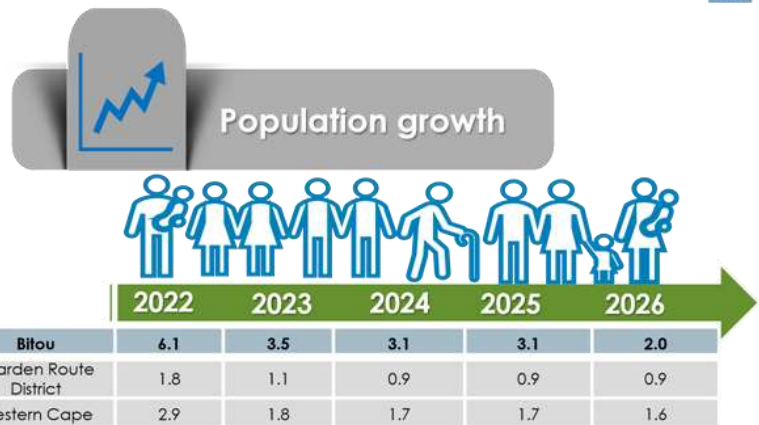
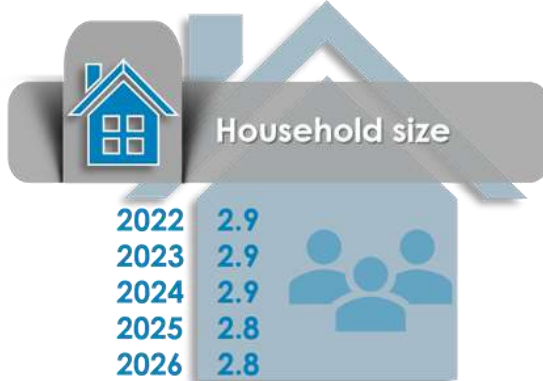
Largest 3 Sectors



DEMOGRAPHICS



	2022	2023	2024	2025	2026
Garden Route District	92.0	92.6	92.7	92.8	92.9
Kannaland	87.3	87.6	87.4	87.1	87.0
Hessequa	88.7	89.0	88.9	88.9	89.3
Mossel Bay	90.6	90.9	90.8	90.7	90.0
George	93.6	94.3	94.5	94.7	94.8
Oudtshoorn	88.6	89.2	89.3	89.4	89.2
Bitou	95.9	96.6	96.8	97.0	98.1
Knysna	93.4	94.0	94.1	94.2	94.2



DEMOGRAPHY

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 Municipality is estimated at **71 253** people in **2022**. The third smallest municipal area after Hessequa and Kannaland within the Garden Route District. This total is expected to grow to 79 879 by 2026. Equating to an **average annual growth rate** of **2.9 percent** over the period, which could pose serious challenges for the Bitou area's service delivery.

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 percent (females) to 48.8 percent (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 2022 and 2026, the largest population growth projection was recorded in the 0 - 14 aged cohort which grew at an annual average rate of 3.4 percent. This is an indication that the Bitou area is experiencing rapid population growth which will increase the demand for service delivery. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age

15 – 64) and those who are dependent on them (children or senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services

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 72 people/km²**
- Knysna 69 people/km²

BASIC SERVICE DELIVERY



Total number of households

18 022

Bitou

176 706

Garden Route District

Formal main dwelling

13 303

Bitou

149 079

Garden Route District

73.8%

84.4%



70.1% Bitou
76.6% Garden Route
House/brick structure on separate stand/yard



0.1% Bitou
0.1% Garden Route
Traditional dwelling



3.0% Bitou
6.3% Garden Route
Flat/simplex/duplex/triplex or room/flat on shared property

1.1% Bitou
0.6% Garden Route
Other/Unspecified



0.8% Bitou
1.5% Garden Route
House/flat/room in backyard



9.6% Bitou
6.0% Garden Route
Informal dwelling in backyard



15.4% Bitou
8.9% Garden Route
Informal dwelling not in backyard



Piped water inside dwelling/yard or communal/neighbor's tap
Bitou 98.1%
Garden Route 97.7%



Electricity (incl. generator) as primary source of lighting
Bitou 96.4%
Garden Route 94.5%

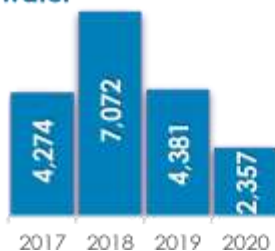


Flush/chemical toilet
Bitou 98.8%
Garden Route 96.9%



Refuse removal at least once a week
Bitou 80.5%
Garden Route 88.5%

Free basic water



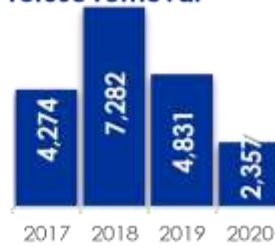
Free basic electricity



Free basic sanitation



Free basic refuse removal



BASIC SERVICE DELIVERY

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 2021. 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 a total of 18 022 households in the Bitou municipal area. 73.8 percent had access to formal housing. This is lower than the Garden Route District average of 84.4 percent. The area also had a higher proportion of informal dwellings. A total of 25 percent compared with the District's total of 14.9 percent.

Service access levels within the municipal area were considerably higher than the access to formal housing. Households with access to piped water inside dwelling/yard or communal/neighbour's tap are at 98.1 percent. Households with access to a flush or chemical toilet at 98.8 percent. Households with access to electricity (including a generator) for lighting at 96.4 percent. The removal of household refuse at least weekly by local authority is at 80.5 percent.

These access levels are above the District figures for electricity, water and sanitation. However, refuse removal services is lower than the districts average of 88.5 percent.

FREE BASIC SERVICES

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

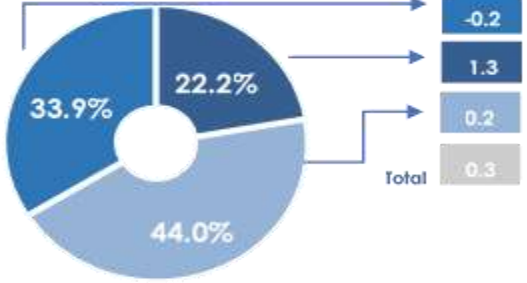
municipal area has increased in 2022 because of the revised indigent policy that caters for a wider income category.

LABOUR MARKET PERFORMANCE

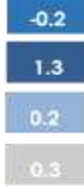


Formal employment 2020

Skill Level Contribution 2020



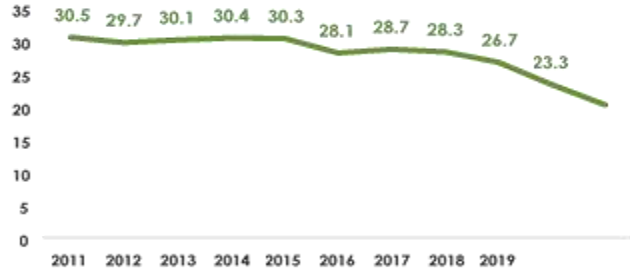
Average growth (%) 2016-2020



■ Skilled ■ Semi-skilled ■ Low-skilled

Informal employment

% of Total Employment

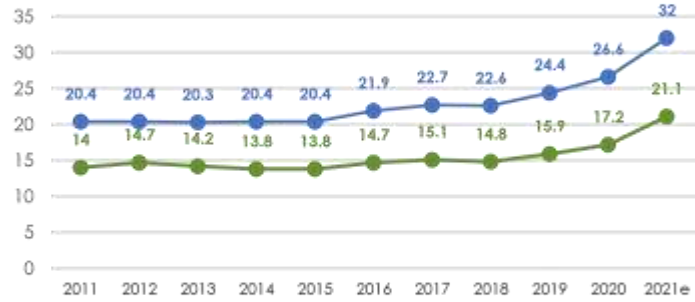


	2019	2020	2021 ^e
Number of jobs	5 286	4 176	3 491

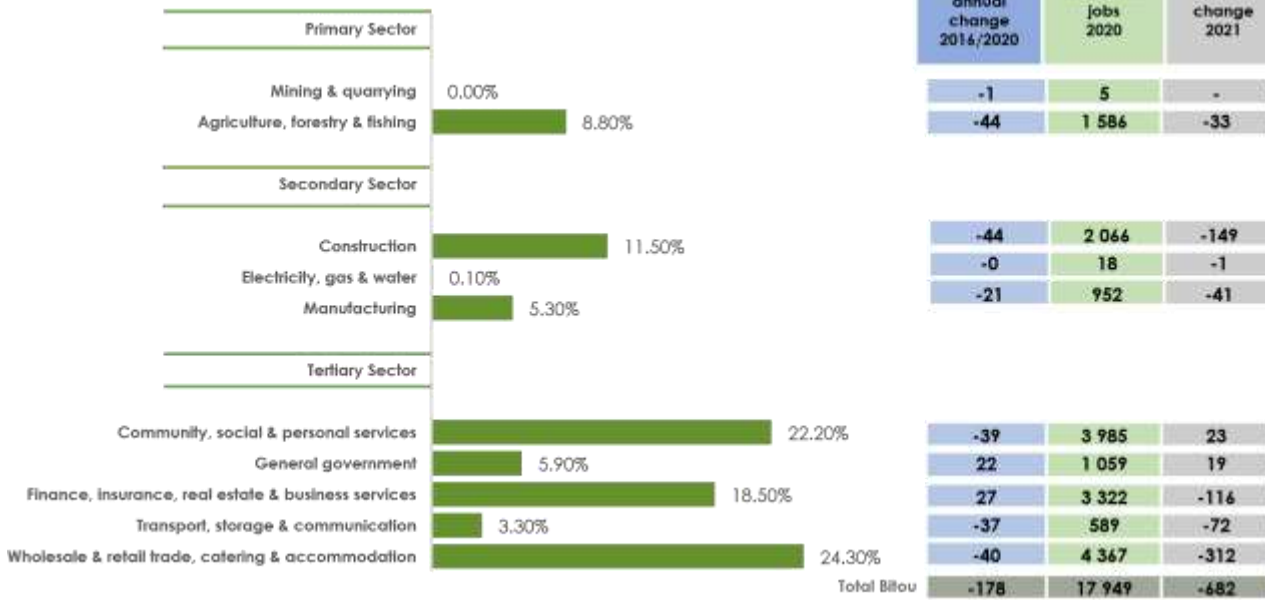
	Number of jobs 2020	Number of jobs 2021
Skilled	3 052	3 074
Semi-skilled	6 056	6 008
Low-skilled	4 665	4 694
Total	13 773	13 776



Unemployment rate 2011 - 2021




Sectoral employment contribution 2020



Employment

Average annual change 2014/2020	Number of jobs 2020	Net change 2021
-1	5	-
-44	1 586	-33
-44	2 066	-149
-0	18	-1
-21	952	-41
-39	3 985	23
22	1 059	19
27	3 322	-116
-37	589	-72
-40	4 367	-312
Total Bitou	17 949	-682

LABOUR MARKET PERFORMANCE

FORMAL AND INFORMAL EMPLOYMENT

Bitou's total employed will in 2021 was 17 952 workers of which 13 776 (76.7 percent) are employed in the formal sector and 4 176 (23.2 percent) are informally employed. Employment in the formal sector had an annual average increase of only 0.3 percent from 2016 to 2020 while the informal sector suffered an annual average decline of 1.9 percent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern, as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (44 percent) and low-skilled (33.9 percent) workers. The skilled category only contributed 22.2 percent to total formal employment. The skilled and semi-skilled categories grew at a rate of 1.3 percent and 0.2 percent per annum respectively from 2016 to 2020. The skilled employee growth rate surpassed that of the low-skilled workforce, which shed 0.2 percent of jobs per annum.

The growth in the skilled categories reflects the increasing market demand for skilled labour and the need for skills development initiatives especially with the growing tertiary sector in the Bitou economy.

UNEMPLOYMENT

The unemployment rate in Bitou is estimated at 32.0 percent in 2021. This is the highest unemployment rate in the Garden Route District. The Garden Route District unemployment rate is estimated at 21.1 percent.

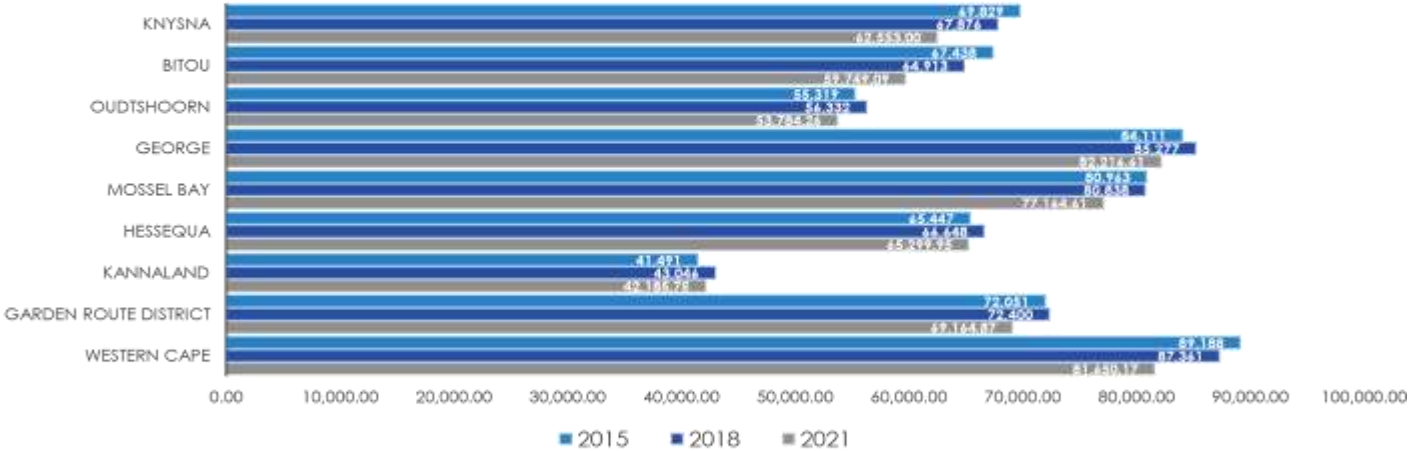
Unemployment has been on an upward trend since 2016 (21.9 percent) to 2021 (32.0 percent). Unemployment in Bitou is largely driven by job losses as a result of drought, COVID-19 and most recent loadshedding.

The not economically active population has also increased from 2020 to 2021. Insufficient supply of jobs have led to an increasing number of discouraged work-seekers. The poor and vulnerable are mostly affected by job shedding which is a direct response to economic turbulences.

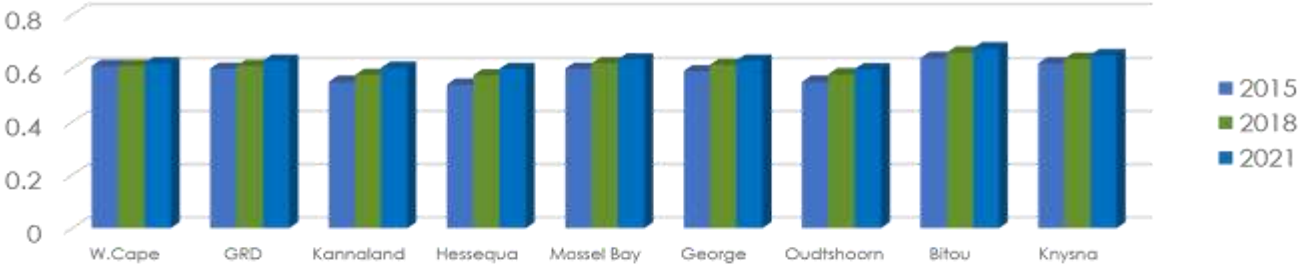
POVERTY



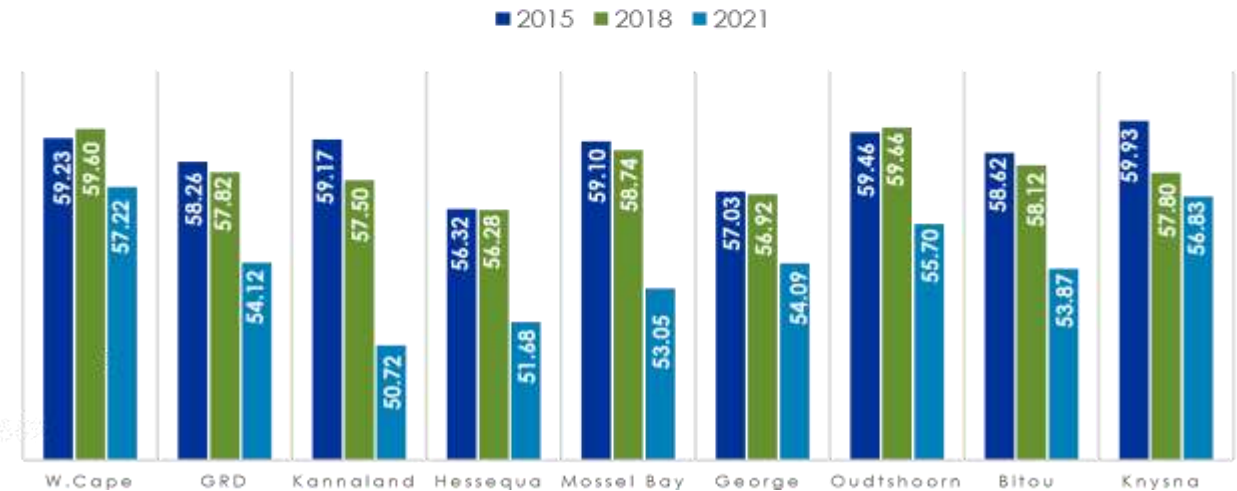
GDP per capita



Income inequality



Poverty Line



POVERTY

An increase in GDP per capita. i.e. GDP per person is experienced only if the economic growth rate exceeds the population growth rate. At R59749 in 2021. Bitou Municipality's real GDP per capita is below that of the Garden Route District (R69 165) and the Western Cape's figure of R81650 for the same period.

The Bitou municipal area's GDP per capita has declined gradually from R67438 in 2015 to R64913 in 2018 and further to R59749 in 2021 which is a result of rapid population growth as well as the recessionary economic environment caused by the COVID-19 pandemic.

INCOME INEQUALITY

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini coefficient index. Inequality manifests itself through a skewed income distribution. Unequal access to opportunities and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the Garden Route District from 2015 (0.6) to 2021 (0.63). These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the COVID-19 pandemic. Bitou has displayed a similar trend to that of the District's trajectory with inequality levels worsening from 0.64 in 2015 to 0.68 in 2021.

POVERTY LINE

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e. that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

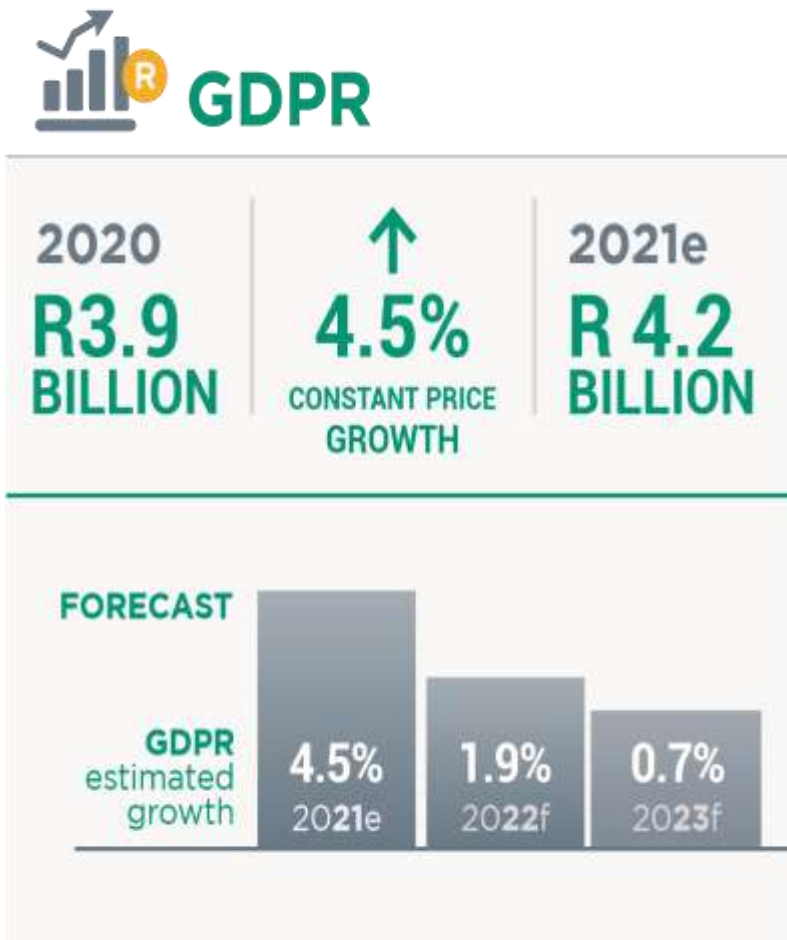
In 2021 53.8 percent of Bitou's population fell below the UBPL. This figure improved marginally from 58.6 percent in 2015 followed by 58.1 percent in 2018.

Bitou is the fourth lowest in terms proportion of people living in poverty in the Garden Route District after Mossel Bay (53.0 percent), Hessequa (51.6 percent) and Kannaland (50.7).

Diagram 1.6

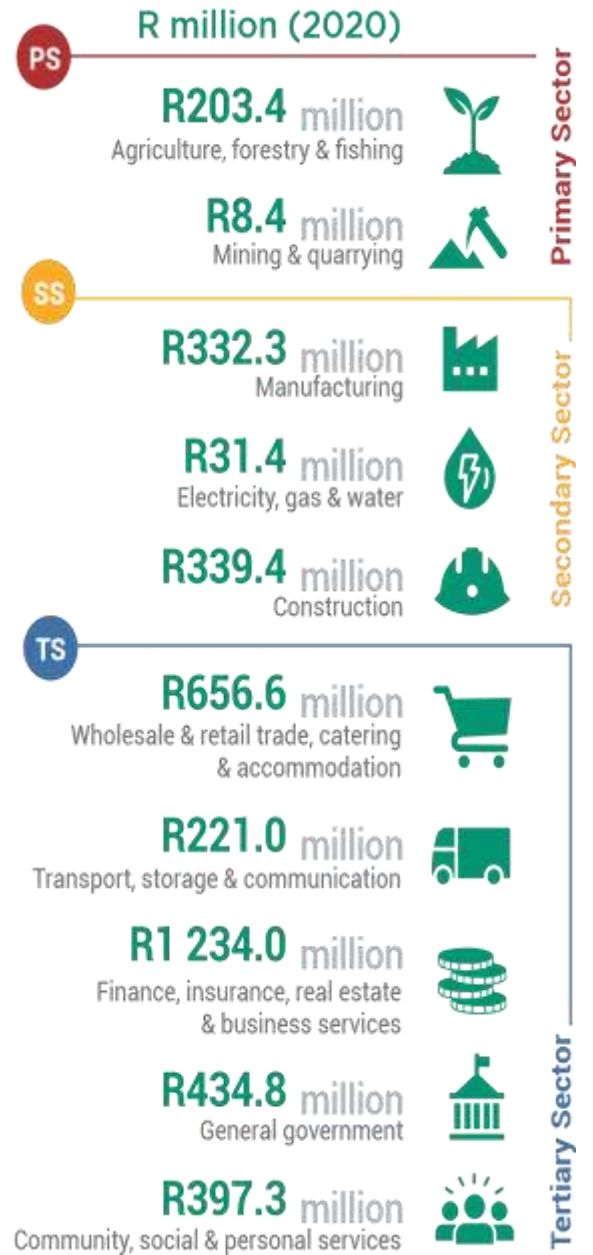
GDPR (CURRENT PRICES)

Bitou, 2020 and 2021e



Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

Figure 4: Bitou Gross Domestic Product, source MERO 2022



BITOU GROSS DOMESTIC PRODUCT PER CAPITA (GDPR)

In 2020, the economy was valued at R3.9 billion (in current prices), and in 2021 the value of the economy was estimated to be R4.2 billion. The positive growth (4.5 percent) of the municipal area's economy between 2020 and 2021 indicates the start of recovery from the economic pressure as a result of COVID-19. The financial sector was the leading contributor, R1.2 Billion contribution, followed by the trade sector with R656.6 million. It is forecast that the GDPR will increase by 1,9 percent in 2022 and 0.7 in 2023.

SECTORAL GDPR CONTRIBUTION

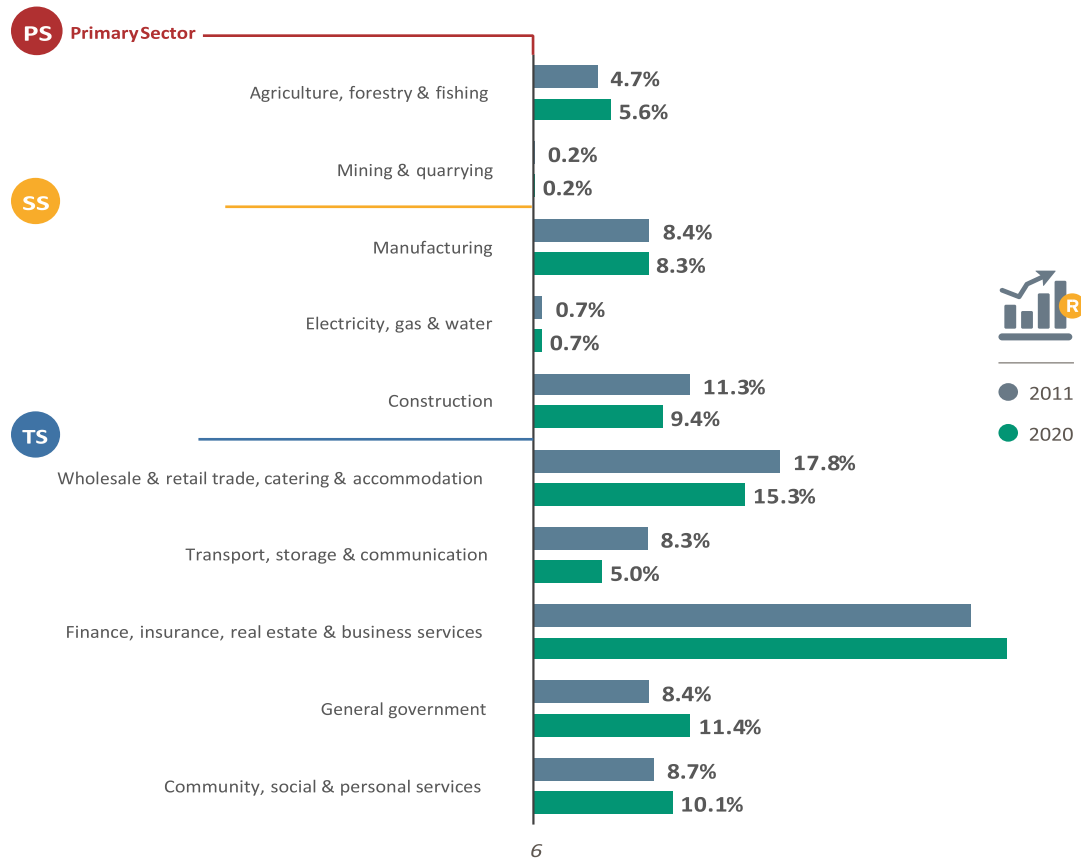



Figure 5: Sectoral contribution to the GDP, source MERO 2022

The sectoral contribution in the Bitou municipal area followed a similar trend in 2011 and 2020. The largest contributor to the GDP in the municipal area was the finance sector, contributing 31.5 percent in 2011 and 34.1 percent in 2020. This was followed by the trade sector, which contributed 15.3 percent in 2020, and the general government sector, with an 11.4 percent contribution in the same year. There is a large trade sector because of the tourism industry in the municipal area. The municipality offers access to various beaches and holiday destinations. The mining and electricity, gas and water sectors contributed the least to GDP in the municipal area in 2011 and 2020.

The general government sector recorded the largest growth across all sectors in the Bitou municipal area between 2011 and 2020 by 3.0 percentage points. This was largely contributed by the investment made by the Provincial government on its roads and infrastructure. The finance sector recorded growth of 2,6 percentage points. This is likely a result of increase real estate activities in the municipal area. An increase in property trends were recorded in property sales. The estate activity in the municipal area, where the municipal area recorded increasing trends in property sales in the period. The largest contraction recorded between 2011 and 2020 in the municipal area is the transport sector, having contracted by 3.3 percent.

GDPR PERFORMANCE PER SECTOR



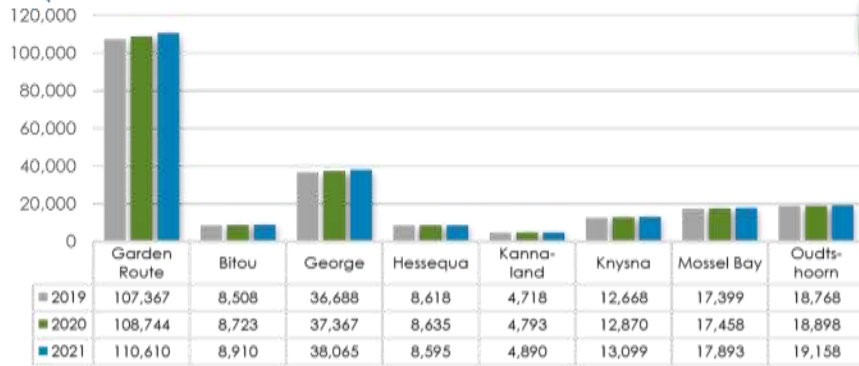
SECTOR	Trend		Annual real GDP growth		
	2011 – 2020	2016 – 2020	2019	2020	2021e
PS Primary Sector	2.7%	1.3%	-8.1%	11.9%	7.6%
Agriculture, forestry & fishing	2.8%	1.4%	-8.2%	12.1%	8.2%
Mining & quarrying	0.3%	-0.2%	-2.6%	4.8%	-15.7%
SS Secondary Sector	-0.2%	-3.4%	-1.4%	-16.0%	3.4%
Manufacturing	0.9%	-0.9%	-1.0%	-11.2%	7.5%
Electricity, gas & water	0.3%	-2.5%	-3.0%	-9.1%	3.4%
Construction	-1.1%	-5.4%	-1.6%	-20.4%	-0.4%
TS Tertiary Sector	0.9%	-0.5%	0.9%	-6.8%	4.5%
Wholesale & retail trade, catering & accommodation	-0.6%	-3.6%	-0.3%	-18.4%	7.2%
Transport, storage & communication	-3.9%	-8.0%	-4.9%	-28.7%	2.0%
Finance, insurance, real estate & business services	1.4%	1.2%	1.6%	-0.3%	2.3%
General government	4.1%	3.0%	3.5%	1.9%	5.9%
Community, social & personal services	2.3%	1.1%	2.1%	-1.5%	7.7%
Total Bitou	0.7%	-1.0%	0.0%	-7.8%	4.5%

The municipal area had a 0.7 percent annual average growth rate between 2011 and 2020, with a contraction of 1.0 percent per annum between 2016 and 2020. The primary sector increased by 1.3 percent between 2016 and 2020, with the agriculture sector increasing by 1.4 percent and the mining sector contracting by 0.2 percent. The agriculture sector indicated a large contraction in 2019 as a result of the extreme droughts experienced in the municipal area. This was followed by robust growth in 2020 (12.1 percent), which could be the result of improved weather conditions for agricultural activities and an increase in product prices. The municipal area has a high number of cattle, and the improved weather conditions and beef prices contributed to the positive growth in this sector. The average selling price of beef in January 2020 was R48,48 per kilogram, which increased to R56,97 per kilogram in December 2020.⁶³

The tertiary sector realised a contraction of 0.5 percent between 2016 and 2020. The contraction was mostly due to the poor performance of the trade and transport sectors, which contracted by 3.6 percent and 8.0 percent, respectively. This is mostly because the sector

EDUCATION

Learner enrolment



Educational facilities 2021

11

Number of schools

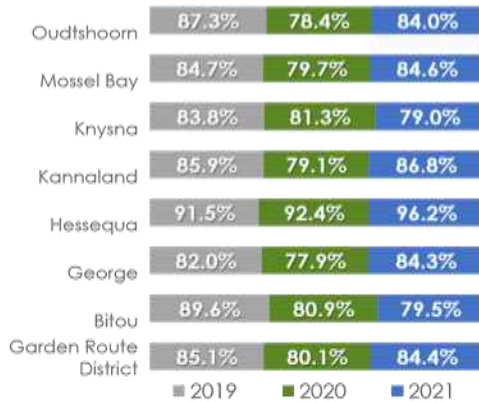
81.8%

Proportion of no-fee schools

Number of schools with libraries

7

Education outcomes



Learner retention 2019 - 2021

	2019	2020	2021
Garden Route District	62.9%	67.6%	72.0%
Oudtshoorn	59.4%	69.1%	73.6%
Mossel Bay	73.7%	69.0%	77.8%
Knysna	51.2%	55.0%	62.5%
Kannaland	57.1%	54.8%	58.4%
Hessequa	62.0%	69.4%	72.2%
George	66.8%	72.0%	75.3%
Bitou	52.4%	65.3%	66.1%

Learner-Teacher Ratio 2019 - 2021

Oudtshoorn	29.7	29.6	29.7
Mossel Bay	30.9	30.2	30.9
Knysna	30.3	30.1	30.3
Kannaland	31.7	30.9	31.7
Hessequa	28.9	29.1	28.9
George	29.7	30.0	29.7
Bitou	32.4	32.3	32.4
GRD	30.2	30.1	30.2



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 (SEP-LG).

ACCESS TO EDUCATION

Education is one of the primary resources of change. Its role is to help people acquire knowledge and skills, which can be used to acquire jobs, start businesses and produce goods and services.

LEARNER ENROLMENT

A total of 8 508 learners were enrolled in 2019 in the Bitou municipal area and this number increased to 8 910 in 2021 which implies an annual growth of 1.6 percent. The implication of this increase will affect the quality of learning in classrooms.

The only way to mitigate against poor education outcomes the department of education must increase the number of classrooms and employ more teachers.

EDUCATION INFRASTRUCTURE

There are 11 schools within the Bitou municipal area of which 81.8 percent are no fee schools. This is positive to note as 24 percent of learners in 2021 indicated that they dropped out of school because they could not afford it (GHS. 2021).

Seven of the eleven schools were equipped with libraries. Libraries at schools yield positive education outcomes as learners are in close proximity to requisite knowledge for assignments and research.

Thirty Million Rands (R30m) is set aside for the prefeasibility study of constructing an additional high school in Kwa-Nokuthula. See the list of provincial capital project for the MTREF 2023/24 – 2025/26

LEARNER TEACHER RATIO

The recommended learner teacher ratio in South African schools be located 35:1-40:1 However, this is not the case for most schools in the Western Cape. According to the 2021 Schools Realities Publications the learner teacher ratio is high for government-only paid teachers. Teachers paid by government are faced with larger numbers of learners per teacher. The learner teacher ratio remained unchanged between 2019 and 2021 at 32.4 and is below the recommended learner teacher ratio.

It is worth noting that the ratios sited in the SEP-LG are not applying to Murray Secondary School. Murray Secondary School is overcrowded beyond measure.

LEARNER RETENTION

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. Learner retention rate can be affected by low socio-economic background, student attitudes towards education and other personal circumstances. Overcrowded classrooms are also contributes to the number of learners dropping out of school.

Although learner retention rate in the Bitou municipal area gradually improved from 52.4 percent in 2019 to 66.1 percent in 2021. During that period more than a third of the learners dropped out of school.

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 pass rate deteriorated from 89.6 percent in 2019 to 79.5 percent in 2021; recording the second lowest matric pass rate in the Garden Route District.

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HEALTH

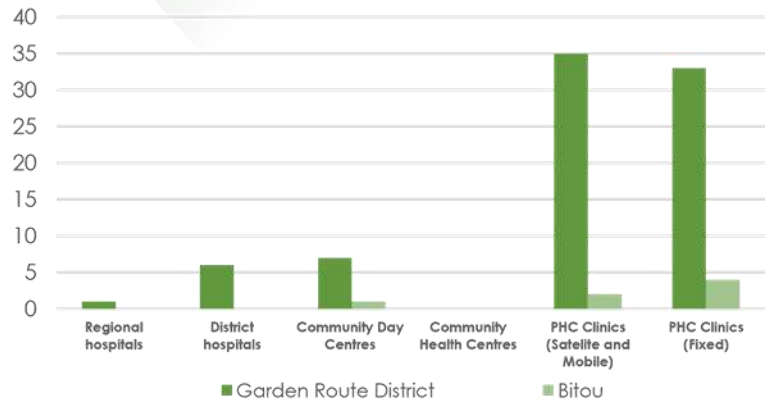


HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Bitou	3 502	3 677	240	229
Garden Route District	26 996	27 825	2 068	2 120



Healthcare facilities



Maternal health

Area	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Bitou	0.0	0.0	0.0	0.0	0.1	0.1
Garden Route District	121.5	56.8	14.7	15.4	0.5	0.5

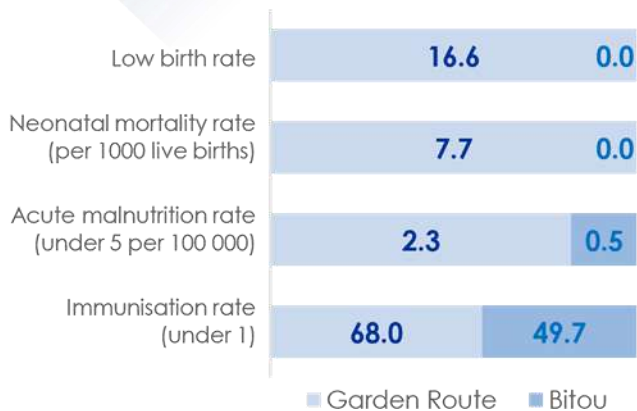


Emergency medical services 2021

Health Indicator	Bitou	Garden Route District
EMS Operational Ambulances	4	28
No. of operational ambulances per 10 000 people	0.6	0.4

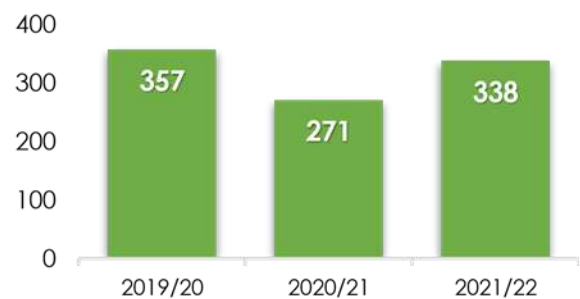


Child health



Tuberculosis

Number of patients



HEALTH FACILITIES

There are five (5) primary healthcare facilities in the Bitou municipal area, which comprises of four (4) fixed clinics and one (1) community day centre. In addition, there are two (2) mobile/satellite clinics, seven (7) ART treatment sites and seven (7) TB clinics.

There is no district or regional hospital in the municipal area. Bitou has seven (7) out of the eighty-two (82) healthcare facilities within the Garden Route region.

HIV/AIDS & TUBERCULOSIS

The number of registered patients receiving antiretroviral treatment (ART) in the Bitou municipal area increased by 229 patients in 2021/22. This increase number is down from an increase of 240 in the previous year. A total of 3 677 registered patients receive antiretroviral treatment in 2021/22.

There is an average annual decline of 2.7 percent for patients receiving TB treatment. The number has declined from 357 in 2019/20 to 338 in 2021/22.

CHILD HEALTH

Immunisation coverage rate for children under the age of one in the Bitou municipal area slightly declined from 54.9 percent in 2020/21 to 49.7 percent in 2021/22. This number is significantly lower than the overall Garden Route District rate of 68 percent.

The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased notably from 0.3 in 2020/21 to 0.5 in 2021/22. The Garden Route District rate declined from 1.6 to 2.3.

The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the Bitou municipal area remained at 0.0 between 2020/21 and 2021/22 and is the lowest in the District. This can be contributed to the fact that people are giving birth at Knysna hospital since there is no public maternity ward in the Bitou area.

The low-birth-weight rate, which is the total babies born in a facility in the municipal area weighing less than 2 500 grams remained the lowest across the District at 0.0 between 2020/21 and 2021/22.

MATERNAL HEALTH

The Bitou municipal area recorded the lowest number of maternal deaths (0.0 per 100 000 live births) and teenage pregnancies (0 percent) in the Garden Route district between 2020/21 and 2021/22. The termination of pregnancy rate (0.1 percent of the female population between 15 and 55 years if age) remained unchanged across this period.

EMERGENCY MEDICAL SERVICES

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Bitou municipal area had a total of four ambulances in 2021 compared to 28 ambulances for the Garden Route District over the same period. The number of ambulances per 10 000 people are 0.6 for Bitou compared 0.4 for the Garden Route over 2021. This number only refers to Provincial ambulances and excludes all private service providers.

SAFETY AND SECURITY



MURDER		2019/20	2020/21	2021/22
Actual Number	Bitou	17	11	19
	Garden Route District	206	159	198
Per 100 000	Bitou	27	16	27
	Garden Route District	33	26	32

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Bitou	97	85	78
	Garden Route District	1 023	873	904
Per 100 000	Bitou	149	126	113
	Garden Route District	166	140	144



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Bitou	257	261	298
	Garden Route District	5 825	3 926	4 689
Per 100 000	Bitou	394	388	430
	Garden Route District	945	630	748



DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Bitou	86	48	58
	Garden Route District	1 996	899	927
Per 100 000	Bitou	132	71	84
	Garden Route District	324	144	148



Fatal Crashes [Actual]	Bitou	11	8	7
Road user Fatalities [Actual]	Bitou	13	8	7

RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Bitou	568	572	428
	Garden Route District	4 893	4 307	3 732
Per 100 000	Bitou	873	850	619
	Garden Route District	794	691	595



SAFETY AND SECURITY

MURDER

Murder is defined as the unlawful and intentional killing of another person. The number of murders increased from 11 in 2020/21 to 19 in 2021/22. Bitou municipal area's murder rate (per 100 000 people) increased from 16 in 2020/21 to 27 in 2021/22. This murder rate is below the Garden Route District's murder rate (per 100 000 people) of 32 in 2021/22.

According to the United Nations Office on Drugs and Crime (2019) the 2017 global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the Municipality.

These stats indicates that there is an increase in lawlessness and criminality. There is a complete disregard for the justice system.

SEXUAL OFFENCES

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

Seventy-eight (78) sexual offences were reported in 2021/22. The incidence of sexual offences (per 100 000 people) in the Bitou municipal area 113 was lower than that of the District 144 in 2021/22. South Africa is amongst the top five countries in the world with respect to reports of rape. Therefore, a huge problem needs to be addressed. A National Strategic Plan on gender-based violence and femicide has been developed to respond to the scourge of sexual offences.

DRUG-RELATED OFFENCES

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of or selling illegal drugs.

Drug-related crime within the Bitou area increased from 261 cases in 2020/21 to 298 cases in 2021/22. When considering the rate per 100 000 people. 430 drug-related offences per 100 000 people in 2021/22. Bitou municipal area's rate is below the Garden Route District's 748 per 100 000 population.

DRIVING UNDER THE INFLUENCE (DUI)

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

The number of cases of driving under the influence of alcohol or drugs in the Bitou area increased from 48 in 2020/21 to 58 in 2021/22. This translates into a rate of 84 per 100 000 people in 2021/22 which is below the Garden Route District's rate of 148 per 100 000 people.

ROAD USER FATALITIES

Road users that died in or during a crash i.e. drivers. cyclists. passengers. pedestrians.

The number of road user fatalities in the Bitou area declined slightly from eight in 2020/21 to seven in 2021/22. While the number of fatal crashes are the same at eight and seven for the reference period.

RESIDENTIAL BURGLARIES

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

The number of residential burglaries in the Bitou area declined from 572 in 2020/21 to 428 in 2021/22. Bitou municipal area's rate of 619 residential burglaries per 100 000 population is above the District's 595 for 2021/22.

COMMUNITY DEVELOPMENT PRIORITIES

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

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

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

HOUSING

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

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

- RDP subsidized housing

Many housing beneficiaries are paying rent as back yard dwellers to land lords who are in most cases indigent and like them. When the municipality cut the electricity to the main dwelling due to non-payment the paying back yarder also suffer.

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

- Gap housing

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

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

- Site and service

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

WATER RESERVIOR

Natures Valley is an outlier that is situated about 30km from Pletternberg Bay. This part of Bitou is frequented by holiday makers during peak season as a result the towns water supply is severely under pressure. It is believed that the water pressure drops below 1 bar at the entrance of the Valley.

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

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

ROADS AND STORMWATER

Some townships designs are without proper stormwater drainage system. This structural defect result in great losses to residents during storms. Greenvalley, Phase three in Kwa-Nokuthula, Kurland and New Horizons are mostly affected. Wittedrift is on a receiving end because the floods rundown hill from Greenvalley into the house in Wittedrift that is at the bottom of the hill.

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

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

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

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

ELECTRICITY

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

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

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

WASTE REMOVAL

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

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

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

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

DISASTER MANAGEMENT

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

SKILLS DEVELOPMENT

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

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

SMME SUPPORT

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

The small business community request the following support:

- Venture capital
- Skills development
- Tender procedures
- Devising creative ways to accommodate local suppliers for some municipal tenders
- Provide land for farming and water for livestock at the municipal commune areas
- Business incubation
- Recycling
- Fishing permits and fisherman boat launching pads
- Support local arts and culture programmes
- Promote township tourism and tourism businesses

- Monitor the implementation of the different economic charters that are relevant to Bitou's economy
- Identify land for farming and for small businesses
- The municipality should renovate its old and dilapidated that can be utilized for small business like the N2 Drop-of and New Horizons Taxi rank etc.

YOUTH AND GENDER

Young people are in the periphery of development because there are no efforts to draw them to the mainstream of things. For example, there is no succession planning policy at the municipality and youth who resides in the outskirts of Plettenberg Bay pay exorbitant prices to simply documents certified.

In some areas, the youth is complaining about lack of recreational facilities and sometimes-neglected facilities like sports fields that have no ablutions, no lighting etc.

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

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

The youth request the following:

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

EDUCATION

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

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

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

Kids from Greenvalley walk for more than four kilometres (4km) to Stofpad primary school and the department is refusing to provide them with scholar transport because the distance they travel is less than the prescribe five kilometre (5km). When it is cold, they have to endure blistering colds, stormy rains and scorching hot suns to acquire right to basic education.

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

The community request the following services:

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

HEALTH

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

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

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

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

The following request is made:

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

COMMUNITY HALLS, CEMETERIES AND PLAY PARKS

Community halls are an important community asset and they must be properly maintained and looked after. Communities use community halls for church sermons, funerals, weddings, entertainment, and

indoor sporting, elections, and fundraisers etc. The state of community halls is appalling. There is a need for the municipality to prioritise the maintenance and upgrading of community halls.

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

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

The following is requested:

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

CRIME

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

Lack of police visibility and the proximity of the community to the police station is also a contributing factor to crime. Some areas in Bitou do not even have a police contact point like satellite police stations to report crime. Police vehicles must be dispatched from Kwanokuthula or Plett-south depending on the

sector. The allocation of sectors are also a contributing factor e.g. Kranshoek is under Kwanokuthula and New Horizons fall under Plettenberg Bay. A skewed linear approach was used to determine police sectors.

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

The following is requested:

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

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

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

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

GLOBAL, NATIONAL, PROVINCIAL AND DISTRICT IMPERATIVE

UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

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

These 17 Goals linking to the Garden Route District Strategic Objectives (See table 33) build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success will involve tackling issues more commonly associated with 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 6: Sustainable Development Goals

NATIONAL DEVELOPMENT PLAN



Figure 7: 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 listed below:

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

- Increase the share of national income of the bottom 40 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.

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** were identified.

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



Figure 8: 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 Strengthen programmes aimed at reducing family violence and assisting youth who could break the law</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 Make it easier for large and small firms to do business</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 Specialised support for children up to age 5</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 Connect places better through public transport</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 Focus on you, the residents</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 Safer places to stay</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 Main infrastructure and build new infrastructure</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 Our schools will provide a safe, positive environment where learners receive the skills that they will need in the future</p> <p>Interventions -The Growth Mind-set Programme, -The Foundation Phase reading strategy and Library Reading initiative,</p>	<p>Outcome 2 We will provide more housing and economic opportunities in good locations</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 Fix things that doesn't work</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 4: Vision inspired priorities

WESTERN CAPE'S THREE PRIORITY AREAS POST COVID 19

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

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

Priority 1 : SAFETY	
Deliverables	Projects
<ul style="list-style-type: none"> ▪ Community forums to Safeguard of municipal assets ▪ COVID Awareness education/ Communication via social media ▪ Create safe space for business and living/ Client services ▪ Communication via social media/electronic media ▪ Advanced law enforcement/Create awareness and visible policing 	<ul style="list-style-type: none"> ▪ CCTV cameras in CBD and hot spot areas ▪ Improve police capacity to manage crime ▪ Centralised customer service centres ▪ Public transport driver training ▪ Continuous health and safety assessments ▪ Visible law enforcement ▪ District Command Council ▪ Awareness programs ▪ School Safety ▪ Clearing of illegal dumping in hot spot areas ▪ Community safety plans
Priority 2: Wellbeing and Dignity	

Deliverables	Projects
<ul style="list-style-type: none"> ▪ One stop service for the homeless ▪ Sanitation and ablution facilities that are safe for the vulnerable groups – women, children, people with disabilities in the informal settlement ▪ Provide Adequate housing ▪ Affordable public transport ▪ Enabling education environment ▪ Humanitarian relief/Partnerships with NGOs/ Food Security ▪ Social Transformation 	<ul style="list-style-type: none"> ▪ Soup kitchens ▪ Distribution of food parcels ▪ Integrated transport service ▪ Ongoing registration of indigent households ▪ Establish integrated food banks in each ward ▪ Establish and support social infrastructure to address transversal issues ▪ Food security programs with small scale farmers to produce and sell ▪ Smart cities

Priority 3: Jobs

Deliverables	Projects
<ul style="list-style-type: none"> ▪ Collaboration ▪ Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expand Increase youth skills ▪ Secure Investments ▪ Direct Facilitation ▪ Strong Focus on EPWP 	<ul style="list-style-type: none"> ▪ Provision of Trading Space ▪ SMME Development Programs ▪ Youth Skills programs ▪ Investment Prospectus for region ▪ Intensify labour and job creation program through EPWP and other programs ▪ Develop and cost and tariff reduction strategies ▪ Garden Route SEZ ▪ Garden Route precincts airport development ▪ Garden Route Fresh Produce Market ▪ Garden Route Tourism Sector development ▪ Garden Route Growth and Development Strategy

	▪ Garden Route Skills Mecca
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Table 5: Western Cape three priority areas post COVID-19

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

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

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

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

OBJECTIVES OF DDM AND JDMA	
DDM	JDMA
<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; 	<ul style="list-style-type: none"> • is a geographical (District) and team based, citizen focused approach; • has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building; • has the desired outcome of improving the living conditions (lives) of citizens; • has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and local government spheres);

OBJECTIVES OF DDM AND JDMA	
DDM	JDMA
<ul style="list-style-type: none"> • build government capacity to support municipalities; • 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 	<ul style="list-style-type: none"> • does not exclude local municipalities; • is not a functions and power debate; and • Promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities.

Table 6: Objectives of the DDM and JDMA

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

The economic vitality of the region is inextricably linked to its natural resources, underpinned by the skill set of the region and conversely constrained by the mismatch between available and needed skills, ICT availability, and undermined by segregated, fragmented and sprawling settlement form, mismanaged resources and insufficient regional accessibility between settlements. There is a need to leverage and build upon existing economic assets in the region such as the George Airport, the oil and gas sector (PetroSA), and the existing Mossel Bay Port and 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 COVID 19 crisis has emphasised the need for diversification and adaptability in sector development.

PILLARS OF THE RECOVERY PLAN

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

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

PILLAR	TARGET	IMPACT	INTERVENTIONS
			<p>Concentrate on regional hotspots for fund allocation and Identify sub-areas where affordability to render services are lacking.</p> <p>Monitor the implementation of the recovery plan based on a shared budget.</p>
<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)</p> <p>Regional Hotline need to be operational, aimed at helping businesses access support</p> <p>Access to stakeholders and funding institutions</p> <p>(similar concept to Invest SA)</p> <p>Provision of Statistics and Easy Support Finder</p> <p>Establish Satellite Business support at LED offices must be open and assisting SMME's</p> <p>Garden Route to promote a "Buy Garden Route" Campaign – already prevalent in certain towns</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			<ul style="list-style-type: none"> Mainstream and social media apps <p>Creation and establishment of a Garden Route Exporters Club</p> <p>Investigate opportunities to replace imports.</p> <p>Manufacturing in Garden Route District.</p>
2(b) Business Growth and Development	Increase Rand value of priority exports by R 800 million within 5 years	<p>Export impact: Increase Rand value of Regional exports by R1.5 billion within 5 years</p> <p>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.</p> <p>Garden Route Development Agency - funding mobilisation and implementation to include the following:</p> <p>DMO (see tourism)</p> <p>Foreign Direct Investment and Growth</p> <p>Investment prospectus (regional and individual municipalities)</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			<p>Investment development and promotion</p> <p>Incentive policies</p> <p>Readiness checklist</p> <p>Catalytic projects follow up, implementation & after care.</p> <p>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.</p> <p>Garden Route SEZ application Partnerships</p> <p>☑ Mobilise key industries to respond to opportunities</p> <p>Promote and expand the Business Chamber Support Programme.</p> <p>Finalise MOU with Innovation Norway and other agencies / countries to enhance international investment opportunities.</p>
<p>Re-Starting The Tourism and Creative</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>

PILLAR	TARGET	IMPACT	INTERVENTIONS
<p>Industries Sectors</p> <p>3 (a) Re-starting the tourism sector</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 COVID-19 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>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			<p>Recommend the facilitating of Bulk Buying, through online platforms.</p> <p>Intensify moving micro businesses online through “Buy Garden Route”. Development Policy Framework for B-municipalities to base their By-Laws on.</p> <p>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 agricultural products</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> <p>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).</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			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

Table 7: Pillars of GRDM recovery plan

BITOU MUNICIPAL RISKS

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

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

Ineffective internal and external communication with municipal key stakeholders	5.6
Poor municipal spatial planning and development	4.32
Failure to ensure effective integration of municipal wide strategic planning processes	2.4
Failure to ensure effective execution of municipal projects within set targets	

Table 8: Top risks

MUNICIPAL POLICIES

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

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

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

20	Municipal supply chain management policy	C/2/297/05/16
21	Draft travelling allowance policy	C/2/50/06/22
SECTION 3: CORPORATE SERVICES		
No	Policy description	Council's In-Principle approval
1	Revised Overtime Policy	C3/43/06/22
2	Placement Policy	C/3/71/10/22
3	Revised Leave Policy	C/3/43/06/22
4	Revised Substance Abuse: Alcohol And Drug Policy And Procedure	C/3/68/06/13
5	Revised Recruitment And Selection Policy	C3/43/06/22
6	Employment Equity Policy	C/3/43/06/22
7	Scarce Skills Policy	C/3/43/06/22
8	Employee Study Aid Policy	C/3/68/06/13
9	Dress Code Policy	C/3/68/06/13
10	Communication Strategy 2014 - 2017	C/3/62/10/22
11	Customer Care Strategic Plan	C/3/95/10/14
12	Legal Plan And Standard Operating Procedures/Policy	C/3/73/09/13
SECTION 4: COMMUNITY SERVICES		
No	Policy description	Council's In-Principle approval
1	Bitou Municipality: Liquor Trading Hours By-Law	C/4/44/06/13
2	Sporting Facilities By-Law	C/6/19/03/22
3	Sport Policy And Procedure Document	C/3/95/10/14
4	Integrated Waste Management Plan (IWMP)	C/4/64/05/14
SECTION 5: MUNICIPAL SERVICES & INFRASTRUCTURE DEVELOPMENT		
No	Policy description	Council's In-Principle approval
1	Bitou municipal water services development plan	C/5/45/01/23
SECTION 6: STRATEGIC SERVICES		
No	Policy description	Council's In-Principle approval
1	Policy for the management of immovable property assets of the Bitou municipality	C/1/163/08/20
2	Local economic development strategy implementation plan	C/6/236/05/14
3	BUSINESS RETENTION EXPANSION AND NEW INVESTMENT POLICY (Mandate requested from Council to develop the policy)	C/6/184/09/13
4	Draft spatial development framework implementation strategy	C/6/186/09/13
5	Draft amended performance management framework	C/6/193/09/13
6	Bitou municipality encroachment policy	C/1/163/08/20
7	Bitou staff housing policy and market related rental value	C/6/234/05/14
8	Draft outdoor advertising policy	C/3/95/10/14
9	Draft outdoor advertising by-law	C/6/280/05/15
10	Implementation of SPLUMA and new planning by-law	C/6/278/05/15

Table 9: Approved municipal policies

SWOT ANALYSIS

The municipality had a strategic planning workshop that was attended by councillors and officials. One of the outcomes of the strategic planning session was the SWOT analysis report. The aim of the exercise was to analyse the Strengths, Weaknesses, Opportunities and threats that are faced by the municipality. The objective of the SWOT analysis was to identify the context for the development of strategies that will deal with threats that may harm service delivery and opportunities that may propel the municipality.

The municipal strengths and weaknesses are contained in the table below:

STRENGTH	WEAKNESSES
✓ Access to basic services	✗ Organogram-Top heavy, too many senior managers
✓ Skilled institutional capacity	✗ No controls in appointments of CPWP
✓ Internal Audit Committee	✗ No proper complaints procedure-line manager reporting
✓ Financial management (Only institution creating our own financial statements)	✗ HR not responding to emails
✓ Good law enforcement	✗ Offices not in one area, scattered
✓ Sound municipal administration	✗ Supply chain & Labour relations
✓ High value municipal owned properties	✗ Recruitment and selection takes too long
✓ Gold and Platinum blue- and Green-Drop awards	✗ Competency of staff does not match function. Graduates are general worker, officials with no qualifications. This leads us to outsourcing, which leads to demoralisation
✓ Unqualified audit opinion	✗ Political interference leading to ill-discipline (sub-ordinates reports staff to political offices)
✓ Firefighting capabilities	✗ 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

	<ul style="list-style-type: none"> ✘ There's no synergy amongst staff, they work in silos ✘ Poor planning, leading to community unrest'
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> 🕒 heritage 🕒 Tourism infrastructure 🕒 The municipal geographic location is ideal for economic development and serves as a gateway into the Western Cape 🕒 Natural environment and diverse natural 🕒 Agricultural potential 🕒 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 🕒 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 centre in Ebenezer) 	<ul style="list-style-type: none"> 🕒 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

① Agriculture as a catalyst	
① Taking up additional grants (national)	

Table 10: SWOT Analysis

STRATEGIC OBJECTIVES

MUNICIPAL VISION

The current vision was adopted during the founding stages of Bitou Municipality. The municipal vision remain unchanged.

VISION 2030

“To be the best together”

MISSION STATEMENT

The mission statement of the municipality remain unchanged.

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

VALUES

Bitou council 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”.

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

STRATEGIC FOCUS AREA

After consultation with communities and having internal workshops, council decided to focus its resources in building resilient communities and a financially viable institution. Council is compassionate about the basket of challenges that hinder community growth and development. It should be noted that the municipality does not have resources to address all challenges, hence the development of the following strategic areas:

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 does not wish to falter important responsibility. The municipal strategy for service delivery is to upgrading and maintaining existing infrastructure especially stormwater drainage, renewable energy, roads, water and sanitation. The municipality wish to expand its service delivery capacity to respond to the growing population needs and economic recovery.
- **Municipal Fleet:** The cost of delivering services is too high and it became higher when the municipal plant is out old. The municipal fleet need to be upgraded and the workshop need to be upgraded and accredited to service all types of service delivery vehicles and trucks.
- **Improving Services at informal Settlements:** Informal settlements are located in previously disadvantaged areas and they are poorly serviced. Households live under inhumane circumstance and share communal sanitation facilities. The municipality plan to increase service points (water taps and public toilets) to improve service delivery and reduce health hazards. These are temporary measure as the municipality is looking trying to eradicate informal 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 objective is to create a more inclusive economy that will benefit all communities.
- **Institution and Financial Viability:** The municipality realize the importance of a viable institution, which is capacitated with skilled and knowledgeable workforce that can implement council's resolutions and plans without fail. A workforce that is grounded on the Batho Pele principles, that embrace council values and incorruptible. The municipality generates its revenue from who pay for services. It become important for the municipality to use its finances in an efficient and economical way. The municipality is doing everything in its powers to prevent and 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 to combat crime. In addition council will improve social amenities like sports fields and youth centres to take the youth away from the streets..
- **Public Participation:** The municipality has a legal responsibility of involving communities and stakeholder in the affairs of the municipal. 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.

STRATEGIC OBJECTIVES

On the 21 -23 November 2022 Bitou Councillors and officials revised the strategic objectives. The number of objectives are reduced from seven (7) to five (5) effective objectives.

STRATEGIC OBJECTIVE	
SO1	Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.
SO2	Facilitate growth, jobs, and expand tourism to empower the residents of Bitou.
SO3	Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources.
SO4	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality.
SO5	Create a conducive and mutually beneficial communication environment that is responsive to the developmental priorities of the municipality and community.

Table 11: Municipal strategic objectives

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

OUTCOMES

What does the municipality wish to achieve by implementing these objectives? What is it that the people of Bitou will do differently when council achieve its strategic objectives? The following outcomes must be achieved:

SO1	Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.	Healthy community (improved quality of life)
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SO2	Facilitate growth, jobs, and expand tourism to empower the residents of Bitou;	GDPR is greater than the population
SO3	Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;	Bitou Municipality is financially viable.
SO4	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality	The workforce is capacitated, capable and compassionate.
SO5	Create a conducive and mutually beneficial communication environment that is responsive to the developmental priorities of the municipality and community	Capacitated and informed communities that participate constructively in resolving municipal development challenges.

Table 12: Strategic outcomes

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

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (2019-2024) VISION INSPIRED PRIORITIES	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 3 Delivering Municipal Services; (Basic Services: Creating Conditions For Decent Living) Members Of Society Have Sustainable And Reliable Access To Basic Services	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	VIP 2: Growth and jobs	SO1: Healthy and socially stable communities	Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.

Table 13: Alignment of municipal objectives with SDG's

<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>Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality</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>Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;</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>Create a conducive and mutually beneficial communication environment that is responsive to the developmental priorities of the municipality and community</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 : 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT) Sound Financial Management</p>		<p>Chapter 13: Building a capable and developmental state</p> <p>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>Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;</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) Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government</p>	<p>SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities</p>	<p>Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion</p>	<p>Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.</p>	<p>VIP 5 Innovation and Culture VIP 3 Empowering people</p>	<p>SO6: Good Governance</p>	<p>Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;</p>

	SDG 12: Responsible 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	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality

DEVELOPMENTAL STRATEGIES

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

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
<p style="text-align: center;">SO1:</p> <p style="text-align: center;">Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.</p>	Fleet and Plant	Upgrade municipal workshop to include an accredited service section
		Upgrade municipal fleet
		Replace old and redundant plant
		Combination Truck for sewer reticulation and pump station
	Upgrade and Maintenance Sewer Network	Sewer treatment Ebenezer Bulk Sewer,
		Wittedrift (sewer outfall with pumpstation)
		Kwa-Nokuthula Sewer outfall
		Upgrade of network
		Purification and management
	Water and waste water Services	Raw Water Harvesting
		Storage
		Purification,
		distribution
Wittedrift (Green Valley) Bulk Supply line		

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

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

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
SO2:	Tourism Development	Capacitate the tourism VA
		Create Tourism Routes

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
Facilitate growth, jobs, and expand tourism to empower the residents of Bitou.		Invest in township tourism
		Arts and culture
		Sport and water sport tourism
		Safaris
		Call Centres
		Airport precinct development
		Investment conference
		Ophra school for girls
		Conferencing
		Skills Development
		Culinary School
	Agriculture	Upgrade launching pad for small fisherman
		Small scale farming
		Subsistence vegetable gardens
		Provision of land to small farmers
		Develop policies and SOP's for farmer support
	Government Services	Construction of 500 – 1000 bed correctional centre
		Construction of additional schools

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
		Upgrading South Cape College
		Investigate the possibility of convincing SAND to use the air strip and Bitou coastline for specialised training
		Opening of more services like SARS, SEDA, Rural Development etc.

Table 14: Economic development strategic focus areas

IMPLEMENTATION

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:

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 payments.

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

b. Human Capital

The municipality conducted a skills audit that outline the municipal 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.

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 Democratic Congress (PDC).

The council is led by the Speaker and convenes monthly council meetings to discuss council policies, budgets, long-term plans and how best to render affordable and quality services to the 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.

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.

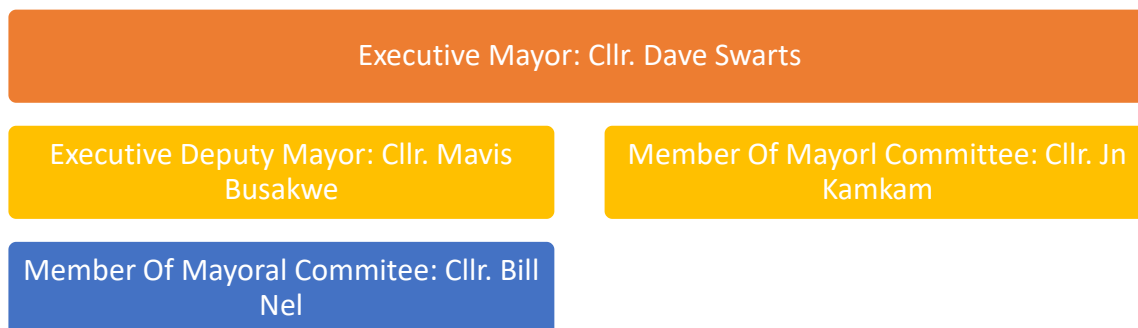


Figure 9: Composition of MAYCO

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 Mangxaba

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

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 Stormwater
Risk	Supply chain	Legal Services	Geographic Information Systems (GIS)	Parks and Recreation	Water and Sewer
Auditing	Expenditure	Information Technologies (IT)	Building Control	Public Safety	Project Management Unit
Compliance		Council Support	Spatial Planning (SDF)	Waste Management	Fleet Management
		Archives and records Management		Disaster Management	
				Beaches	

Table 15: 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 OBJECTIVES	STRATEGIC
OFFICE OF THE MUNICIPAL MANAGER	Municipal transformation and organisational development	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality	
CORPORATE SERVICES	Municipal Transformation and organisational development	Build a capable, well-resourced and viable institution that can deliver on the developmental mandate of the municipality	
PLANNING AND DEVELOPMENT	Local Economic Development	Facilitate growth, jobs, and expand tourism to empower the residents of Bitou;	
FINANCIAL SERVICES	Financial Viability and Management	Put relevant control measures in place to ensure effective, efficiency and economic use of scarce municipal resources;	
COMMUNITY SERVICES	Basic Service and Infrastructure Development	Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.	
ENGINEERING SERVICES	Basic Service and Infrastructure Development	Provide Excellent Service Delivery to the residents of Bitou Municipality including informal settlements and the poor.	

Table 16: Alignment of municipal directorates to the municipal strategic objectives

MACRO STRUCTURE

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

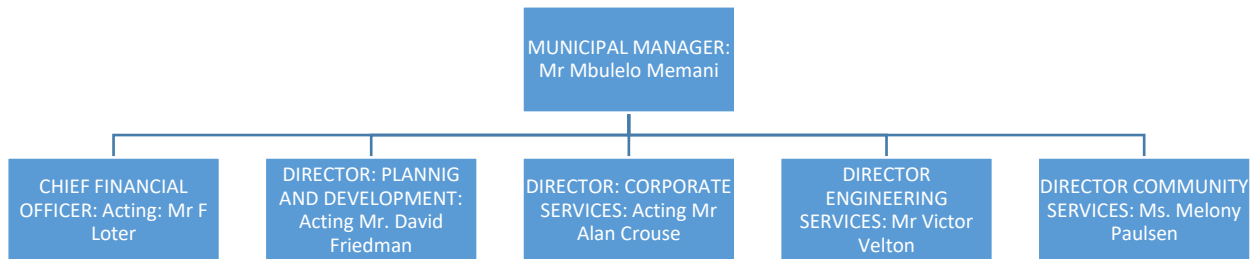


Figure 10: Bitou municipality macro structure

STAFF COMPLEMENT

Bitou municipality is required to implement regulations 890 from 1 July 2023. A lot of work groundwork was undertaken in preparation for 1 July 2023. The regulations compels the municipality to revise its policies, organogram and implement performance management from the top to the bottom. The municipality has done most of the work and the state of readiness to implement regulation 890 is 90 percent complete.

Council adopted an organogram and all HR related policies

FINANCIAL PLAN

LONG TERM FINANCIAL PLAN (LTFP)

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

OBJECTIVES OF THE LTFP

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

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

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

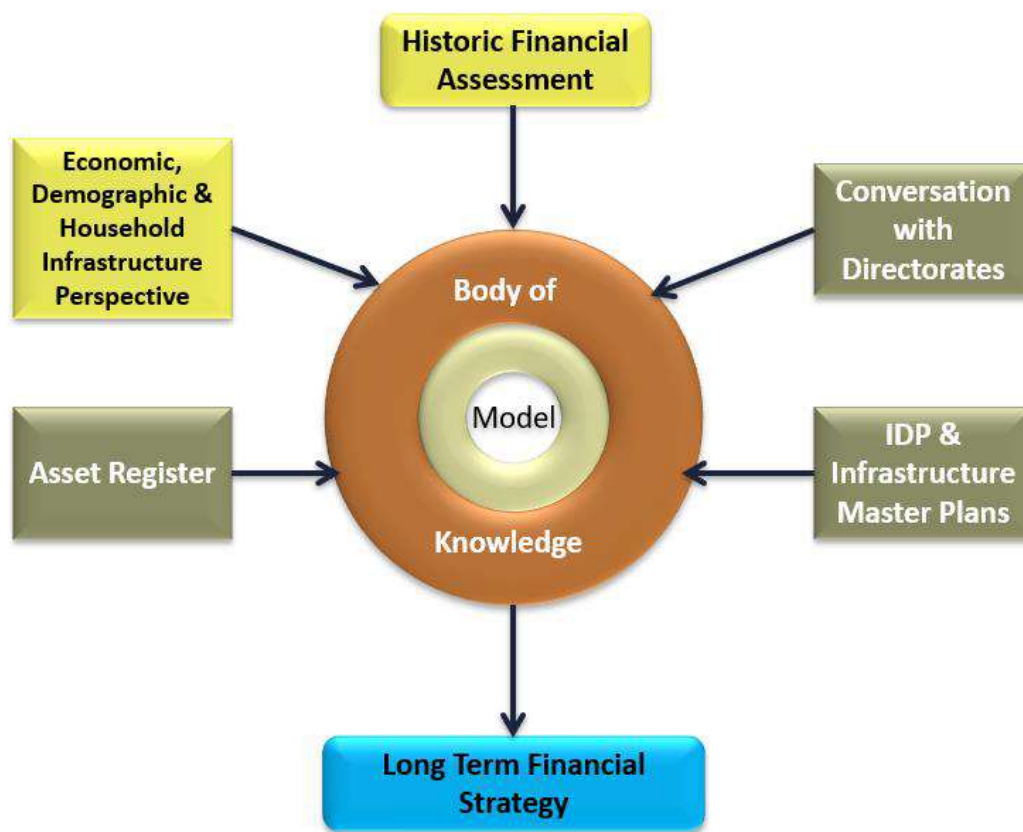


Figure 11: Planning process

DEMAND FOR FUTURE CAPITAL EXPENDITURE

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

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

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

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

the estimated replacement costs amended. This was achieved by:

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

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

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

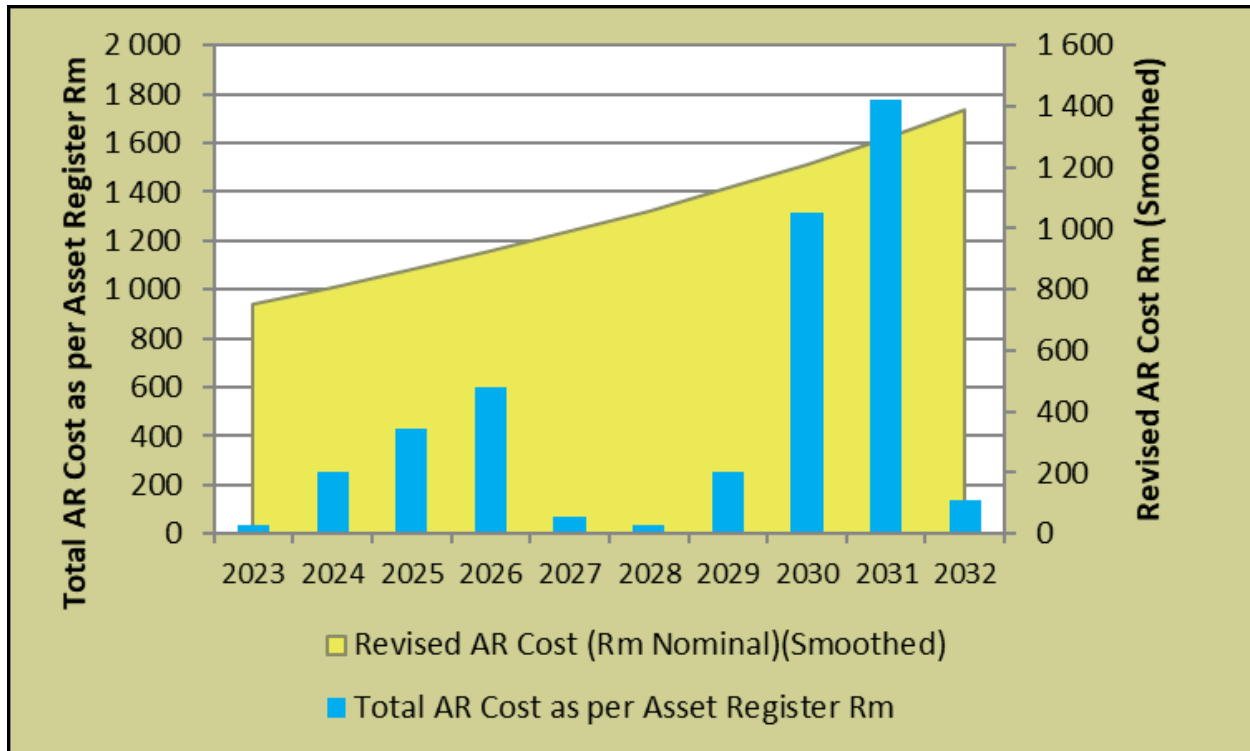


Figure 12: Asset replacement cost, (Rm) per asset

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

2030

Several water infrastructure assets, e.g.

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

2031

Several water infrastructure assets, e.g.

- New Horizon reservoir cwt no1
- Keurboomstrand reservoir

Several Stormwater infrastructure assets

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

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

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

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

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

FINANCIAL MODEL

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

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

Table 17: Summarized base case financial outcomes

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

The model framework is illustrated in the diagram below:

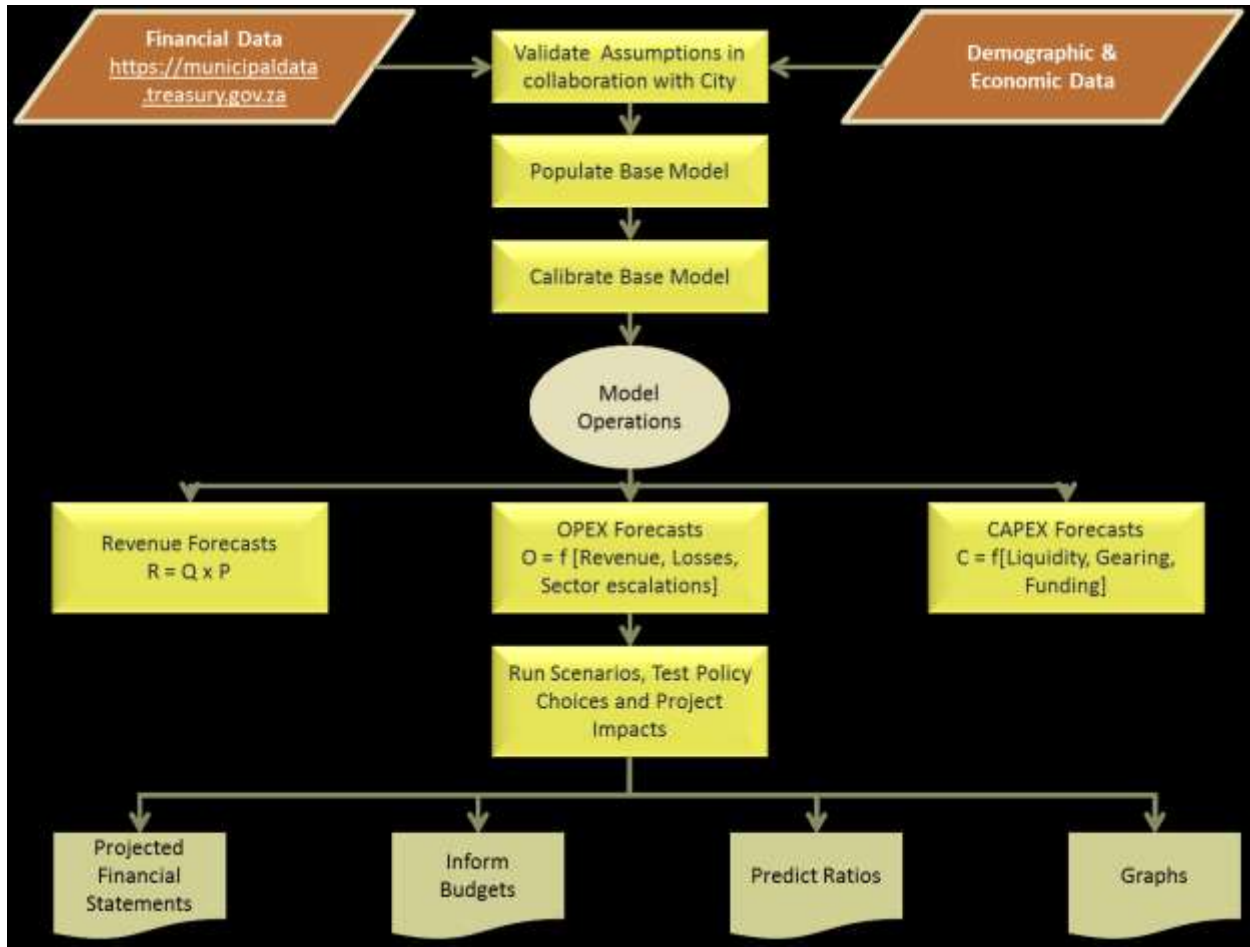


Figure 13: LTFP Framework

RECOMMENDATIONS

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

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

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

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

EXECUTIVE SUMMARY

The budget for the 2023/2024 financial year and Medium Term Revenue and Expenditure Framework (MTREF) was once again drafted under challenging circumstances as the municipality still finds itself in aftermath of the Covid-19 pandemic with the tourism and construction sector still struggling to recover to pre-pandemic levels, coupled with the prolonged and intensified electricity crises, the ailing economy, the failure of the state and all associated state owned entities and the high commodity prices as a result of the continuing war in the Ukraine.

The brief headway that was made in economic recovery post the pandemic, was negated by the violent unrest in July 2021 that caused in excess of R50 Billion in damages, cost the lives of more than 340 citizens and lead to the contraction of the GDP by 1.5 per cent in the third quarter of 2021.

The national budget remains under strain and the consolidated fiscal deficit is expected to be 4.2% of GDP by 2022/2023 and will reach 3.2% by 2025/2026. National debt is expected to peak at 73.6% of GDP in 2025/2026. In general, government debt is high. The gross debt stock is projected to increase from R4.73 trillion in 2022/23 to R5.84 trillion in 2025/26.

Debt-service costs are projected to average R366.8 billion annually over the medium term, reaching R397.1 billion in 2025/26. These are resources that could otherwise be used to address pressing social needs or to invest in our future.

The Corona Virus has added pressure on the already strained economy and the tourism sector, the hospitality industry as well as the construction industry have not yet recovered to pre-pandemic levels. The war in the Ukraine has added to the woes of the Local Economy and the price of commodities remain high, especially the oil price that have caused a significant increase in the cost of service delivery and have further prolonged the economic recovery period necessary to reach pre-pandemic levels of activity in the local economy.

Economic growth estimates for 2023 have been revised downward, from 1.4 per cent to 0.9 per cent. Economic growth for the MTREF is expected to recover to 1.8 per cent by 2025, this is not sufficient to generate sustained economic growth and ensure job creation and the economic empowerment of the citizenry.

The headline inflation forecast for 2023 is 6.9%, recovering to between 3 and 6 per cent over the MTREF with a prediction of 5.3 per cent for 2023/2024, 4.9 per cent for 2024/2025 and 4.7 per cent for 2025/2026. The recovery of the economy is anticipated to be slow over the MTREF with the continuing electricity crises continuing to hamper economic growth. The lack of energy security coupled with the excessive increase in the price of electricity and other energy sources are the main factors hampering economic progression and damaging investor confidence in the South African Economy.

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

The Municipality's business and service delivery priorities were again reviewed as part of this year's planning and budget process. Where appropriate, funds were focused to address high-priority programmes to ensure that we address the most critical service delivery needs.

The regression of the refuse removal service over the last number of years has necessitated a focused approach in budgeting where significant resources are allocated to the refuse removal service to remedy the situation, and to ensure that all legal prescripts are adhered to in the rendering of the service. The municipality will also focus additional resources to improve the quality of water provision and the treatment of wastewater.

In accordance with the revenue enhancement program, a review of all units of service rendered will be done to ensure that all consumers or users of services are appropriately charged in accordance with the extent to which services are consumed and the demand placed on infrastructure and volumes of waste generated. It is of essence to ensure operational efficiency in the services that are rendered and to continue to enforce cost reduction and austerity measures in accordance with the cost containment regulations.

The Municipality was forced at the onset of the pandemic to implement lower than normal tariff increases, although the cost of rendering the services were exponentially higher than the revenue received from it. We are therefore in the current budget cycle faced with the difficult task of having to play catch-up and increase tariffs above average to ensure that the financial wellbeing of the municipality is protected and to ensure that the actual cost of rendering the services is recovered from those making use of the services. Where tariff increases that are higher than the upper end of the estimated inflation target, we have included a comprehensive paragraph for each tariff increase in the discussion under each tariff in the main budget document hereunder.

The Municipality has adopted a voluntary financial recovery plan and have embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. As a last resort, where debt remains outstanding for long periods of time and no suitable arrangement is made for the repayment thereof, the municipality has no alternative but to hand the debt over for collection. Incentives are available for the settlement of debt and customers are urged to make use of the various repayment options and arrangements. The municipality will continue with various customer care initiatives to ensure that the municipality truly involves all citizens in the democratic processes.

National Treasury's MFMA Circular No. 122 and 123 was used to guide and inform the compilation of the 2023/24 MTREF.

The main challenges experienced during the compilation of the 2023/24 MTREF can be summarised as follows:

- The lingering effect that Covid -19 has had on the Global, National, Provincial and especially the Local economy in so far as tourism and the hospitality industry is concerned.
- The ongoing war in the Ukraine and the impact that it has on commodity prices such as fuel as food prices and the effect on the global markets.
- The decline in economic growth as well as the immanent economic recession.
- The slow economic recovery especially the tourism and construction industry.
- The electricity crises and continued load shedding that is persistently hampering economic growth and damaging investor sentiment.

- The continued rising in unemployment.
- Ageing water, roads and electricity infrastructure and the need to maintain current infrastructure versus the demand for new services.
- The need to reprioritise projects and expenditure within the existing resource envelope given the current cash flow reality of the municipality.
- The increase in the cost of bulk electricity from Eskom which is placing upward pressure on service tariffs to residents and resulting in a decline in units sold.
- The need to fill critical vacancies necessary to ensure service delivery to the community.
- The demand for services that continue to outstrip the available resources.

The following budget principles and guidelines directly informed the compilation of the 2023/2024 MTREF:

- The 2022/23 Adjustments Budget priorities and targets, as well as the base line allocations contained in the Adjustments Budget were adopted as the upper limits for the new baselines for the 2023/24 annual budget.
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals.
- Cost cutting and austerity measures have been applied in all expenditure categories and value for money considerations are made when expenditure is incurred.
- Tariff and property rate increases should be affordable and should generally not exceed the growth parameters or upper limits of inflation as measured by the CPI, except where there are price increases in the input of services that are beyond the control of the municipality, this relate to the continued escalation in the electricity and fuel price increase and the above average increase in specialized goods and services needed in service delivery that are subject to exchange rate fluctuations.
- For the 2023/2024 financial year tariff increases were adjusted to ensure that the cost of the services is adequately recovered in the tariff setting.
- Operational efficiencies are implemented, and processes designed, not only to save cost but to enhance service delivery mechanisms.
- The recovery of the financial position of the municipality and ensuring optimum levels of operating reserves as well as cash backed reserves and current provisions.

- Cost reflective tariff setting and multi-year tariff strategies where tariffs are found not to cover the cost of service rendering.
- The cost of supply study is informing the electricity tariffs and associated tariff structuring.
- Ensuring a cash funded budget and the strict application of prudent financial management principles.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

The following table is a consolidated overview of the proposed 2023/2024 MTREF:

Consolidated Overview of the 2023/24 MTREF

DESCRIPTION	2 ND ADJUSTMENT	BUDGET	YEAR	BUDGET	YEAR	BUDGET	YEAR
		2023/24		2024/25		2025/26	
Total revenue	R858 102637.00	R936 700 277.00		R1 115 914 507.00		1 1166 053 777.00	
Total operating expenditure	R855 300 894.00	R896 871 474.00		R985 189 225.00		R1 1028 059 779.00	
Total capital expenditure	R102 148 413.00	R105 012 105.00		R88 740 870.00		R93 396 522.00	

Total revenue increased by R 78 597 640 to an amount of R 936 700 277 for the 2023/24 financial year when compared to the 2022/2023 2nd adjustments budget. This is due to additional revenue raised through increased tariffs as well as a slight improvement in the revenue raised from the improvement in revenue generation through the revenue enhancement program. For the two outer years, operational revenue will increase by 19.13 and 4.49 percent respectively.

Total operating expenditure for the 2023/2024 financial year has been appropriated at R 855 300 894 and translates into a budgeted surplus of R 2 801 743 after capital contributions.

When compared to the adjustments budget, operational expenditure increases with R 41 570 580 in 2023/24. The expenditure for the two outer years, increases with R 88 317 751 and R 42 870 554 respectively.

The capital budget of R 105 012 105 for 2023/24 increases with 2.80 per cent when compared to the 2nd adjustments budget of 2022/2023. The capital programme decreases to R 88 740 870 in the 2024/25 financial year and then increases in 2025/26 to R 93 396 522. Borrowing will contribute 37.57 percent of capital funding for the 2023/24 financial year and will remain constant over the MTREF to ensure that gearing remain in a narrow band for the foreseeable future to ensure that the liquidity position of the municipality is improved. This is confirmed in the draft long term financial plan that form part of the budget documents. The balance of capital expenditure will be funded from internally generated funds and conditional grants.

Borrowing as a funding source is recommended for capital investment in respect of the replacement and refurbishment of infrastructure to underline the user-pays principle where current and future users of the service will be required to contribute to the cost associated with the raising of funding necessary to execute the programs or projects. It must be emphasized that the gearing ratio of the municipality (the ratio between debt and own revenue generated) remains sound at less than 16% and will remain in a narrow band over the MTREF. The gearing ratio remain well under the maximum of the norm of 40% and the capital funding strategy strikes a balance between affordability and the retention and improvement of the liquidity position of the municipality

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

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	DRAFT BUDGET 2023-2024	DRAFT BUDGET 2024-2025	DRAFT BUDGET 2024-2025
ROADS, STORMWATER AND BUILDINGS MAINTENANCE				13,669,128.93	100,000.00	5,000,000.00
NEW HORIZONS-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon	RDS2201	4	1,000,000.00	-	5,000,000.00
WITTEDRIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift	RDS2221	7	5,000,000.00	-	-
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	ALL WARDS	100,000.00	100,000.00	-
UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING	UPGRADING OF ALL GRAVEL ROADS IN KRANSHOEK WITH SURFACING	RDS2208	ALL WARDS	3,269,128.93	-	-
QOLWENI/BOSSIESGIF PHASE 4	Construction of road network for 350 erven with related stormwater	RD2303	3	2,800,000.00	-	-
KURLAND (1500): NEW ROADS	Construction of road network for 1500 erven with related stormwater	RD2304	1	1,500,000.00	-	-
WATER SERVICES: WASTE WATER PURIFICATION				17,896,452.22	29,294,083.96	27,657,123.04
UPGRADE SEWER RETIC	Upgrade internal sewer reticulation based on the master plan and Operational requirements	WWP2302	ALL WARDS	2,000,000.00	3,000,000.00	3,000,000.00
HEIDELAND SEWAGE PUMP STATION (SPS)	Upgrade of Pump Station	SPS130	2	2,500,000.00	-	-

KURLAND OLD SPS(KURLAND PS2)	Upgrade of Pump Station	WWP2303	1	1,800,000.00	3,000,000.00	-
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	WWP2304	ALL WARDS	3,500,000.00	3,000,000.00	3,000,000.00
KURLAND Waste Water Treatment Works	KURLAND Waste Water Treatment Works	WWP2305	1	434,782.61	9,309,565.22	8,614,814.99
KWANO/KRANSHOEK: UPGRADING OF SEWER INFRASTRUCTURE	KWANO: UPGRADING OF SEWER INFRASTRUCTURE	WWP2306	5 & 7	434,782.61	8,049,736.13	7,435,788.04
GREEN VALLEY: UPGRADING OF BULK SEWER	GREEN VALLEY: UPGRADING OF BULK SEWER	WWP2307	1	-	434,782.61	3,106,520.00
Qolweni/Bossiesgif Phase 4B: Upgrading of Sewer	Construction of sewer reticulation for 350 erven	WWP2310	3	2,450,000.00	-	-
KWANOKUTHULA-BOXER SHOPPING CENTRE	WATER AND SANITATION AUGMENTATION LEVIES FOR ERF 7210, BOXER SHOPPING CENTER, KWANOKUTHULA, WARD 5	WWP2311	5	1,676,887.00	-	-
KURLAND (1500): NEW SEWER	Construction of sewer reticulation for 1500 erven	WWP2312	1	600,000.00	-	-
ELECTRICAL AND MECHANICAL ENGINEERING SERVICES				23,740,689.13	27,449,149.09	41,458,639.30
MACHINERY AND EQUIPMENT	Supply and Delivery of Extension Ladders, Proximity Testers, Bag Switches, Earthing Kits, Megger, Cable Locator, Digital Flukes, Cutting Torch, Hydraulic Crimpers, Cordless Grinders, Rotary Drill, Chain Saws, Pole Pruners	ELE2220	ADMINISTRATIVE	203,950.00	201,523.00	1,492,048.00

PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-sub and transformer and RMUs in all areas	ELE2301	ADMINISTRATIVE	2,360,000.00	2,743,200.00	3,499,200.00
PLETT: NEW GENERATORS	Mobile Genset for back up supply for operational requirements-10Kva	ELE2302	ALL WARDS	50,000.00	-	-
SCADA SYSTEMS	Master Plan Project: Supply and Install Scada Systems at various substations to facilitate effective Outage Management the future Smart Grid Automation for Renewable Energy Projects	ELE2303	ALL WARDS	650,000.00	850,000.00	1,500,000.00
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE2304	ALL WARDS	795,000.00	850,000.00	900,000.00
GOOSEVALLEY: UPGRADE MAIN SUPPLY	Replace MV Overhead Line with Underground Cable to reduce outages	ELE2205	2	650,000.00	1,000,000.00	2,000,000.00
BRAKKLOOF NEW 20MVA 66/11KV TRF	Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers	ELE2206	MULTIPLE WARDS(2.,3 & 4)	3,661,000.00	4,000,000.00	8,165,000.00
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	Ageing Low Voltage Networks to be upgraded with underground	ELE2307	MULTIPLE WARDS(1,2 & 4)	1,150,000.00	2,916,600.00	1,000,000.00
ELECTRIFICATION OF INFORMAL SETTLEMENT	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area	ELE2204	MULTIPLE WARDS (1,3,5 &6)	3,000,000.00	2,182,000.00	1,000,000.00
NEW HIGH MAST LIGHTS	High Mast Lights with Backup Supply In greater Bitou Area	ELE2309	MULTIPLE WARDS (1,4,5&6)	660,000.00	680,000.00	700,000.00
SECURITY KEY SITES	Provision of security at various key sites to prevent theft and vandalism	ELE2208	MULTIPLE WARDS (2,4,5&6)	400,000.00	200,000.00	200,000.00
REPLACE MV RADIAL SUPPLY	Masterplan Project: Replace Radial MV supply between MS-Ray and MS-Strydom	ELE2311	2	890,000.00	890,000.00	-

NEW STREETLIGHTS	New Streetlights	ELE2210	ALL WARDS	-	-	5,244,903.00
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE2213	1	-	988,000.00	-
11KV LINKS KWANO AND SS1 SUB STATIONS	Masterplan Project: New MV Feeders between SS New Horizons and Erf 34/438.	ELE2214	MULTIPLE WARDS (4,5&6)	-	-	3,796,000.00
11kv LINKS KWANO TO LADYWOOD	Masterplan Project: Upgrade Golf Course and Ladywood 11kv Overhead Lines to SS Kwano, MV Cable and Circuit Breaker	ELE2315	MULTIPLE WARDS (4,5&6)	-	-	1,194,097.00
KEURBOOMS: UPGRADE NETWORK	Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply	ELE2218	1	5,989,000.00	5,600,000.00	5,550,000.00
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELE2317	4	3,281,739.13	4,347,826.09	5,217,391.30
FLEET MANAGEMENT				18,280,000.00	792,516.00	1,500,000.00
TOOLS AND EQUIPMENT	2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-MECHANICAL WORKSHOP	FLT2301	ADMINISTRATIVE	180,000.00	-	100,000.00
2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	FLT2302	ADMINISTRATIVE	650,000.00	-	1,400,000.00
1X HATCHBACK-METER READING	HATCHBACK -REVENUE COLLECTION	FLT2303	ADMINISTRATIVE	250,000.00	-	-
1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK	FLT2305	ADMINISTRATIVE	3,000,000.00	-	-
3X NEW 15CUBE COMPACTORS-WASTE MANAGEMENT	3 X NEW 15 CUBE COMPACTORS	FLT2306	ADMINISTRATIVE	5,500,000.00	-	-
FRONT END LOADER- WASTE MANAGEMENT	FRONT END LOADER	FLT2307	ADMINISTRATIVE	1,600,000.00	-	-
2X LDV WITH CANOPY- WATER SERVICES	3X LDV WITH CANOPY- WATER SERVICES-REPLACEMNTS	FLT2308	ADMINISTRATIVE	900,000.00	-	-

CONVERT OLD COMPACTOR FOR SKIP LOADING-WASTE MANAGEMENT	CONVERT OLD COMPACTOR FOR SKIP LOADING.	FLT2309	ADMINISTRATIVE	700,000.00	-	-
2X LDV'S-ELECTRICITY	2X LDV'S-ELECTRICITY	FLT2310	ADMINISTRATIVE	900,000.00	-	-
5X HIGH COMPACTION CONTAINERS	5X HIGH COMPACTION CONTAINERS	FLT2311	ADMINISTRATIVE	800,000.00	792,516.00	-
HEAVY DUTY TRAILER	HEAVY DUTY TRAILER	FLT2312	ADMINISTRATIVE	800,000.00	-	-
3 in 1 Compactor Conversion for Skip Loading & Hook-lift Purpose	3 in 1 Compactor Conversion for Skip Loading & Hook-lift Purpose	FLT2313	ADMINISTRATIVE	1,000,000.00	-	-
3X OFFICIAL VEHICLES OFFICE BEARERS	3X POLITICAL OFFICAIL VEHICLES	FLT2314	ADMINISTRATIVE	2,000,000.00	-	-
INTERGRATED WASTE MANAGEMENT				1,350,000.00	5,000,000.00	7,000,000.00
KURLAND VILLAGE-WASTE DROP- OFF FACILITY	New Drop-off facilities at Kurland	WAS202	1	1,350,000.00	1,800,000.00	-
WASTE TRANSFER STATION- CONSTRUCTION OF A NEW BULKY WASTE FACILITY	Construction of New Bulky Waste Facility at Waste Transfer Station	WAS2206	MULTIPLE WARDS(SPECIFY)	-	3,200,000.00	7,000,000.00
LAW ENFORCEMENT				120,000.00	-	-
INSTALLATION OF SECURITY CAMERAS	Installation of security cameras in Julia Avenue and N	LAW2221	WARD 2	120,000.00	-	-
LIBRARY SERVICES				450,000.00	-	-
FURNITURE	FURNITURE	LIBA002	ALL WARDS	50,000.00	-	-
LIBRARY MAINTENANCE	LIBRARY MAINTENANCE: PAVING,TILING	LIB2302	ALL WARDS	250,000.00	-	-
OUTREACH PROGRAMS EQUIPMENT	GARDEN TOOLS	LIB2303	ALL WARDS	50,000.00	-	-
COMPUTER EQUIPMENT	COMPUTER EQUIPMENT	LIB2304	ALL WARDS	100,000.00	-	-
LOCAL ECONOMIC DEVELOPMENT				304,347.83	-	-
CONSTRUCTION OF QOLWENI CULTURAL VILLAGE	CONSTRUCTION OF QOLWENI CULTURAL VILLAGE	LED2022	3	304,347.83	-	-
FACILITIES & SERVICE CENTRES				-	-	300,000.00

UPGRADING OF QOLWENI HALL	Replacement of aluminium doors and windows at Qolweni	FAC2221	4	-	-	300,000.00
OFFICE OF THE MM				1,000,000.00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	OMM2301	ADMINISTRATIVE	1,000,000.00	-	-
INFORMATION COMMUNICATION TECHNOLOGY (ICT)				1,577,121.00	4,458,645.00	1,000,000.00
BITOU LAPTOP REPLACEMENT	Replacement of equipment older than 5 Years and not fit for purpose	ICT2301	ADMINISTRATIVE	-	300,000.00	300,000.00
BITOU COMPUTER OPERATIONAL SPARES & LOANS	Operational in nature / Loans while servicing or repairing	ICT2302	ADMINISTRATIVE	-	200,000.00	200,000.00
BITOU MOBILE DEVICES	For paper less agenda, workforce and meter reading readers	ICT2303	ADMINISTRATIVE	-	100,000.00	100,000.00
BITOU REPAIRS MAINTENANCE & EQUIPMENT	Operational in nature / Replacement of failed capital item in the field	ICT2304	ADMINISTRATIVE	176,460.00	200,000.00	200,000.00
BITOU NEW USERS		ICT2305	ADMINISTRATIVE	701,000.00	200,000.00	200,000.00
MAIN BUILDING PRIMARY / DR STORAGE	Replacement of out of maintenance storage in DR VNX5300	ICT2306	ADMINISTRATIVE	-	-	-
COUNCIL TABLET ACCESSORIES		ICT2307	ADMINISTRATIVE	112,000.00	-	-
DEPARTMENTAL REQUESTS HUMAN SETTLEMENTS		ICT2308	ADMINISTRATIVE	-	90,000.00	
DEPARTMENTAL REQUESTS ELECTRICAL AND MECHANICAL ENGINEERING		ICT2309	ADMINISTRATIVE	-	60,000.00	-
DEPARTMENTAL REQUESTS INTEGRATED DEVELOPMENT PLANNING		ICT2310	ADMINISTRATIVE	-	45,000.00	-
DEPARTMENTAL REQUESTS ADMINISTRATION		ICT2311	ADMINISTRATIVE	-	15,000.00	-
DEPARTMENTAL REQUESTS WASTE MANAGEMENT		ICT2312	ADMINISTRATIVE	-	125,000.00	-

DEPARTMENTAL REQUESTS TOWN PLANNING		ICT2313	ADMINISTRATIVE	-	30,000.00	-
DEPARTMENTAL REQUESTS LAW ENFORCEMENT		ICT2314	ADMINISTRATIVE	-	135,000.00	-
DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT		ICT2315	ADMINISTRATIVE	-	300,000.00	-
DEPARTMENTAL REQUESTS EXPENDITURE		ICT2316	ADMINISTRATIVE	-	15,000.00	-
DEPARTMENTAL REQUESTS LOCAL ECONOMIC DEVELOPMENT		ICT2317	ADMINISTRATIVE	-	60,000.00	-
DEPARTMENTAL REQUESTS SUPPLY CHAIN MANAGEMENT		ICT2318	ADMINISTRATIVE	-	45,000.00	-
DEPARTMENTAL REQUESTS COMMUNITY DEVELOPMENT WORKER		ICT2319	ADMINISTRATIVE	-	30,000.00	-
DEPARTMENTAL REQUESTS MPAC		ICT2320	ADMINISTRATIVE	-	15,000.00	-
DEPARTMENTAL REQUESTS AFS, TREASURY & ACCOUNTING		ICT2321	ADMINISTRATIVE	-	15,000.00	-
DEPARTMENTAL REQUESTS INTERNAL AUDIT		ICT2322	ADMINISTRATIVE	-	45,000.00	
WIRELESS AP MAIN BUILDING COUNCIL CHAMBERS		ICT2324	ADMINISTRATIVE	4,000.00	-	
WIRELESS AP MAIN BUILDING MM OFFICE		ICT2323	ADMINISTRATIVE	4,000.00	-	
WIRELESS AP NEW HORIZON YAC		ICT2325	ADMINISTRATIVE	4,000.00	-	
MELVILLS CORNER NETWORK CABINET REPLACEMENT		ICT2326	ADMINISTRATIVE	29,071.00	-	
MELVILLS CORNER GENERATOR EXTENSION		ICT2327	ADMINISTRATIVE	-	-	
WATERWORKS 2-WAY RADIOS		ICT2328	ADMINISTRATIVE	-	47,995.00	

BEACHES OFFICE 2-WAY RADIOS		ICT2329	ADMINISTRATIVE	63,600.00	-	
FIRE DEPARTMENT 2-WAY RADIOS		ICT2330	ADMINISTRATIVE	18,590.00	-	
LAW ENFORCEMENT 2 WAY RADIOS		ICT2331	ADMINISTRATIVE	-	119,250.00	
CORPORATE SERVICES BOARDROOM EQUIPMENT UPGRADE		ICT2332	ADMINISTRATIVE		32,000.00	
SPEAKERS' OFFICE TABLE EQUIPMENT UPGRADE		ICT2333	ADMINISTRATIVE	-	12,800.00	
ENGINEERING SERVICES BOARDROOM EQUIPMENT UPGRADE		ICT2334	ADMINISTRATIVE		6,400.00	
DEVELOPMENT & PLANNING BOARDROOM EQUIPMENT UPGRADE		ICT2335	ADMINISTRATIVE	-	6,400.00	
FINANCIAL SERVICES BOARDROOM (CFO OFFICE) EQUIPMENT UPGRADE		ICT2336	ADMINISTRATIVE	-	12,800.00	
ICT OFFICE FURNITURE & EQUIPMENT		ICT2337	ADMINISTRATIVE	14,400.00	-	
CAMERA SURVEILLANCE WASTE TRANSFER SITE		ICT2338	ADMINISTRATIVE	-	50,000.00	
CAMERA SURVEILLANCE ELECTRICAL		ICT2340	ADMINISTRATIVE	-	110,000.00	
BRAKKLOOF SUBSTATION SCADA CONNECTIVATY		ICT2339	ADMINISTRATIVE	-	30,000.00	
KWANO SUBSTATION SCADA CONNECTIVATY		ICT2341	ADMINISTRATIVE		30,000.00	
MAIN SUBSTATION (FERDINAND) SCADA CONNECTIVATY		ICT2342	ADMINISTRATIVE	-	30,000.00	
KLOOF SUBSTATION (TAXI RANK) SCADA CONNECTIVITY		ICT2343	ADMINISTRATIVE	-	30,000.00	

PHAROS SUBSTATION (PHAROS AVENUE) SCADA CONNECTIVITY		ICT2344	ADMINISTRATIVE		30,000.00	
LONGSHIPS SUBSTATION (LONGSHIPS RD) SCADA CONNECTIVITY		ICT2345	ADMINISTRATIVE		30,000.00	
NEW HORIZONS SUBSTATION (C/O SARINGA AND N2) SCADA CONNECTIVITY		ICT2346	ADMINISTRATIVE	-	30,000.00	
EBENEZER (NEW SUBSTATION AT EBENEZER ENTRANCE) SCADA CONNECTIVITY		ICT2347	ADMINISTRATIVE	-	30,000.00	
DORETHERA SUBSTATION (DORETHERA STR & BEACONWAY) SCADA CONNECTIVITY		ICT2348	ADMINISTRATIVE	-	30,000.00	
KEURBOOMS MATJIES FONTEIN SCADA CONNECTIVITY		ICT2349	ADMINISTRATIVE	-	30,000.00	
NATURES VALLEY SCADA CONNECTIVITY		ICT2350	ADMINISTRATIVE	-	30,000.00	
WATERWORKS TELEMETRY ADOPTION		ICT2351	ADMINISTRATIVE	-	143,000.00	
ELECTRICAL TELEMETRY ADOPTION		ICT2352	ADMINISTRATIVE	-	143,000.00	
KURLAND OFFICE BACKUP POWER AND SOLAR		ICT2353	ADMINISTRATIVE	-	25,000.00	
WATER WORKS OFFICE BACKUP POWER AND SOLAR		ICT2354	ADMINISTRATIVE	-	25,000.00	
PARKS AND RECREATION OFFICE BACKUP POWER AND SOLAR		ICT2355	ADMINISTRATIVE	-	25,000.00	
NEW HORIZON LIBRARY BACKUP POWER AND SOLAR		ICT2356	ADMINISTRATIVE	25,000.00	-	
COUNCILLORS OFFICE BACKUP POWER AND SOLAR		ICT2357	ADMINISTRATIVE	25,000.00	-	
ENGINEERING BACKUP POWER AND SOLAR		ICT2358	ADMINISTRATIVE	-	75,000.00	

FIRE STATION BACKUP POWER AND SOLAR		ICT2359	ADMINISTRATIVE	-	25,000.00	
BOSSIESGIF HOUSING OFFICE BACKUP POWER AND SOLAR		ICT2360	ADMINISTRATIVE	-	25,000.00	
KWANO LIBRARY BACKUP POWER AND SOLAR		ICT2361	ADMINISTRATIVE	25,000.00	-	
SIGNAL HILL HIGH SITE BACKUP POWER AND SOLAR		ICT2362	ADMINISTRATIVE	25,000.00	-	
SPITSKOP HIGH SITE BACKUP POWER AND SOLAR		ICT2363	ADMINISTRATIVE	25,000.00	-	
KRANSHOEK HOUSING OFFICE BACKUP POWER AND SOLAR		ICT2364	ADMINISTRATIVE	-	25,000.00	
KRANSHOEK LIBRARY BACKUP POWER AND SOLAR		ICT2365	ADMINISTRATIVE	-	25,000.00	
KRANSHOEK HIGH SITE BACKUP POWER AND SOLAR		ICT2366	ADMINISTRATIVE	25,000.00	-	
TRAFFIC DEPT./LAW ENFORCEMENT BACKUP POWER AND SOLAR		ICT2367	ADMINISTRATIVE	25,000.00	-	
COMMUNITY SERVICES BACKUP POWER AND SOLAR		ICT2368	ADMINISTRATIVE	-	25,000.00	
ROBERG HIGH SITE BACKUP POWER AND SOLAR		ICT2369	ADMINISTRATIVE	25,000.00	-	
CUTTY SARK HIGHT SITE BACKUP POWER AND SOLAR		ICT2370	ADMINISTRATIVE	75,000.00	-	
MAIN OFFICE BACKUP POWER AND SOLAR		ICT2371	ADMINISTRATIVE	-	420,000.00	
WITTEDRIFT LIBRARY BACKUP POWER AND SOLAR		ICT2372	ADMINISTRATIVE	-	25,000.00	
AIRPORT BACKUP POWER AND SOLAR		ICT2373	ADMINISTRATIVE	25,000.00	-	
BEACHES BACKUP POWER AND SOLAR		ICT2374	ADMINISTRATIVE	-	25,000.00	

CRAGS FIRE STATION BACKUP POWER AND SOLAR		ICT2375	ADMINISTRATIVE	-	25,000.00	
NEW HORIZON HOUSING OFFICE BACKUP POWER AND SOLAR		ICT2376	ADMINISTRATIVE	-	25,000.00	
ICT OFFICE BACKUP POWER AND SOLAR		ICT2377	ADMINISTRATIVE	25,000.00	-	
BEACON ISLAND RELAY SITE BACKUP POWER AND SOLAR		ICT2378	ADMINISTRATIVE	-	25,000.00	
MELVILLES CORNER BACKUP POWER AND SOLAR		ICT2379	ADMINISTRATIVE	125,000.00	-	
ENGINEERING SERVICES STORES BACKUP POWER AND SOLAR		ICT2380	ADMINISTRATIVE	-	25,000.00	
KRANSHOEK SEWER SITE BACKUP POWER AND SOLAR		ICT2381	ADMINISTRATIVE	-	25,000.00	
KWANO WASTE TRANSFER SITE BACKUP POWER AND SOLAR		ICT2382	ADMINISTRATIVE	-	25,000.00	
CCC OFFICE BACKUP POWER AND SOLAR		ICT2383	ADMINISTRATIVE	-	420,000.00	
PIESANGVALLEY HALL BACKUP POWER AND SOLAR		ICT2384	ADMINISTRATIVE	-	25,000.00	
WITTEDRIFT HIGH SITE BACKUP POWER AND SOLAR		ICT2385	ADMINISTRATIVE	-	25,000.00	
WITTEDRIFT HOUSING OFFICE BACKUP POWER AND SOLAR		ICT2386	ADMINISTRATIVE	-	25,000.00	
MELVILLES POWER SUPPORTING EQUIPMENT		ICT2387	ADMINISTRATIVE	-	30,000.00	
				109,312,104.39	88,740,869.57	93,396,521.73

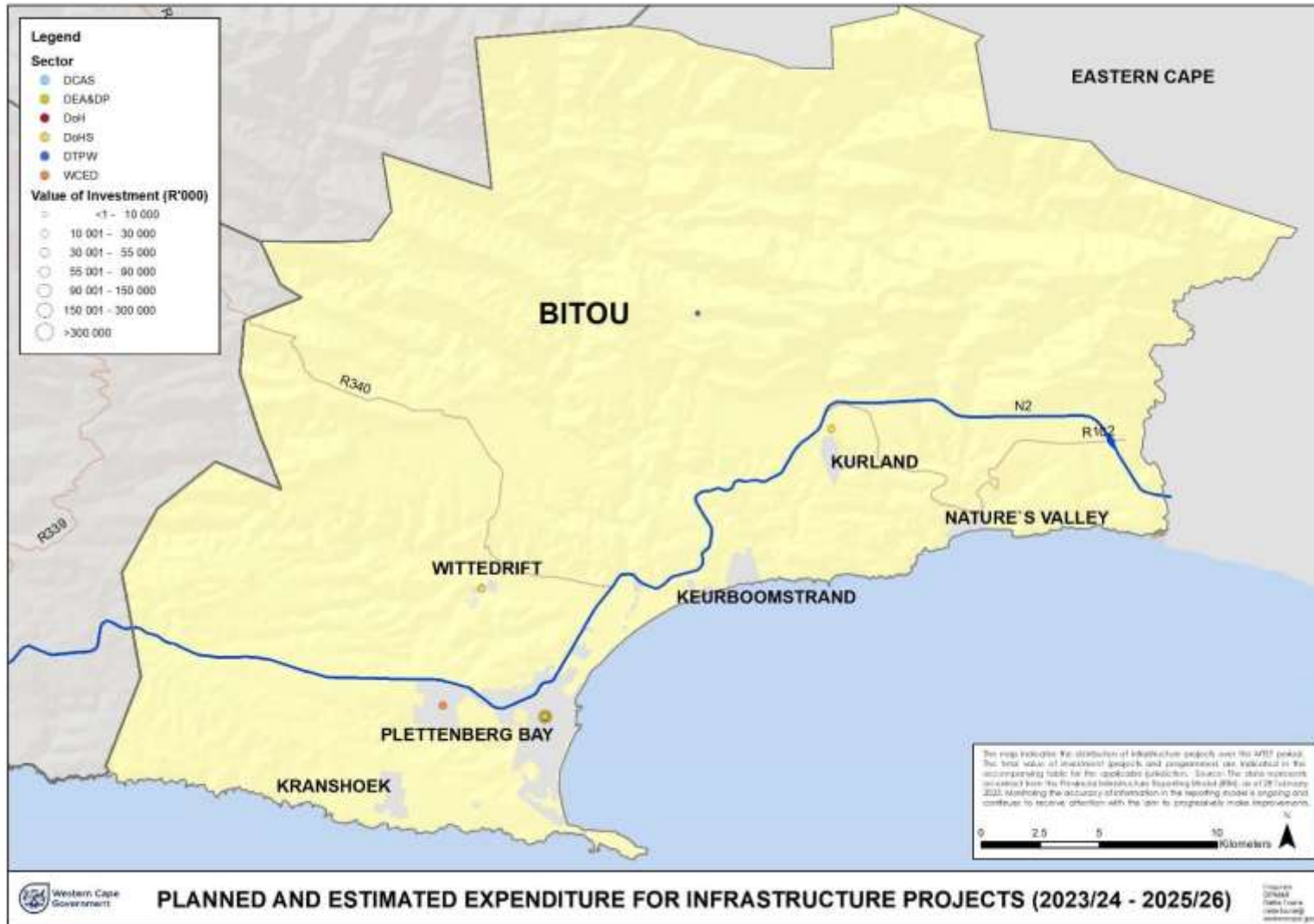
A LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2023/24 – 2025/26

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS	Delivery mechanism	MTEF 2023/24 (000)	MTEF 2024/25 (000)	MTEF 2025/26 (000)	MTEF TOTAL (000)
Education	New or Replaced Infrastructure	Equitable Share	Kwanokhutula HS	217540		Stage 1: Individual Project Initiation/ Prefeasibility	30 000	0	0	30 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	C1215 Reseal Plettenberg Bay Airport road and others 14 km	215123		Stage 1: Individual Project Initiation/ Prefeasibility	0	36 000	1 000 000	37 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1103 Reseal Grootriver and Bloukrans	181700		Stage 5: Works Individual Project	2 000	0	0	2 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C846 Plettenberg Bay Surface 4,88km to Wittedrift	215115		Stage 1: Individual Project Initiation/ Prefeasibility	0	0	30 000	30 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Garden Route: Plettenberg Bay: Bitou: Kurland Ph 4: Planning 1500 Sites	55532		Packaged Programme	3 000	15 000	15 000	33 000

Sector	Nature of Investment	Funding Source	Project Name Gate	Project ID	IDMS	Delivery mechanism	MTEF 2023/24 (000)	MTEF 2024/25 (000)	MTEF 2025/26 (000)	MTEF TOTAL (000)
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Bitou: Plettenberg Bay: Kranshoek: 536 Sites & 447 T/S: IRDP (Ph 1: 536 Services)	55622		Packaged Programme Packaged with Sub Contracts	150	200	9 000	9 350
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	\Plettenberg Bay Green Valley Wittedrift Ph2 (425 sites) IRDP	200392		Stage 3: Design Development	0	14 000	5 000	19 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Kurland Erf 16 (500 sites) UISP via IRDP	200394		Stage 3: Design Development	0	0	23 700	23 700
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	New Horizons Ebenezer Erf 437 Portions 3, 20, 42 and 44 (land acquisition) and (734 sites) IRDP	200395		Stage 5: Works	44 900	3 000	0	47 900
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Garden Route: Bitou: Ebenezer: 206 Sites - IRDP - Phase 1	200397		Stage 5: Works	16 000	80 000	37 580	133 580

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS	Delivery mechanism	MTEF 2023/24 (000)	MTEF 2024/25 (000)	MTEF 2025/26 (000)	MTEF TOTAL (000)
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	200399		Stage 5: Works	0	169	0	169
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant		Qolweni Phase 4 and 5 (350 sites) UISP	206569	Stage 3: Design Development	7 000	15 000	0	22 000
GRAND TOTAL							103 050	163 369	121 280	387 699

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



BITOU BUDGET: NATIONAL AND PROVINCIAL ALLOCATIONS

The below table gives a summary of the national and provincial government allocation to Bitou Municipality.

	Department	Municipality	Transfer description			
National	National Treasury	Bitou	Equitable Share	144726	161667	175490
National	Cooperative Governance	Bitou	Municipal Infrastructure Grant	23344	24234	25161
WCG	Department of Infrastructure	Bitou	Informal Settlements Upgrading Partnership Grant	16150	94369	75280
WCG	Department of Infrastructure	Bitou	Title-Deeds Restoration	10000	30000	15000
WCG	Cultural Affairs and Sport	Bitou	Library service: Replacement funding for most vulnerable B3 Municipalities	9898	9726	10155
National	Mineral Resources and Energy	Bitou	Integrated National Electrification Programme (Municipal) Grant	3774	5000	6000
WCG	Cultural Affairs and Sport	Bitou	Community library services grant	2331	2422	2531
National	Public works and Infrastructure	Bitou	Expanded Public Works Programme Integrated Grant for Municipalities	1879	0	0
National	National Treasury	Bitou	Local Government Financial Management Grant	1771	1771	1880
WCG	Department of Infrastructure	Bitou	Provincial Contributions towards to Acceleration of Housing Delivery	1743	0	0
WCG	Provincial Treasury	Bitou	Western Cape Financial Management Capability Grant	500	0	0
WCG	Department of Environmental Affairs & Development Planning	Bitou	Regional Socio-Economic Projects (RSEP) Programme Municipal Projects	350	0	0
WCG	Department of Infrastructure	Bitou	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	140	180	220

WCG	Local Government	Bitou	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	120	0	0
WCG	Local Government	Bitou	Community Development Worker Operational Support Grant	19	19	19
Total				216745	329388	311736

Table 18: National and Provincial Government Budget Allocations 2023 – 2026 financial years

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 an Integrated Waste Management Plan (IWMP) and Air Quality Management Plan (AIPM).
- That planning of all programmes like housing, Thusong programmes must be an integral part of the IDP

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

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

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
Legal requirement	Water Services Development Plan (WSDP)	Department of Water (DoW)	Water Services Act, Act 30 of 2004	Need revision or update
	Integrated transport Plan (LITP)	Department of Transport (DoT)	National Land Transport Act, No 5 of 2009	Draft form
	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.

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
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 of Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	LED plan is revised
	Integrated Infrastructure Planning (IIF)	Department of Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	Updated and approved by council
	Spatial Framework	Department of Cooperate Government and Traditional Affairs (DoLTA)	Municipal Systems Act, Act 32 of 2000	SDF Revised
	Integrated Energy Plan	Department of Energy (DoE)	White Paper on Energy	Updated
	Disaster Management Plan	CoGTA	Disaster Management Act,	Being updated

Table 19: Sectoral requirements

ECONOMIC DEVELOPMENT STRATEGY

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

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

- Unemployment has risen sharply – more so amongst the youth in the restaurant and entertainment business;
- There are also major job losses in the Agriculture; Tourism, Retail and Logistic sector;
- There is some job losses in the Manufacturing sector due to decrease in exports as well;
- There are a number of job losses in the Informal Sector – gardeners, fixer-uppers, etc.;

- Poverty and inequality has increased and this means that the municipality's poverty interventions will have to increase.
- Food security remains a challenge even though many initiatives like the Plett Food fund amongst a few. Does exist
- Businesses will rely more on municipalities to provide support and guidance;
- Fiscal pressure for municipalities remains a matter of serious consideration; and
- Socio-economic challenges may result into civil unrest unless the above is paid attention to.

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

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

INTERVENTIONS

a) Immediate interventions

- Updated Job Seekers database in collaboration with Engineering Services, Community Services and HR;
- Updated and consolidate existing SMME, House shop and Informal Trader Database;
- Publish an online business support toolkit(See doc attached) for SMMEs;
- A deeper focus on providing more targeted business support to the Informal Sector e.g. payment holidays for tariffs, facilitate access to relief support from the national Department of Small Business development (item on business relief was developed for council attention
- Develop and submit funding proposals to implement targeted business support interventions to promote SMME development in our priority sectors (as above)
- Provide regular updates to our business community to ensure business confidence in the area utilising the existing infrastructure of the business chamber and Plett Tourism.
- With Bitou LED office support, 50 percent of small-scale anglers received their fishing permits.

Medium Term interventions

- Developed a "Buy and Employ" proudly local campaign;
- Developed a local supplier database to facilitate local procurement opportunities;

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

Long term Interventions

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

SPATIAL DEVELOPMENT FRAMEWORK

BACKGROUND

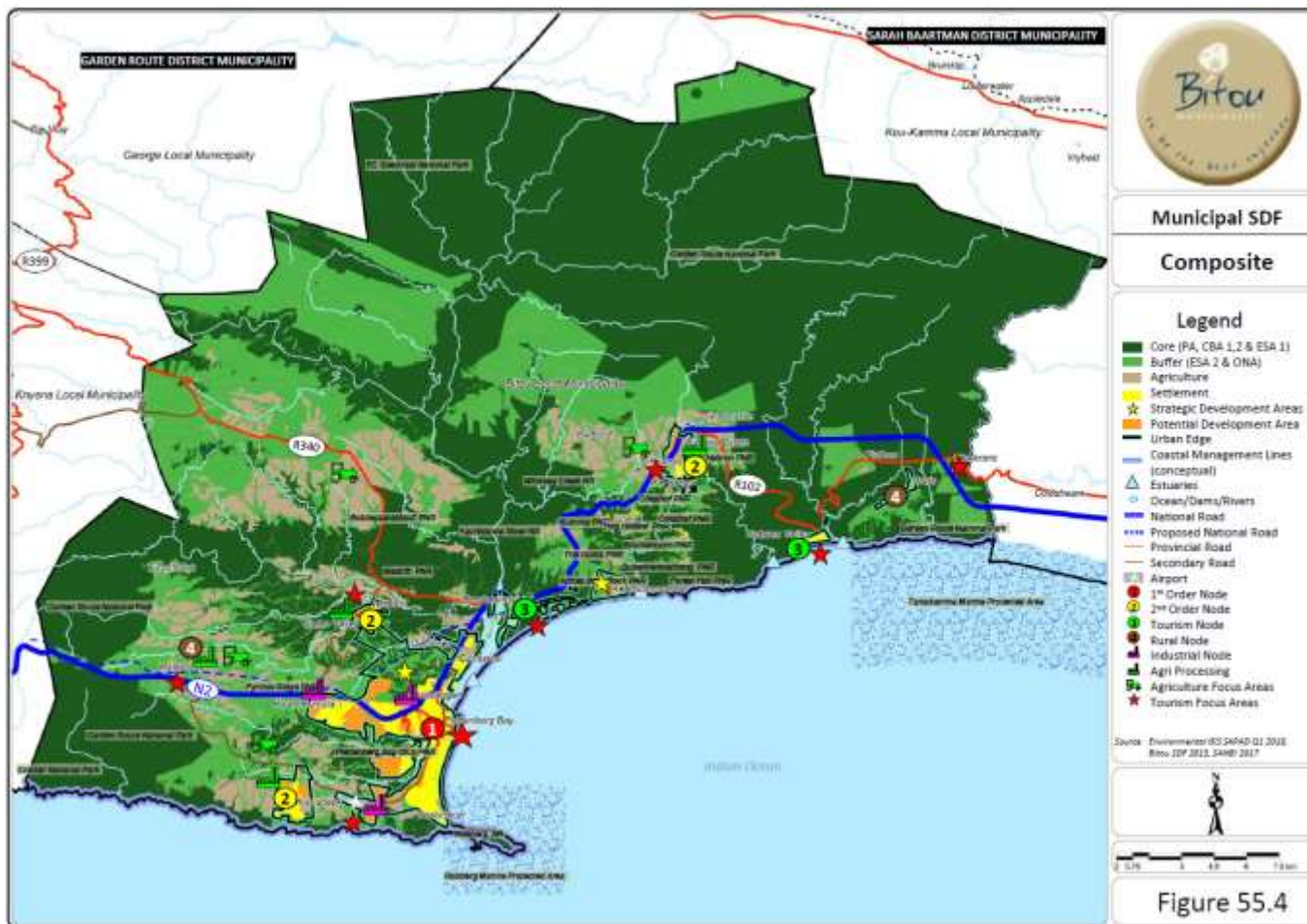
The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) requires all spheres of government to develop Spatial Development Frameworks (SDFs), in order to guide development and land use management across the Republic. The SDF serves as both a horizontal and vertical alignment tool, by spatially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

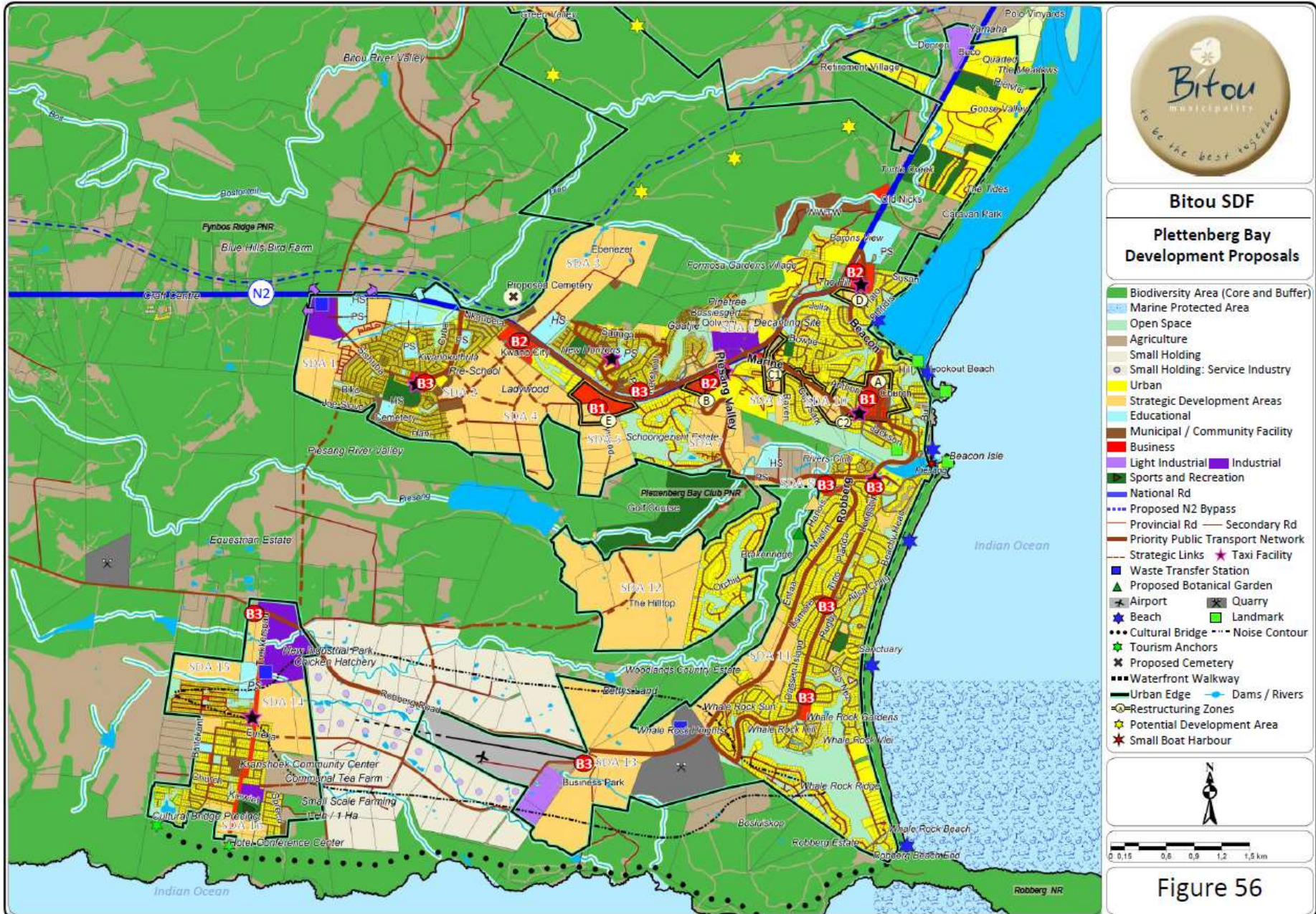
The 2021 SDF underwent an extensive public participation process, which included numerous workshops with relevant local stakeholders. The final SDF seeks to assist the Municipality to manage its current development pressures efficiently, and to strategically prepare for projected future developments 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.



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 that 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 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 20: 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 centres 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 								

Table 21: Spatial Strategies

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, flood-lines, 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

- 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 stormwater infrastructure construction with housing programmes:	BLM: Engineering Services; BLM: Economic Development and Planning; BLM: Division Human Settlement	In house	X	X	X
Water					
43. New Water Treatment Plant to Goose Valley reservoir pump station and bulk supply pipe	BLM: Engineering Services	R1,4 million	X		
44. New Kurland WTP	BLM: Engineering Services	TBD		X	X
45. New 3 ML reservoir at new Plettenberg Bay WTW	BLM: Engineering Services	R8,8 million	X		
46. New 8 ML (Upper) and 5ML (lower) reservoir in Roodefontein area	BLM: Engineering Services	R17,8 million R12,6 million			X
47. New 0.5 ML Keurboomstrand (reservoir upper)	BLM: Engineering Services	R3,07 million		X	
48. New 2 ML Matjiesfontein reservoir.	BLM: Engineering Services	R6,75 million		X	
49. New Wadrift Dam	BLM: Engineering Services	R2 million p.a.	X	X	X
50. Several pump station upgrades	BLM: Engineering Services	Annual Allocation	X	X	X
Sewer Treatment Plant Upgrade					
51. Upgrade Outfall Sewer: Kwanokuthula-Gansevlei	BLM: Engineering Services	R7 million	X	X	
52. Upgrading Outfall Sewer: Dunes	BLM: Engineering Services	R4,5 million	X	X	
53. Kurland WWTW Upgrade	BLM: Engineering Services	R500,000	X		
Electricity					
54. Formulate Renewable Energy Policy	BLM: Engineering Services	R200,000	X		
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

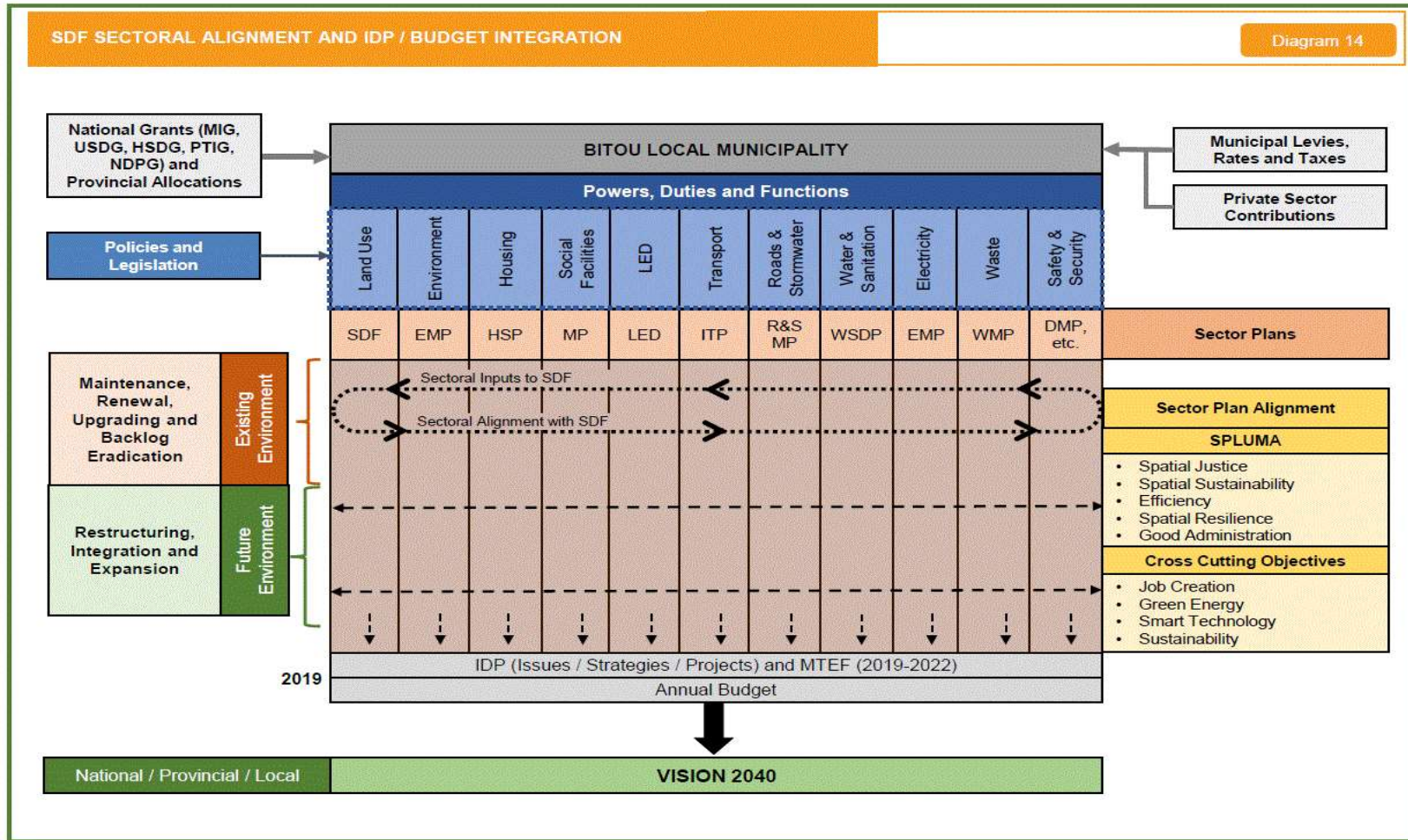
Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
60. Enhance safety and security in all economic activity nodes/areas with specific focus on possible access control in part of Plett Industrial Area	BLM: Division Economic Development; BLM: Branch Public Safety; SAPS; Local Tenants/Stakeholders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

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

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



HUMAN RESOURCE MANAGEMENT STRATEGY

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

Purpose of this Human Resource Management Strategy

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

Process applied to develop this Strategy

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

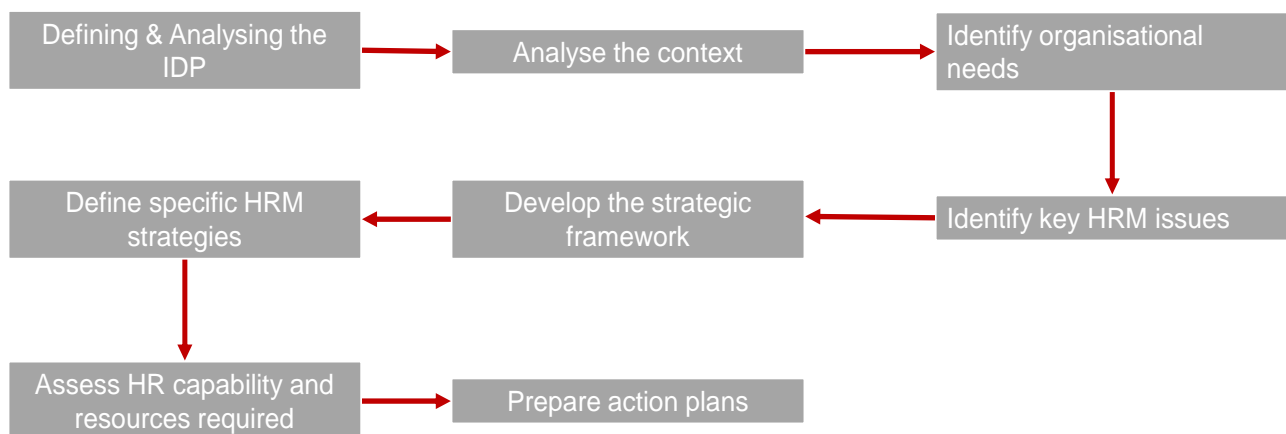


Figure 14: Human resource strategic cycle:

Statutory obligations

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

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

- (a) Align, integrate and coordinate plans and consider proposals for the development of the municipality;
- (b) Align the resources and capacity of the municipality with the implementation of the plan;
- (c) Complies with the provisions of this Chapter; and
- (d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

Bitou municipality corporate strategic objectives

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

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

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

Bitou municipality: hr related PDO’s

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

Bitou municipality: corporate indicators relating to Human Resource Management

- (a) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality’s approved employment equity plan;
- (b) The 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 Bitou municipality's capacity to handle its internal and external functioning and relationships, inclusive of more effective communication, enhanced ability to cope with organisational challenges, more effective decision-making processes, more appropriate leadership styles, improved skills and higher levels of trust and cooperation among employees.

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

Bitou municipality: HR strategy framework

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

Broad HR statement of intent

Bitou Municipality commits to:

- (a) Trust and respect individuals;
- (b) Develop a strong focus on overall effectiveness of the organisation, its direction and how it's performing;
- (c) The organisation be a place where the best people do their best work;
- (d) Have staff who are enjoying themselves, are being supported and developed, and who feel fulfilled at work and will provide the best service to customers; and
- (e) Encourage a positive employee relations climate.

HR value statement

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

- (a) Reach out - develop the commitment to respect all staff.
- (b) Involve and listen - recognise the contributions of individuals.
- (c) Overcome injustice - encourage fair and just processes.
- (d) Recognise and foster - provide opportunities for development.

Strategic themes and goals

Theme 1: strategy alignment

Goal 1: Achieve strategic integration: Align HR strategies, policies and practices to organisational strategy		
Performance Objectives: HR strategies, policies and resource plans aligned to organisational strategy		
Goal Measure: HR strategies and policies documented, agreed and communicated		
Strategies	So that...	Future Implications
<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 Risk Management 	<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"> ▪ Therefore, 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

Table 22: HR strategic goal 1

Theme 2: high performance management

Goal 2: High-performance culture embedded in the organisation		
Performance Objectives: HR practices enhance organisational performance and stakeholder value		
Goal Measure: Strategies for high performance success factors in place, agreed and communicated		
Strategies	So that...	Future Implications
<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 use of relevant technological applications and platforms to provide accessible and accurate data and information. 	<ul style="list-style-type: none"> ▪ An ability to consolidate and rapidly extract relevant data in real time that enhances effective HR decision making. ▪ Capacity existing within HR structures to deliver value-adding activities.
<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. 	<ul style="list-style-type: none"> ▪ HR identify areas where they can make a strategic impact and solve complex problems.

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

AIR QUALITY MANAGEMENT PLAN

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

Legislative and regulatory context

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

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

National Environmental Management Air Quality Act

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

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

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

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

The standards are defined for different air pollutants with different limits based on the toxicity of the pollutants to the environment and humans, number of allowable exceedances and the date of compliance of the specific standard. Pollutants that are included in the standard are sulphur dioxide, oxides of nitrogen, 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. These entities are tasked with baseline characterisation, management and operation of ambient monitoring networks, licensing to listed activities, and emissions reduction strategies. The main objective of the act is to ensure the protection of the environment 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 significance of potential effects (i.e. other sources that might have an influence on the ground level concentrations). Care was therefore taken in the selection of a suitable dispersion model for the task.

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

Air Quality Management goals

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

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

Actions to by the municipality

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

While the Air Quality Act states that the Bitou must appoint an air quality officer, 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 specialised required tasks. Before any work commence, real information is required.

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

Provide training to the municipal officials:

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

INTEGRATED WASTE MANAGEMENT PLAN

Introduction

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

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

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

Legislative Requirements

South African Waste Legislation

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

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

	<p>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.</p> <p>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.</p>
National Environmental Management Act (Act 107 of 1998, as amended)	<p>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.</p>
National Environmental Management Waste Act (Act 59 of 2008, as amended)	<p>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.</p>
National Pricing Strategy (GN 904 of 2016)	<p>The strategy aims to fund re-use, recovery and recycling of waste through the extended producer responsibility principal.</p>
National Waste Information Regulations (GN 625 of 2013)	<p>These regulations give effect to the South African Waste Information System and specify registration and reporting requirements.</p>
National Domestic Waste Collection Standards (GN 21 of 2011)	<p>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</p>
Minimum Requirements for Waste Disposal by Landfill (1998)	<p>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</p>

	disposal of hazardous waste' and 'Minimum requirements for monitoring at waste management facilities. The minimum requirements for waste disposal
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Table 24: Key legislation governing waste management in South Africa

Contents of IWMP

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

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

		Section 10 Implementation Plan
12(1)(b)(iii)	To identify and address the negative impacts of poor waste management practise on health and the environment	Section 6 Situation Analysis
12(1)(b)(iv)	To provide for the implementation of waste minimisation, re-use, recycling and recovery targets and initiatives	Section 6.15 Waste Recycling 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

Table 25: Minimum requirements for IWMP

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

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

Objectives of an Integrated Waste Management Plan

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

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

Integrated Waste Management Plan Development Process

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

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

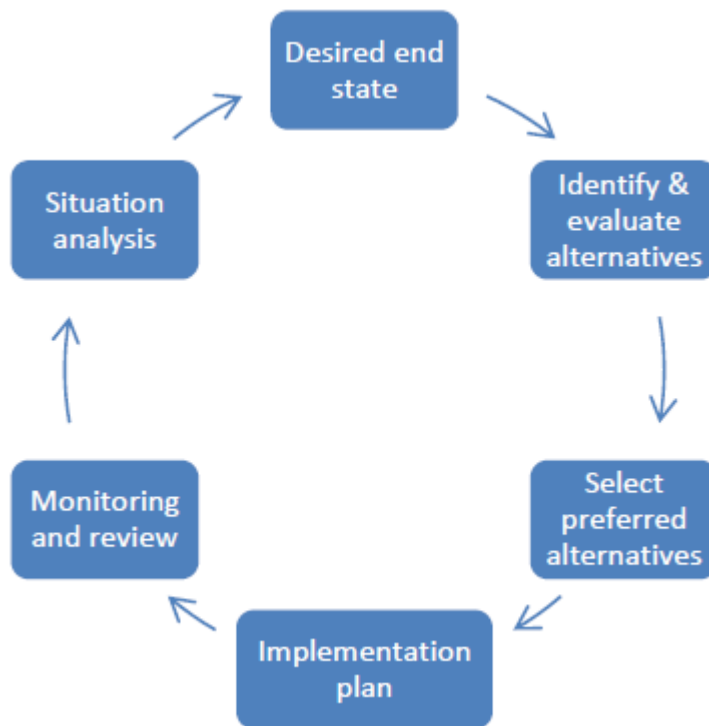


Figure 15: Integrated waste management cycle

Scope of the Integrated Waste Management Plan

This IWMP is limited to the jurisdictional area of the BLM which covers an area of 992 km² and is composed of 7 wards, the largest being ward 1 which accounts for more than half the BLM area (556.5 km²). The BLM is one of seven local municipalities that fall under the Garden Route District Municipality (GRDM), formerly the Eden District Municipality, in the Western Cape Province.

The majority (61.8%) of the population are 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

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

The solid waste disposal by-laws cover the following:

- i. Access to the disposal sites;
- ii. Offloading of waste;
- iii. Ownership of waste;
- iv. Categories of waste;
- v. Separation of waste;
- vi. Provision and location of waste bins;
- vii. Maintenance of waste bins;
- viii. Collection of waste;
- ix. Dumping and littering;
- x. Burning of waste;
- xi. Charges; and
- xii. Penalties.

Goals and Objectives

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

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

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

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

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

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

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

Goals for the BLM

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

- i. Effective waste information management and reporting;
- ii. Improved waste education and awareness;
- iii. Improved institutional functioning and capacity;
- iv. Provision of efficient and financially viable waste management services;

- v. Increased waste minimisation and recycling;
- vi. Improved compliance and enforcement; and
- vii. Improved future planning.

DISASTER MANAGEMENT PLAN

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

INTRODUCTION

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

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

PURPOSE

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

Figure 16 below illustrates the continuum – it should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigation the impact of disasters.

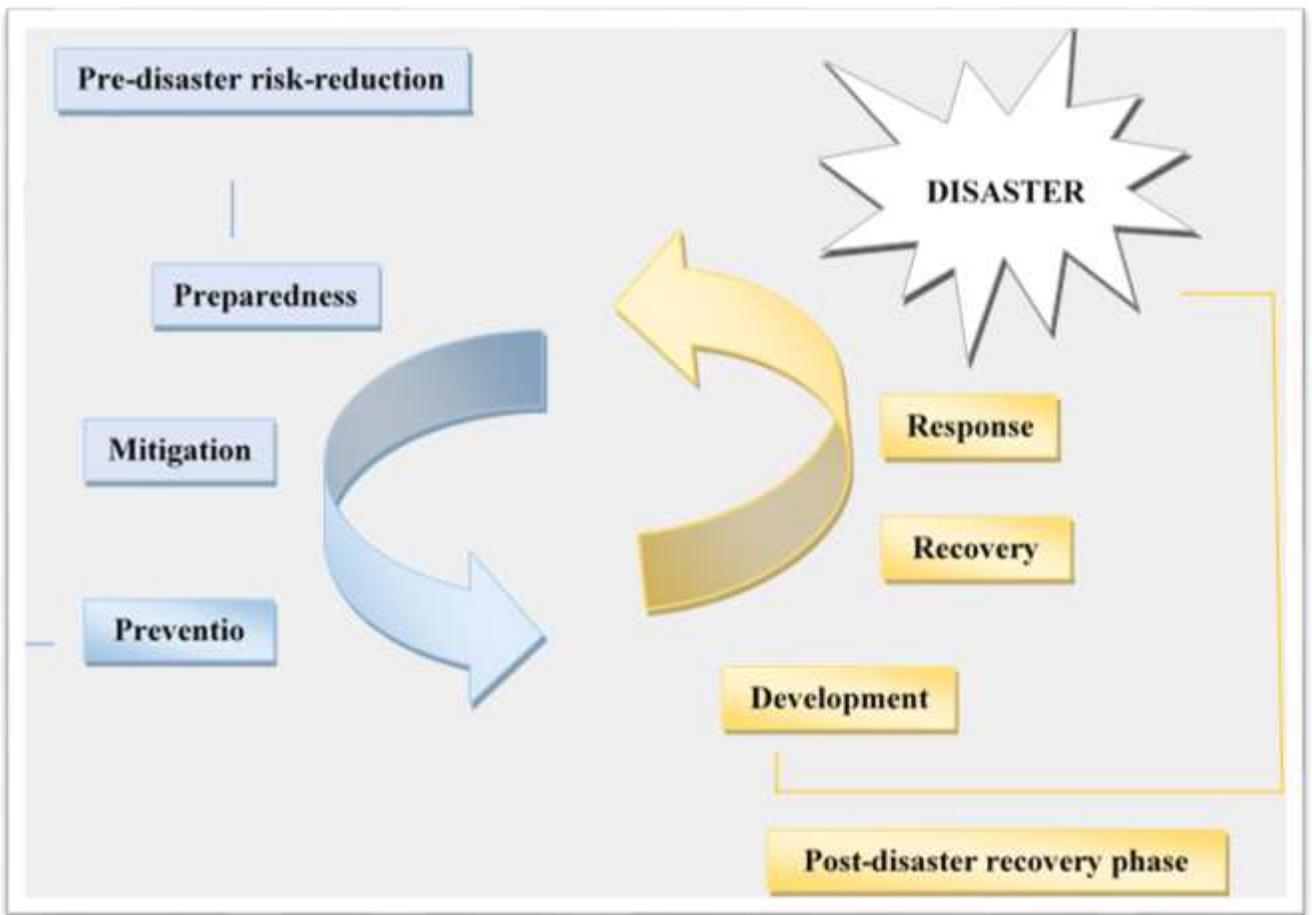


Figure 16: Disaster Continuum

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

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

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

BACKGROUND

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

The Bitou Municipality consists of 7 wards:

- Ward 1: Green Valley, Kurland, The Craggs, Covie, Wittedrift and Keurbooms
- Ward 2: Plettenberg South and Plettenberg Central
- Ward 3: Bossiesgif/ Qolweni
- Ward 4: New Horizons
- Ward 5: Kwanokuthula
- Ward 6: Kwanokuthula
- Ward 7: Kranshoek and Harkerville

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

community, social and personal services and agriculture and fisheries sectors. Tourism is the bedrock and main economic driver of the Bitou economy.

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

2007/2008: snow, sleet, hail, Floods

2009/2010: floods, wildfires, plantation fires, vegetation fires, shack fires

2011/2012: aircraft incident, unrest, structural fires, flooding, shack fires

2013 / 2014: bush fires, heavy rainfall, drought, heat waves, coastal erosion, shack fires

2015/16/17 increase in statistics to vegetation fires, rural areas and plantations.

2021: most recent floods, wildfires, shack fires, unrest, aircraft accident.

2022: Shack fires, shark attack, wildfires, maritime incident

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

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

PERFORMANCE MANAGEMENT

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

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

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

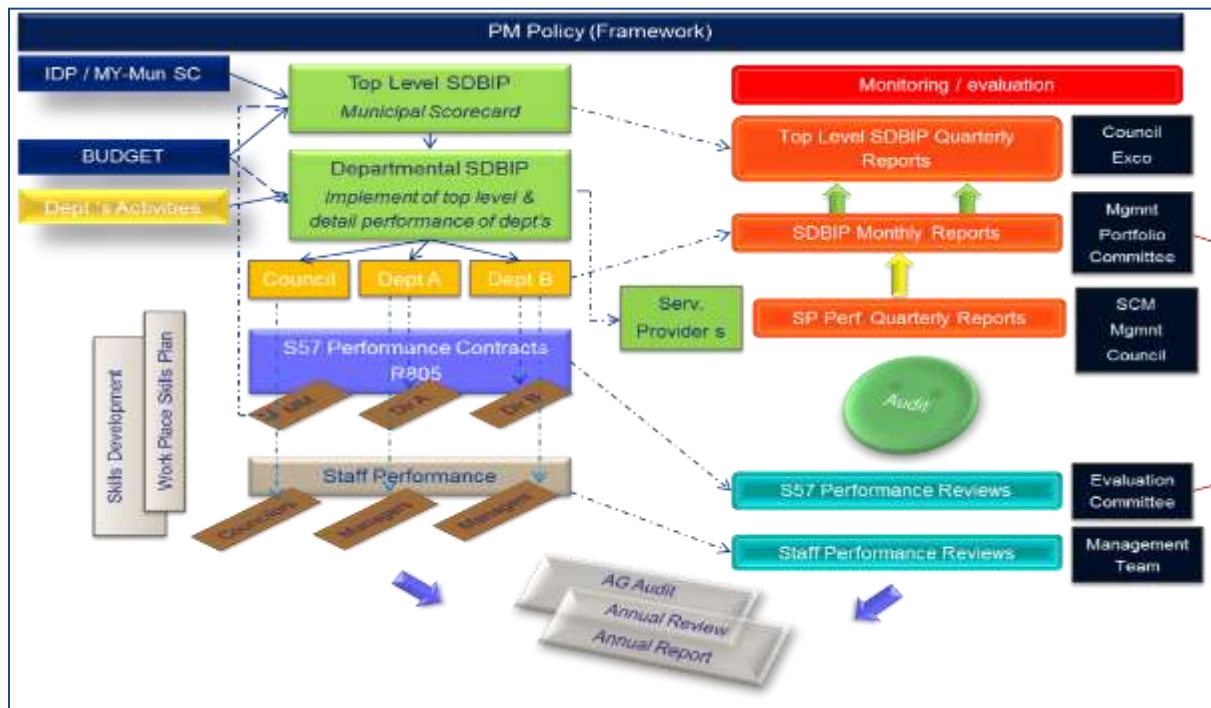


Figure 17: Bitou Municipal Performance Management Framework

ORGANISATIONAL PERFORMANCE

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

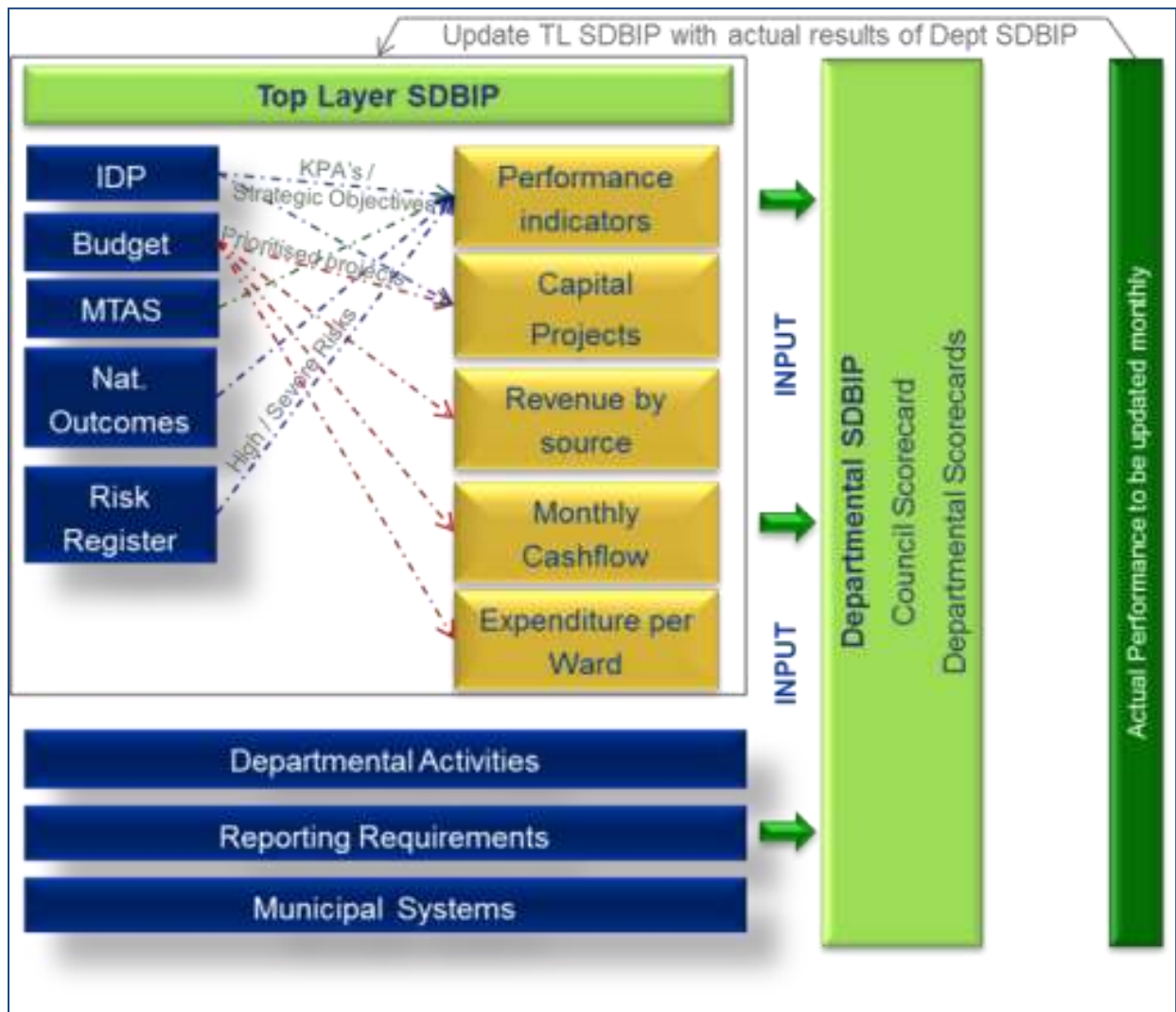


Figure 18: Bitou Performance Management Framework

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

INDIVIDUAL PERFORMANCE

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

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

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

KEY PERFORMANCE INDICATORS (KPI'S)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, 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. To address the challenge of developing smart indicators the following general key performance indicators are prescribed in terms of section 43 of the Act, These indicators were adopted by the Municipality as a barometer of writing smart KPI's and targets:

- a) The 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) portal. The SDBIP reports are submitted to Council and advertised on the municipal website.

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

MID-YEAR ASSESSMENT

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

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

ANNUAL ASSESSMENT

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

ANNEXURES AND REFERENCES

1. Ward Priorities
 2. Social Economic Profile
 3. MERO
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