

# BITOU MUNICIPAL

2025-2026

## AMENDED IDP

*IDP CYCLE 2022-2027*



*to be the best together*



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## ABBREVIATIONS

ABBREVIATION	DESCRIPTION
APP	Annual Performance Plan
APPA	Atmospheric Pollution Prevention Act
AQMP	Air Quality Management Plan
AQO	Air Quality Officer
ARC	Annual Replacement Cost
BBBEE	Broad-Based Black Economic Empowerment
BLM	Bitou Local Municipality
BLMAQMP	Bitou Local Municipality Air Quality Management Plan
BPO	Business Process Outsourcing
CBD	Community-Based Development
CIDB	Construction Industry Development Board
CDW	Community Development Worker
CEF	Capital Expenditure Framework
CPWP	Community Public Works Program
CRC	Current Replacement Cost
CRR	Capital Replacement Reserve
CWP	Community Works Programme
DDM	District Development Model
DEA	Department of Environmental Affairs
DMO	Destination Management Organisations
DoE	Department of Energy
DoEdu	Department of Education
DoEA	Department of Environmental Affairs
DoHS	Department of Human Settlements
Dol	Department of Infrastructure
DoLTA	Department of Corporate Government and Traditional Affairs
DoRDL	Department of Rural Development and Land Reform
DoT	Department of Transport

ABBREVIATION	DESCRIPTION
DoW	Department of Water
DP	Development Plan
DRDLR	Department of Rural Development and Land Reform
DSP	Departmental Strategic Plans
EIA	Environmental Impact Assessment
ECD	Early Childhood Development
EM	Executive Mayor
EMT	Executive Management Team
EOI	Expression of Interest
EPWP	Expanded Public Works Program
ERP	Enterprise Resource Planning
GDP	Gross Domestic Product
GDPR	Gross Domestic Regional Product
GIS	Geographic Information Systems
GRD	Garden Route District
GRDM	Garden Route District Municipality
HR	Human Resources
HRM	Human Resource Management
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IGR	Intergovernmental Relations Framework
IHSP	Integrated Human Settlement Plan
IIF	Integrated Infrastructure Planning
IPMS	Individual Performance Management Systems
IRDP	Integrated Residential Development Programme
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan

ABBREVIATION	DESCRIPTION
JDMA	Joint District and Metro Approach
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LM	Local Municipality
LTFP	Long-Term Financial Plan
LTO	Local Tourism Organisation
LUS	Land Use Scheme
MAYCO	Mayoral Committee
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MERO	Municipal Review and Outlook
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
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
MYPE	Mid-Year Population Estimates
NAAQS	National Ambient Air Quality Standards
NDP	National Development Plan
NEMA	National Environmental Management Act
NEMAQA	National Environmental Management Air Quality Act

ABBREVIATION	DESCRIPTION
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NWMS	National Waste Management Strategy
OHS	Occupational Health and Safety
OPEX	Operating Expenses
PERO	Provincial Economic Review and Outlook
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management and Development System
PMFP	Performance Management Policy Framework
PMS	Performance Management System
PPE	Property, Plant, and Equipment
PSP	Provincial Strategic Plan
RDP	Reconstruction and Development Programme
RFQ	Request for Quotation
RTO	Registered Training Organisations
SALGA	South African Local Government Association
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SEDA	Small Enterprise Development Agency
SEP	Socio Economic Profile
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SMME	Small, Medium, and Micro Enterprises
SPC	Spatial Planning Categories

ABBREVIATION	DESCRIPTION
SPLUMA	Spatial Planning and Land Management Act
SSEG	Small-Scale Embedded Generation
TLB	Truck-Loader-Backhoe
UISP	Upgrading of Informal Settlement Program

ABBREVIATION	DESCRIPTION
WCG	Western Cape Government
WSDP	Water Services Development Plan
WWTW	Wastewater Treatment Works

*Table 1: List of Abbreviations*



## **FOREWORD BY THE EXECUTIVE MAYOR**

It is with great honour that I present the 2025/2026 Integrated Development Plan (IDP) and budget for Bitou Municipality. This document embodies our continued commitment to inclusive governance, responsive planning, and sustainable development. More than a statutory requirement, this IDP serves as a collective social contract between the municipality and its people — a roadmap for transforming service delivery, stimulating economic opportunity, and restoring dignity in all our communities.

Bitou's socioeconomic landscape remains marked by inequality, unemployment, and service delivery backlogs. Our population is youthful and rapidly expanding, yet some households remain without access to adequate housing, electricity, water, or sanitation. Income inequality persists, and while there has been progress in education and infrastructure, our residents continue to demand tangible and equitable improvements.

The 2025/2026 IDP and budget respond directly to these challenges. Public participation outcomes, captured during extensive community consultations, highlighted critical concerns such as unreliable water and electricity supply, poor road conditions, the need for more housing, and safety concerns in under-served areas. This administration has listened. A total of 73.27% of the operating budget has been directed towards key service delivery departments — including water, sanitation, electricity, roads, and housing — and more than 93% of the capital budget is committed to infrastructure development and community upliftment. Investments in areas such as Kurland, Qolweni, and Bossiesgif reflect our prioritisation of human settlement, electrification, and dignity restoration.



Our municipality's recovery from political instability in prior years has brought renewed focus and purpose. The stability of the current coalition, and the historic leadership of an all-female executive mark a new era of unified governance. This political alignment, combined with a professional and focused administration, ensures that municipal priorities are implemented with discipline, transparency, and urgency. Good governance is not a slogan but a working principle — we commit to public accountability, adherence to the rule of law, and ethical leadership across all levels.

Reflecting on our past performance, we acknowledge both our achievements and shortcomings. Infrastructure upgrades, community halls, and new lighting in underserved areas demonstrate our capacity to deliver. However, regression in our audit outcomes and the underspending of some grants remind us of the work still required to improve financial oversight, internal controls, and accountability systems. Through the Top Layer Service Delivery and Budget Implementation Plan (SDBIP), we have realigned strategic objectives with measurable outcomes to monitor delivery and drive institutional performance.

This IDP is also anchored in long-term strategic goals: building sustainable infrastructure, enabling inclusive economic growth, maintaining sound financial management, and cultivating a capable and ethical workforce. Our alignment with national and provincial development strategies ensures that Bitou remains an integral part of South Africa's recovery and development trajectory.

We are mindful of the difficult economic context — rising inflation, constrained national budgets, and ongoing energy crises — yet we remain resolute in our focus. This administration has adopted a prudent fiscal approach, cutting unnecessary costs, streamlining operations, and focusing resources where they are needed most. Revenue enhancement and the continuation of our indigent support programme — including free basic services

to qualifying households — affirm our commitment to pro-poor development.

Finally, I thank all residents, stakeholders, and civil society partners who participated in shaping this IDP. Your voice is not only heard — it is reflected in every line of this plan. Let us continue to work together to protect community assets, report wrongdoing, uphold municipal values, and actively shape the Bitou we want to see.

Together, we are building a resilient, inclusive, and prosperous municipality — one that works for all.

**COUNCILLOR JESSICA KAMKAM**  
**EXECUTIVE MAYOR**  
**BITOU MUNICIPALITY**

## **FOREWORD BY THE MUNICIPAL MANAGER**

Addressing Service Delivery and Advancing Good Governance through the 2025/2026 Budget.

The 2025/2026 budget of Bitou Municipality is a strategic financial instrument designed to respond to service delivery challenges raised by the community during the Integrated Development Plan (IDP) public participation process. It prioritises the urgent needs of previously marginalised areas, ensuring that dignity and equitable access to basic services are restored across the municipality. Community input has directly shaped this budget, affirming our commitment to participatory governance and accountability.

This year's budget demonstrates a strong focus on basic service delivery, economic growth stimulation, and poverty alleviation. Approximately 73.27% of the operating budget has been allocated directly to departments responsible for delivering core municipal services such as water, electricity, sanitation, roads, stormwater management, waste services, public safety, and housing. Capital expenditure is similarly aligned with infrastructure development, with over 93% of the capital budget dedicated to engineering and community services.

These allocations clearly reflect a response to community priorities and are instrumental in improving the quality of life, particularly for the poorest households. Water and wastewater systems receive significant attention, accounting for more than 51% of the capital budget. This shift acknowledges both the demand for improved water services and the environmental sustainability imperatives identified during community consultations.

The inclusion of human settlements infrastructure also highlights the municipality's commitment to housing as a basic right, funded primarily through provincial allocations. In addition to responding to service delivery demands, the budget underscores the vital importance of political and administrative stability.

The restored cohesion within the municipal coalition, following earlier periods of instability, provides the foundation for effective governance. This political alignment, coupled with a resilient and focused administrative leadership, is essential for translating budgetary commitments into tangible service outcomes. Stability fosters investor confidence, enhances accountability, and enables the execution of long-term developmental projects, particularly in an economically constrained national environment.

Moreover, the budget reflects a prudent financial approach in response to external pressures such as diminishing national grants, rising operational costs, and a sluggish post-pandemic recovery. Cost containment measures, revenue enhancement programs, and a renewed focus on financial sustainability have been implemented to ensure that service delivery is not compromised despite fiscal challenges.

In conclusion, the 2025/2026 budget positions Bitou Municipality as a responsive, people-centred government. Through community-driven priorities, targeted investments in infrastructure, and a stable governance



environment, the municipality is poised to drive inclusive development, foster economic opportunity, and improve the daily lives of all its residents.

**MBULELO MEMANI**  
**MUNICIPAL MANAGER**

## OFFICIAL SIGN OFF: ITEM

It is hereby certified that this IDP:

Was developed by the management of the Bitou municipality under the guidance of the Executive Mayor,

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

Accurately reflects the strategic priorities and objectives which the Bitou municipality will endeavour to achieve over the period 2022-2027.

Mr. Felix Lotter

Signature: \_\_\_\_\_

**Acting Chief Financial Officer**

Date: \_\_\_\_\_

Mr. Thembinkosi Henge

Signature: \_\_\_\_\_

**Official Responsible for IDP**

Date: \_\_\_\_\_

Mr. Mbulelo Memani

Signature: \_\_\_\_\_

**Accounting Officer**

Date: \_\_\_\_\_

Cllr. Jessica Kam-kam

Signature: \_\_\_\_\_

**Executive Mayor**

Date: \_\_\_\_\_

## EXECUTIVE SUMMARY

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

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

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

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

### THE IDP REVIEW AND CONTEXT



*Figure 1: IDP Review process and content.*

The above diagram deals with the contextual framework of revising a municipal until 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 MEC comments were well received by the mayor. The MEC is satisfied with the IDP of the Bitou Municipality. Here is an extract from the MEC letter addressed to Bitou Municipality dated 08 July 2024

“The Municipality is requested to ensure that in future, all the IDP-related documentation is submitted within the prescribed period stipulated in section 32(1)(b) of the MSA. The adopted, amended IDP as submitted complies with the process referred to in section 29 of the MSA, provisions of the MSA, and process required in terms of regulation 3 of the Local Government: Municipal Planning and Performance Management Regulations (2001). Furthermore, I extend my appreciation to the Municipality for continuing to comply with the legal prescripts as required by sections 11(4) and 12 of the National Environmental Management: Waste Act (Act No. 59 of 2008).

In his comments, the MEC highlighted the importance of revising some of the Sector Plans, including the Water Services Development Plan, Local Transport Plan, and Disaster Management Plan. The municipality can safely say that these plans will be approved with the final IDP in May 2025.

## **CHANGING CIRCUMSTANCES OR PAST PERFORMANCE**

There are no major events that led to the amendment of the IDP except for the normal issues like energy crises, changing climate patterns, and never-ending demands from communities. The municipality is refocusing its resources to build better roads and stormwater systems to mitigate against floods. It is also investigating alternative energy sources and cost-effective services to mitigate load shedding and enhance revenue.

The municipality is in the process of investigating alternative energy sources and cost-effective services to mitigate loadshedding and revenue enhancement.

## **PAST PERFORMANCE**

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

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

1. Provide excellent and sustainable services to all residents.
2. Facilitate growth and expand economic opportunities to empower communities.
3. Achieve long-term financial sustainability.
4. Build a capable, developmental, transformed, and productive workforce.
5. Adhere to and implement effective and efficient governance processes.

The purpose of strategic performance reporting is to track the implementation and achievement of the Integrated Development Plan (IDP) outcomes. This section provides an overview of the municipality's performance regarding its strategic objectives and deliverables outlined in the IDP. The Top Layer Service Delivery and Budget Implementation Plan (SDBIP) serves as the strategic plan, showing the alignment between the IDP, budget, and performance agreements.

In the following paragraphs, performance will be illustrated against the Top Layer SDBIP according to the IDP's strategic objectives. The figure below explains how actual performance is assessed against the targets set for the key performance indicators (KPIs) of the SDBIP.

**STRATEGIC AND MUNICIPAL PERFORMANCE FOR THE 2023/2024 FINANCIAL YEAR**

The primary goal of strategic performance reporting is to provide a detailed account of the implementation and achievement of IDP outcomes. This section offers a comprehensive overview of the municipality's strategic accomplishments, focusing on the strategic intent and deliverables outlined in the IDP. The Top Layer SDBIP serves as the Municipality’s strategic blueprint, demonstrating the strategic alignment between the IDP, budget, and performance agreements. The subsequent paragraphs illustrate the performance achieved against the Top Layer SDBIP, aligned with the IDP's strategic objectives. The following figure elucidates the methodology used to assess actual performance against the targets set for the key performance indicators (KPIs) of the SDBIP.

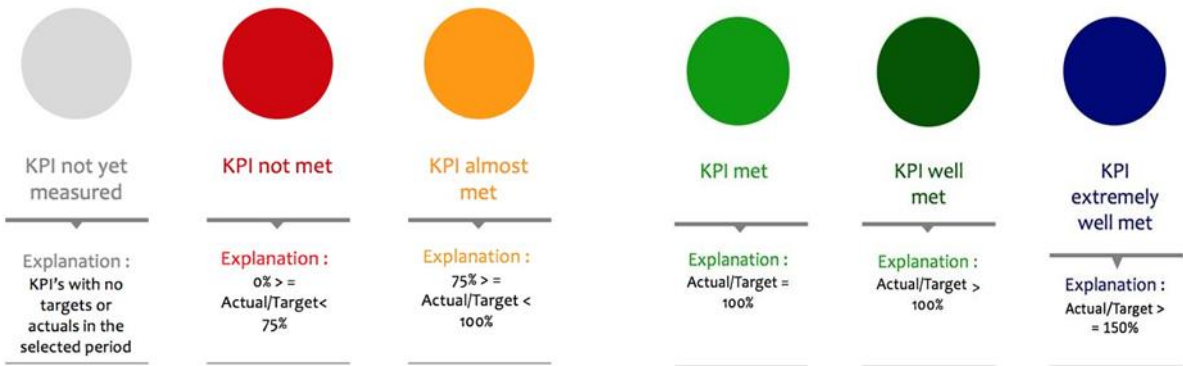


Figure 2: SDBIP Measurement categories!

**OVERALL PERFORMANCE IN 2023/2024**

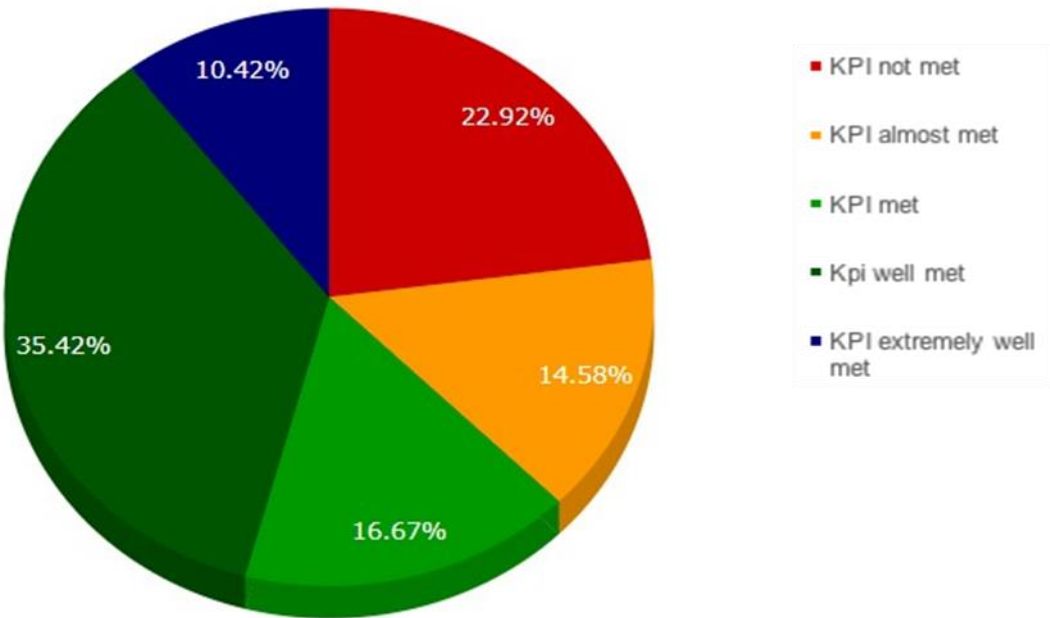


Figure 3: Overall performance. Source: Annual Report 2023/2024



OVERALL PERFORMANCE PER OBJECTIVE

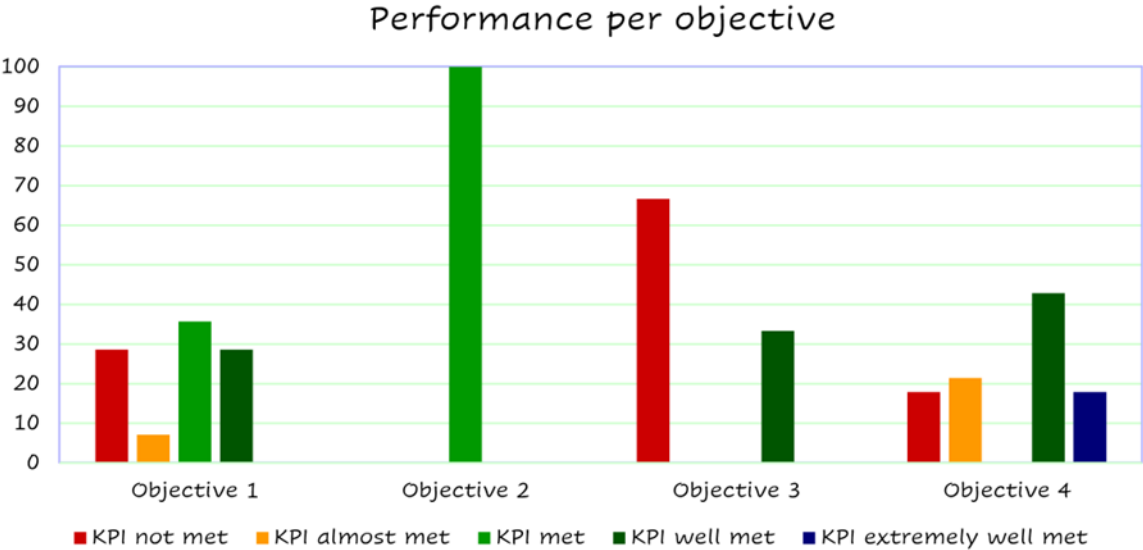


Figure 4: Strategic performance results for four strategic objectives. Source Annual Report 2023/2024

The results have several implications for the municipality's strategic performance. Overall, the mixed results highlight areas of success and areas needing improvement. The municipality should focus on addressing the gaps in Objective 1 while maintaining and building on the successes in Objectives 2 and 3. Continuous monitoring and strategic adjustments will be crucial for achieving all IDP outcomes effectively.

INDIVIDUAL PERFORMANCE:

SENIOR MANAGEMENT

The Municipal Systems Act (MSA) mandates that municipalities establish performance-based agreements with all Section 57 employees, specifying that these agreements are to be reviewed annually. This process, along with the necessary format, is explicitly detailed in the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, August 2006).

For the 2023/24 budget year, the performance agreements for the Municipal Manager and the relevant directors have been successfully signed on these dates:

- Municipal Manager: 19 June 2023
- Director of Engineering Services: 15 June 2023
- Director of Community Services: 15 June 2023
- Director of Financial Services: 31 January 2024

It is important to note that agreements for the following positions were not concluded due to vacancies during the review period:

- Director of Corporate Services

- Director of Economic Development and Planning

## **MANAGERS AND OTHER STAFF**

The Municipal Staff Regulations (Regulation 890) and Guidelines (Regulation 891), established on 20 September 2021, dictate that the Performance Management and Development System (PMDS) applies to all municipal staff with specific exclusions. Due to concerns from municipalities, the Department of Cooperative Governance and Traditional Affairs (CoGTA) issued Circular 12 on 17 June 2024, extending the implementation of Chapters 2 and 4 until 1 July 2023.

To ensure effective implementation, the municipality conducted awareness sessions detailing Chapter 4, which focuses on individual performance and compliant performance agreements. One-on-one sessions were followed to assist in drafting key performance indicators (KPIs) and targets aligned with job key performance areas (KPAs). Staff collaborated with managers to refine 5-7 KPAs, determine performance standards, and identify sources of evidence for measuring performance. Training was also provided to help users draft their performance agreements for the 2023/24 budget year.

## **WAY FORWARD**

During the year under review, the municipality faced several challenges with the implementation of Individual Performance Management at all levels of staff. These challenges included capacity constraints, change management processes, lack of communication, budget limitations, and the participation and willingness of employees. Throughout the budget year, the municipality emphasised upskilling employees to foster a culture of performance management. This was achieved by providing awareness sessions and offering internal assistance through the HR Department to those officials in need.

From May 20 to May 28, awareness sessions on the Individual Performance Management and Development System (IPMDS) were held across all departments as refresher training to finalise agreements for the 2024/25 budget year.

The municipality is committed to further consultation processes with staff and will ensure that assistance is provided to departments as needed to achieve full implementation of the IPMDS during the 2025/26 budget year. The municipality has developed the following process to ensure successful implementation:

## **AWARENESS**

During the awareness session, personnel were provided with an overview of the Regulation, specifically focusing on Chapter 4, which addresses Individual Performance and the requirements for a compliant performance agreement. Following this, one-on-one sessions were held with key personnel to guide the drafting of key performance indicators (KPIs) by the Regulations. This process involved developing KPIs and targets aligned with job key performance areas (KPAs), establishing performance standards, and identifying potential portfolios of evidence.

The relevant job descriptions (JDs) were used to extract 5-7 KPAs, with staff members collaborating with their managers to identify appropriate KPIs, targets, performance standards, and sources of evidence to effectively measure KPA performance. Additionally, users received system training to assist in drafting their performance agreements as part of the implementation process for the 2023/24 budget year.

## **TRAINING**

The system training sessions were conducted in two phases. The first phase, held from 10 to 14 July 2023, focused on "How to create/compile a Performance Agreement." The second phase, which took place from 14 to 18 August 2023, concentrated on updating indicators, capturing actual performance, and monitoring performance, ensuring users were equipped with the necessary skills for effective performance management.

## **MID-YEAR EVALUATION**

Mid-year evaluation training took place from 8 to 12 January 2024, focusing on "How to conduct a self and manager assessment." In accordance with Regulation 890, an amendment period followed the midyear review process, allowing for adjustments to performance agreements. The Final Annual Reviews, set to begin on 1 July 2024, will be based on these revised and approved plans.

## **WAY FORWARD**

During the year under review, the Municipality encountered challenges in implementing Individual Performance Management Systems (IPMS) for all staff levels. Issues included capacity constraints, communication gaps, budget limitations, and varying employee engagement.

To overcome these challenges, the Municipality embraced the opportunity to upskill employees and cultivate a vibrant culture of performance management through awareness sessions and support from the HR Department.

From May 20 to May 28, invigorating refresher training sessions were held across all departments, paving the way for the 2024/25 budget year agreements.

The Municipality remains dedicated to engaging with staff and providing necessary assistance, committed to achieving the full implementation of IPMS by the 2025/26 budget year.

## **FINANCIAL PERFORMANCE**

In the 2023/2024 budget year, Bitou Municipality faced a series of significant challenges. In compliance with the legislative mandate to revise the Integrated Development Plan (IDP), the municipality must critically evaluate its past performance, particularly in terms of financial outcomes. Unfortunately, the municipality experienced a regression from a clean audit finding in the 2022/2023 budget year to an unqualified audit with findings in 2023/2024. This decline is primarily due to deficiencies in managing unauthorized, irregular, fruitless, and wasteful expenditures despite previous interventions aimed at addressing these issues. This situation highlights the urgent need for management to intensify efforts to enhance governance practices and economic management.

On a positive note, it is essential to recognize the favourable financial development reflected in the municipal operating surplus, which increased to R85,865,193 in 2023/2024 compared to R79,751,608 in the preceding budget year. This increase demonstrates management's commitment to improving revenue generation and effectively managing costs, indicating progress in the municipality's financial health despite ongoing challenges. This upward trend positions the municipality to address critical issues, such as the urgent replacement of aging municipal vehicles and the infrastructural development necessary to support the growing population.

While the improved operating surplus provides a solid foundation for stability, it is imperative that the municipality reaffirms its commitment to good governance, effective economic management, and the successful implementation of performance management systems. By adopting this approach, the municipality can effectively meet the needs of the community and restore confidence in its operations.

This renewed focus on governance and economic management will not only address current deficiencies but also pave the way for sustainable development and enhanced service delivery, benefiting the entire community.

#### Key Challenges:

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

1. **Ineffective strategy – No outcomes-based scorecard:** Without a clear outcomes-based scorecard, it is challenging to measure the success or failure of strategic initiatives. This can lead to a lack of direction and focus, making it difficult to achieve desired results.
2. **Lack of communication in terms of strategy/expectation:** Poor communication about the strategy and expectations can result in misunderstandings and misalignment among team members. This can hinder collaboration and the effective implementation of plans.
3. **Vacant positions:** Unfilled roles can lead to increased workloads for existing staff, reduced productivity, and potential delays in project completion. It can also affect team morale and overall organizational efficiency.
4. **Lack of accountability:** When there is no clear accountability, it becomes difficult to hold individuals or teams responsible for their actions. This can lead to a lack of ownership, decreased motivation, and subpar performance.
5. **Underspending of grant allocation:** Not fully utilizing allocated grants can result in missed opportunities for growth and development. It may also lead to the return of unspent funds, which could have been used to address critical service delivery needs.
6. **Capital expenditure not as expected:** When capital expenditure falls short of expectations, it can impact the organization's ability to invest in necessary infrastructure, technology, or other resources. This can hinder long-term growth and sustainability.
7. **Demand management:** Effective demand management involves forecasting and planning to meet customer needs. Poor demand management can lead to either excess inventory or stockouts, both of which can negatively impact service delivery and financial performance.
8. **Service delivery challenges:** Challenges in delivering services can result in customer dissatisfaction, reduced trust, and potential loss of business. Addressing these challenges is crucial for maintaining a positive reputation and ensuring customer loyalty.
9. **Aging infrastructure:** Older infrastructure may require more frequent maintenance and repairs, leading to increased costs and potential disruptions. Upgrading infrastructure is essential to ensure reliability and efficiency.
10. **Aging community facilities:** Like aging infrastructure, older community facilities may not meet current standards or needs. This can affect the quality of services provided to the community and may require significant investment to modernize.

11. **Fleet shortage and ageing:** A shortage of vehicles and an ageing fleet can impact the organisation's ability to deliver services efficiently. It may lead to increased downtime, higher maintenance costs, and reduced operational capacity.
12. **Legislative compliance:** Ensuring compliance with relevant laws and regulations is critical to avoid legal issues and potential penalties. Non-compliance can damage the organisation's reputation and result in financial losses.
13. **Limit unaccounted water losses – outside of the norm:** Unaccounted water losses can indicate issues such as leaks, theft, or inaccurate metering. Addressing these losses is important to improve water management, reduce costs, and ensure a sustainable water supply.
14. **Water Services – Kurland project/New Clear Water Pumpstation:** These projects aim to improve water infrastructure and services in specific areas. Successful implementation can enhance water quality, reliability, and access for the community.
15. **Electrification – Bossiesgif, Qolweni & Kurland:** Electrification projects in these areas aim to provide reliable electricity access, which can improve living standards, support economic development, and enhance the overall quality of life for residents.

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

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

## **INTEGRATED PLANNING ANALYSIS**

The Bitou municipal area is experiencing moderate population growth, creating several challenges, notably an ageing population that may impact revenue streams and lead to skill shortages in key sectors. This demographic shift could result in decreased demand for goods and services and less need for housing, prompting policymakers to develop a comprehensive strategy to foster sustainable socio-economic development.

The municipality has 11 schools, with 81.8 per cent being no-fee institutions, addressing financial barriers that led to 24 per cent of students discontinuing their education in 2021. Maternal health is strong, with a zero maternal mortality ratio and lower teenage pregnancies compared to district averages.

However, an increasing number of households relying on free basic services indicates financial strain, potentially leading to more "indigent" households and highlighting the need for targeted support. Economic projections suggest modest growth of 0.8 per cent in 2025, with stagnation expected in 2026, due to load shedding affecting manufacturing and declines in construction and agriculture. Furthermore, rising vulnerability to drought increases wildfire risks.

In summary, while the economic outlook for Bitou is complex, strategic planning and risk mitigation are essential to tackle forthcoming challenges.

## **PROCESS FOLLOWED**

According to section 27 of the MSA, each district municipality must adopt an integrated development planning (IDP) framework within a prescribed period after its elected term begins, following consultations with local municipalities. This framework binds both the district and local municipalities. Section 28 requires municipalities to create a written IDP Process Plan to guide the planning, drafting, adoption, and review of their IDP, including community consultation and notification.

The district IDP framework ensures alignment of IDPs within the district and with national and provincial plans, while facilitating proper consultation between the district and local municipalities. The process plan builds on this foundation to manage the development and review of municipal IDPs in a structured manner, allowing for community input.

## IDP AND BUDGET TIME-SCHEDULE

The accompanying timetable meticulously outlines the process for drafting the Integrated Development Plan (IDP), which works in harmony with the municipal process plan. In preparing this IDP document, the municipality has diligently adhered to the provisions set forth in section 29 of the Municipal Systems Act, Act 32 of 2000.

The Time Schedule received formal approval in collaboration with the district framers, ensuring that the district council was consulted and kept informed regarding the amendments made to the IDP. By the principles of community engagement outlined in Chapter 4 of the Municipal Systems Act, the public was actively engaged throughout the process. Furthermore, the budget was formulated in alignment with the Municipal Finance Management Act (MFMA), which emphasises that the IDP should serve as the foundational framework for any budgetary planning.

In a subsequent step, the Council adopted a draft budget, and public notices were disseminated through local newspapers and published on the municipal website, inviting feedback and comments from the community. This inclusive process ensures that the voices of residents are heard and considered in the decision-making that shapes the future of the municipality.

The table below is the time schedule that was adopted by the council to outline the process to be followed in drafting the 2025/2026 amended Integrated Development Plan.

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUDGET	PMS	MM	EM		
PREPARATION	Preparation of the IDP, Budget, and Time Schedule							x	Sections 21, 53, MFMA	Draft time schedule
	District Framework Alignment Meeting	July 24	Aug 24	x	x	x			Section 27, MSA	District Framework
	Steering Committee Meeting to Review the previous year's IDP process.	July 24	Aug 24						Best Practice	Minutes and attendance registers
	Extended Steering Committee Meeting to track IDP progress, engage with external stakeholders quarterly	Aug 24	Aug 24						Best Practice	Minutes and attendance registers
	Review participation mechanisms and processes	July 24	Aug 24							Process report presented to the steering committee
	Receive comments from the MEC	July 23	Aug 24					x	Section 32 MFMA	The MEC report was presented to the Steering Committee
	Review past performance	Aug 24	Sep 24	x		x			Section 34, 46 MSA	PMS presentation and discussion by the steering committee
	Set-up budget committees	Oct 24	Oct 24							Resolution and acceptance letters
	Submission of annual report	Aug 24	Aug 24			x				Confirmation of receipt by the AG's office
	Rollover of unspent funds	25 Aug 24	25 Aug 24						MFMA Section 28 (2) (e)	Council Resolution
	MMF and DCF Meeting	Aug 2024	Aug 2024							

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUD GET	PMS	MM	EM		
										GRDM programme
SITUATION ANALYSIS	Extended steering committee meeting	Sep 24	Sep 24							
	IDP Indaba 1	Sep 24	Oct 24	x	x					JPI Requirement
	Public Participation (Ward Committee Meetings)	Sep 23	Oct 24							
	Analysis of socio-economic data	Sep 24	Oct 24							Analysis Report
	JDMA Cluster Steering Committee Meetings	Oct 24	Oct 24	x			x		District Management Model	Best Practice
	Analysis of service provision									Service Gaps Report
	Analysis of municipal infrastructure services {Water, Roads, Electricity, Sewer, Wastewater treatment, Housing Demand, financial Services (revenue and expenditure), and Institutional Capacity, etc.}	Sep 24	Oct 24							Departments to submit analysis reports to the IDP office for consolidation.
	Comparison study of existing Data Sets	Sep 24	Sep 24							
	Review of Municipal sector plans	Sep 24	Oct 24							Report on Status of Sector Plans
STRATEGY	Procure strategic session facilitation services	Sep 24	Nov 24							Appointment certificate
	Strategic planning workshop	Nov 24	Nov 24							Revised strategic objectives, indicators, and targets
	Strategic priorities and budget recommendations	Dec 24	Dec 24							Strategic outcomes and reports
	MMF and DCF Meeting	Nov 24	Nov 24				x			GRDM Programme
	Get feedback on progress on current priority catalytic projects	Nov 24	Dec 24							
	District IDP Managers Forum	Oct 24	Oct 24							GRDM Programme
	IDP Budget & PMS Representative Forum	Nov 24	Nov 24	x					Municipal Performance Regulations, Section 15	GRDM Programme
	Provincial IDP Managers Forum	Nov 24	Nov 24	x						Provincial Programme
PROJECTS	Design project template	Oct 24	Oct 24							
	Distribute community priorities to departments.	Nov 24	Nov 24							
	Appointment of departmental mSCOA champions	Nov 24	Dec 24	x	x					
	Identification of Priority Projects	Jan 25	Feb 25	x	x				Section 127 MFMA	Draft capex and OPEX budgets
	MMF and DCF Meeting	Feb 25	Feb 25				x			GRDM Programme
	Loading of projects to the mSCOA portal	Jan 25	Jan 25	x	x					mSCOA report
INTEGRATIO	TIME Engagement	Feb 25	Feb 25							JPI Report and Attendance Register



PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUD GET	PMS	MM	EM		
	IDP Indaba 2	Mar 24	Mar 23							JPI Report and Attendance Register
	Receive summaries of Sector Plans from departments	Jan 25	April 25	x					Best Practice	Sector Plans Section in the IDP
	Integrate the District JPI, PGDP, and NDP	Jan 25	Feb 25							
	Add capex and OPEX MTREF budgets to the IDP	Dec 24	Dec 24	x	x				Best Practice	Budget Section in the IDP
	District IDP Managers Forum	Feb 25	Feb 25							GRDM Programme
APPROVALS	Preliminary Meeting to discuss IDP and Budget Time Schedule	July 24	Aug 24	x	x		x			
	Portfolio Committee to discuss IDP/Budget Time Schedule	Aug 24	Aug 24	x	x					
	MAYCO to recommends IDP/Budget time schedule to Council	Aug 24	Aug 24	x	x			x		
	Council Approves the IDP/Budget Time Schedule	Aug 24	Aug 24	x	x			x	Section 34 MSA, Section 21, 23 & 24 MFMA	Council Resolution and Minutes
	IDP Process Plan Time and Schedule is advertise.	Sep 24	Sep 24	x	x				MFMA Guidance	
	Approval of the Adjustment Budget	Feb 25	Feb 25		x					
	Council Approves Annual Report	Jan 25	Jan 25			x			Section 121 MFMA	Council Resolution
	Council adopts amendments to the revised IDP and Draft Budget	Mar 25	Mar 25	x	x				Section 34	Council Resolution
	SIME Engagements	May 25	May 25	x	x		x		Section 23 MFMA	IDP and Budget assessment report
	Notice is placed in the local newspaper for 21 days	April 25	April 25	x	x				Municipal Performance Regulations, Section 4 (ii) performance regulations.	Newspaper Advert
	IDP and Budget Road Shows	April 25	April 25	x	x				Chapter 4 MSA	Minutes and attendance Registers
	Extended IDP Steering Committee Meeting	April 25	May 25	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 25	May 25	x	x				Section 23 MFMA	
	IDP Budget & PMS Representative Forum	April 25	May 25						Municipal Performance Regulations, Section 15	GRDM Programme
	Amending IDP and Budget to incorporate provincial assessments	May 25	May 25	x	x				Section 23 MFMA	Revised Documents

PHASE	ACTIVITIES	DURATION		RESPONSIBILITY AGENT					LEGISLATIVE FRAMEWORK	POE NOTES
		START	FINISH	IDP	BUDGET	PMS	MM	EM		
	Council Approves IDP and Budget	31 May 25	31 May 25							
	Send copies of IDP and Budget to the MEC for Local Government	June 25	June 25	x	x		x	x	Section 32, MSA, Section 24 MFMA	Confirmation of receipt
	Publish annual budget and IDP	June 25	June 25	x	x				Section 23, MFMA	Advert and web key
	Approval of SDBIP	June 25	June 25							
	MMF and DCF Meeting	June 25	June 25				x			GRDM programme
	District IDP Managers Forum	June 25	June 25							GRDM Programme
	Provincial IDP Managers Forum	June 25	June 25	x						Provincial Programme
IMPLEMENTATION	Rollout of SDBIP (2024/25)	July 24	July 24						Section 69	Performance Agreements
	Submission of SDBIP to the MEC for Local Government	July 24	July 24						Section 69 MFMA	Council Resolution
	Submit annual Performance Agreements to Mayor	June 24	July 24				x		Section 69, MFMA	Signed Performance Contracts
	Tabling of MID Term Report	Jan 24	Jan 24			x	x	x	Sections 36, 72 MFMA	Mid –year report, council resolution and council minutes
	Submission of annual report to AG	Jan 24	Jan 24			x	x		Section 72 MFMA	Confirmation Receipt
	Preparation of Oversight Report	Jan 24	Jan 24			x				Council Resolution
	Council adopts oversight report	Feb 24	Feb 24			x	x	x		Council Resolution

Table 2: Approved time schedule

## PUBLIC PARTICIPATION OUTCOMES

During September and October 2024, the municipality had a round of public meetings in the following communities:

**Ward 1: Kurland Community Hall:** The meeting included community members from Kurland, Craggs, Nature's Valley, and Keurbooms. However, the community of Covie, which is primarily rural and lacks basic services, has been neglected in that ward. The ongoing issues remain the same, but the need for housing has become more urgent.

**Ward 2: Piesang Valley Hall:** This meeting accommodated the residents of Plett South. Plett South is the greater Plettenberg Bay, it is the administrative and economic hub of Bitou. This ward was mostly concerned about the shifting of the roads, upgrading the budget and general maintenance.

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

**Ward 4: New Horizons Community Hall:** This meeting accommodates the community of New Horizons, and a portion called Compone. New Horizon could not host its public meeting because the community demanded a postponement in the absence of the Mayor and Municipal Manager.

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

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

**Ward 7: Kranshoek and Harkeville primary school halls:** the meetings in this ward were held in two venues due to the diverse demands of the areas and the distance between them. Kranshoek is fairly developed but has a huge unemployment problem. Harkeville is having the same problem, but the most glaring challenge of Harkeville is a lack of basic services. The community of Harmony Park still uses communal services and lives in informal dwellings. The most urgent issue that was emphasised at the budget meetings was the upgrading of gravel roads, graveyards, and general housing.

The following issues were reiterated during the public meetings:

COMMUNITY PRIORITIES	ISSUES
<b>Housing Development</b>	<ul style="list-style-type: none"><li>- The slow pace of housing delivery can be resolved with site and service.</li><li>- The old areas of Kurland and New Horizons still have toilets outside the main dwelling.</li><li>- There is a need for additional ablution facilities in some informal areas like Zawa-Zawa and Ezihagwini in Kurland.</li></ul>
<b>Sewer and Sanitation</b>	<ul style="list-style-type: none"><li>- There are areas with constant <b>sewer</b> problems because of the size of the sewer pipes. The sewer network must be upgraded from the current 110-diameter pipe to a 160-diameter pipeline.</li><li>- The municipality must monitor and close open manholes</li></ul>
<b>Roads and Stormwater</b>	<ul style="list-style-type: none"><li>- Road safety program: Road markings, street names and speed humps in main and taxi routes</li><li>- Sidewalks, especially in Green Valley, for the kids who walk to school.</li></ul>

COMMUNITY PRIORITIES	ISSUES
	<ul style="list-style-type: none"> <li>– Regularly cut grass next to the road</li> <li>– Some roads and streets were built with no stormwater system; as a result, some areas experience floods when it rains.</li> </ul>
<b>Job Creation</b>	<ul style="list-style-type: none"> <li>– Jobs are reserved for the age group 18 – 35 years. What about the economically active citizens aged 36 – 59 years?</li> <li>– There is a general decline in employment opportunities, and there is a rise in unemployment.</li> <li>– CWP and EPWP programs benefit the same people.</li> </ul>
<b>Sport and Recreation</b>	<p>There is a lack of:</p> <ul style="list-style-type: none"> <li>– Play parks for kids.</li> <li>– Indoor sports facilities</li> <li>– Maintenance and upgrading plans for existing sports fields.</li> <li>– Upgrading of Municipal Halls</li> <li>– Upgrading and fencing of cemeteries</li> </ul>
<b>Economic transformation</b>	<p>There is no support for emerging businesses. SMME need access to:</p> <ul style="list-style-type: none"> <li>– Training and skilling of youth and people with special needs</li> <li>– Employing local people</li> <li>– Creating second-layer leadership or implementing succession policies to empower local youth.</li> <li>– Land for agriculture.</li> <li>– Business incubation</li> <li>– Venture capital</li> <li>– Tourism development</li> <li>– SMME Support</li> <li>– Water for livestock</li> <li>– Combating seasonality by diversifying the economy and increasing government spending by: <ul style="list-style-type: none"> <li>a. Bringing additional government services</li> <li>b. Construction of Correctional Facility</li> <li>c. Exploring and exploiting the oceans economy</li> <li>d. Negotiate with the Department of Defence to utilize the airport for specialized training exercises (combination of air and sea)</li> <li>e. Establishing call centres, etc.</li> </ul> </li> </ul>
<b>Education, Health, Safety, and Security</b>	<p>There has been an outstanding outcry from communities for:</p> <ul style="list-style-type: none"> <li>– The construction of an additional high school, especially in Kwanokuthula, due to overcrowding at Murray High School.</li> <li>– The construction of a primary school in the Qolweni Area</li> <li>– A 24-hour public health facility or a public hospital. There are rumours of upgrading Kwanokuthula Community Centre to a 24-hour hospital.</li> <li>– Provision of satellite police services in New Horizon, Wittedrift, Kranshoek, and Kurland.</li> <li>– Construction of Kwanokuthula Police Station</li> <li>– Revaluating the existing SAPS sectors and amending them according to the proximity in real time rather than using a linear line.</li> </ul>

Table 3: 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 are determined in terms of section 41 of the MSA.

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

## **ALIGNMENT**

Chapter 2 of the IDP provides an overview of international, national, and provincial development plans such as the Sustainable Development Goals (SDGs), the 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 drafting the IDP for the 2022 – 2027 IDP and revision, Bitou Municipality has been in constant consultation with Garden Route District Municipality and the provincial government. the aim of these consultations was to ensure that the IDP is compliant and meets the minimum requirements.

## SITUATION OVERVIEW

An Integrated Development Plan (IDP) is a strategic framework that outlines the developmental goals and priorities for a municipality over five years, as mandated by the Municipal Systems Act, Act 32 of 2000. It serves as the core planning document, guiding all municipal decision-making, and ensuring alignment with national and provincial strategies.

The implementation of the IDP is supported by strategic policies and departmental business plans aimed at achieving the municipality's vision and key projects. Once approved by the Council, municipal departments must execute programs by the IDP directives.

To ensure progress, regular assessments are conducted to evaluate the municipality's performance against targets and to address any challenges that arise. At year's end, achievements are summarised in the Integrated Annual Report, which informs the review and enhancement of the IDP for the next planning cycle, ensuring it meets the community's evolving needs.

The IDP cycle can be illustrated as follows:

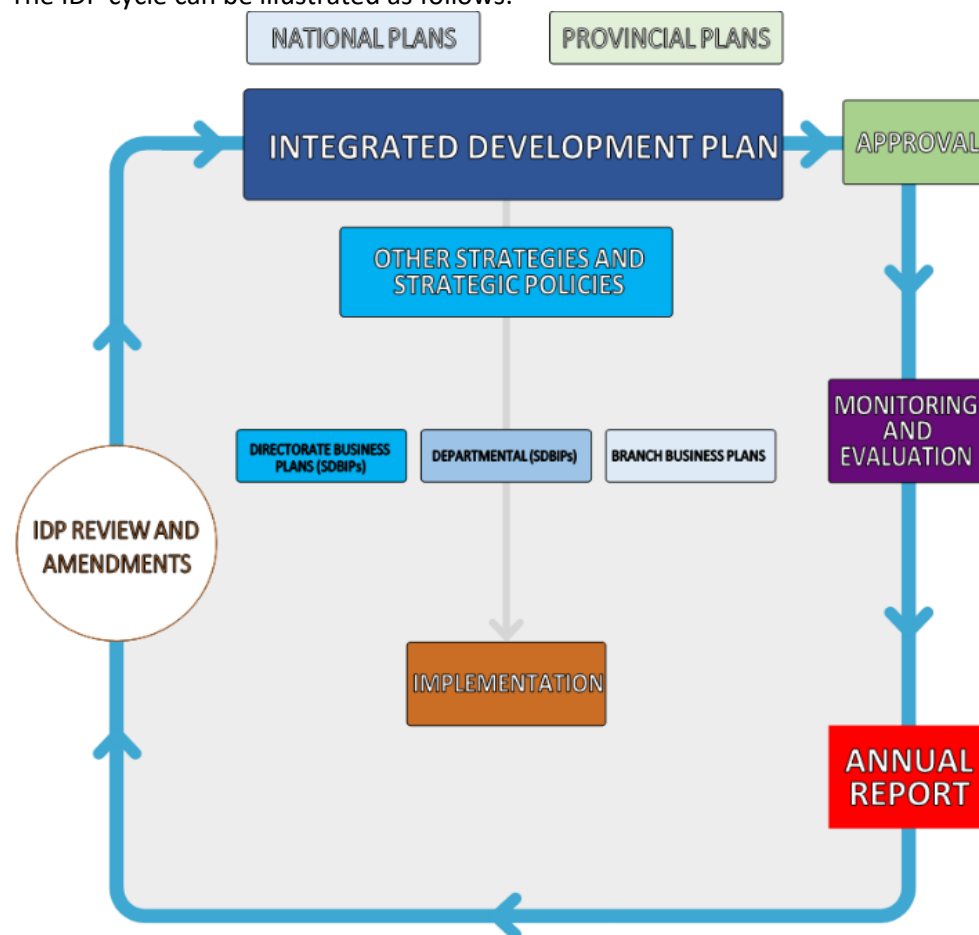


Figure 5: IDP cycle.

The municipal Integrated Development Plan is revised annually based on the municipality's 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 are 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. Chapters 4 &amp; 5 of the Act are discussed in 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, which determines three categories of municipalities (see the section explaining the issues guided by the Municipal Structures Act below).</p> <p>The demarcation process dramatically reduced the number of municipalities in the country from 843 to 283 (made up of 6 metro municipalities, 46 district municipalities, and 231 local municipalities).</p>
<p>The Municipal Structures Act (117 of 1998), together with</p> <p>The Municipal Structures Amendment Act (33 of 2000)</p>	<p>These two Acts guide the establishment of municipalities as provided for in the Constitution.</p> <ul style="list-style-type: none"> <li>• <u>Category A municipality</u>: A municipality that has exclusive municipal executive and legislative authority in its area. (This is called a metro municipality.)</li> <li>• <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.)</li> <li>• <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. (<b>Bitou Municipality</b>.)</li> </ul> <p>These Acts offer criteria and procedures for the various categories and outline the powers and functions of municipalities as provided for in the Constitution. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.</p>

Legislation	Key issues relevant to the IDP process
Municipal Finance Management Act, No 56 of 2003	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and the commitment to effective utilisation of resources. The Act determines the way municipalities can dispose of capital assets. It is particularly the financial cycle (schedule requirements) that influences the development and review cycle of the IDP to ensure a process of mutual influence.
Disaster Management Act 57 of 2002	The Act provides for an integrated, co-ordinated disaster management policy in line with the MSA (2000) requirement for IDP's to include a disaster management plan to identify and deal with risks.
Intergovernmental Relations Framework Act 13 of 2005(IGR)	<p>The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The act creates a framework to support intergovernmental cooperation and coordination as required by the "cooperative governance" defined by the Constitution.</p> <p>The implementation framework of the IDP depends on the ability to influence the investment and spending of other spheres of government, The Act also referred to IGR (2005) represents an important support mechanism to the IDP process. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn, allow their own planning processes to be influenced by municipal IDP's. Topic 3: Cooperative Governance offers a detailed description of the Act.</p>
Local Government Property Rates Act 6 of 2004	The purpose of this Act is to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair systems of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuations methods of properties; to make provision for an objections and appeals process; to amend the Local Government Municipal Systems Act, 2000, to make further provision for serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.

Table 4: Local Government Developmental Legislation



## SITUATION ANALYSIS

To address the town's development needs, the municipality and all stakeholders must 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 a study, and chief amongst them is to use administrative and non-administrative data to identify communities without basic services, plugging economic gaps, and maintaining available infrastructure.

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

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

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

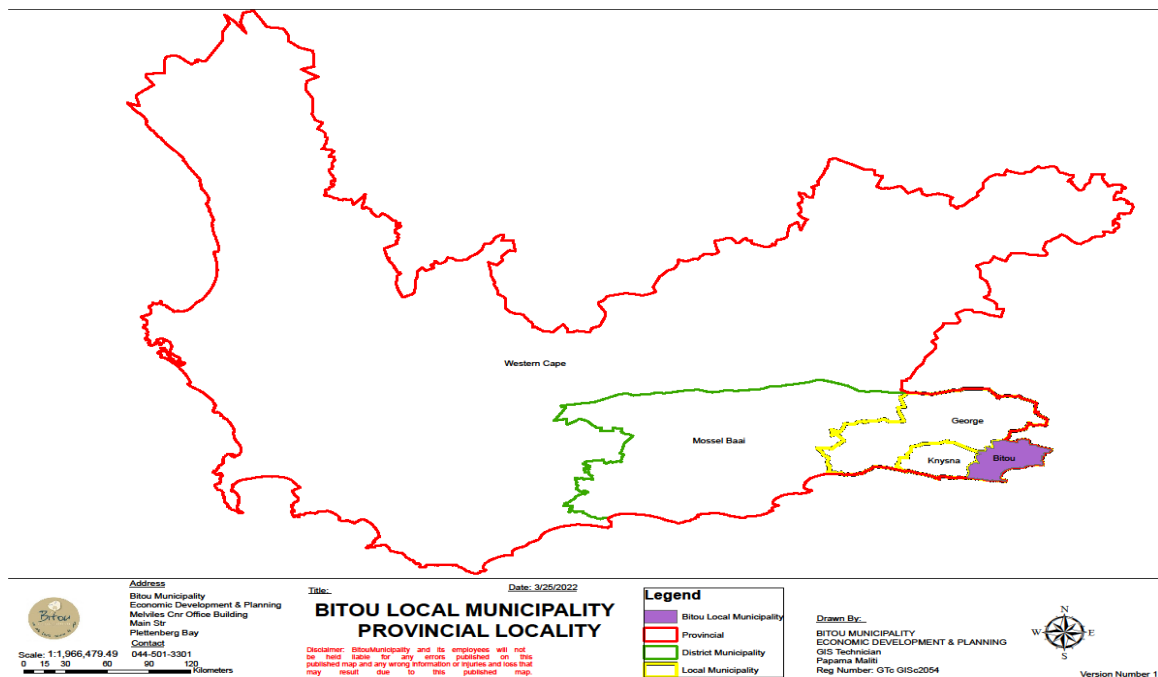


Figure 6: Bitou locality map in the Western Cape

## Introduction

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

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

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

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

## Bitou: At a Glance

### Demographics

Population Estimates, 2024; Projected households, 2025



Population  
**78 845**

(Source: MYPE 2024)



Households  
**27 360**

(Source: MYPE 2021 projections)

### Education

2023



Matric Pass Rate **85.5%**  
Learner Retention Rate **66.0%**  
Learner-Teacher Ratio **30.6**

### Poverty

2023



Gini Coefficient **0.64**  
Poverty Head Count Ratio (UBPL) **73.3%**

### Health

2023/24



Primary Health  
Care Facilities  
**5**  
(excl. mobile/satellite  
clinics)

Immunisation  
Rate  
**49.7%**

Maternal Mortality Ratio  
(per 100 000 live births)  
**0.00**

Teenage Pregnancies –  
Delivery rate to women  
U/18  
**0.00**

### Safety and Security

Actual number of reported cases in 2023/24



Residential  
Burglaries  
**371**

DUI  
**136**

Drug-related  
Crimes  
**470**

Murder  
**12**

Sexual Offences  
**83**

### Access to Basic Service Delivery

Percentage of households with access to basic services, 2023

Water

**99.2%**



Refuse Removal

**89.4%**



Electricity

**98.7%**



Sanitation

**97.2%**



Housing

**84.1%**



### Labour

2022

Unemployment Rate  
(narrow definition)

**19.5%**



### Socio-economic Risks

Risk 1 High Inequality  
Risk 2 High poverty head count  
Risk 3 High maternal mortality

### Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate  
and business services

**34%**



Wholesale & retail trade,  
catering and accommodation

**15%**



Manufacturing

**14%**



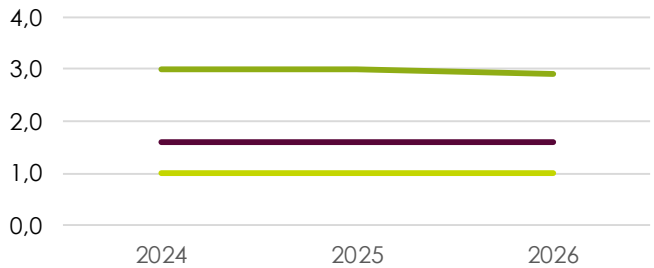
# DEMOGRAPHICS

**Current Population**  
**78 845** 2024

**Estimated Population**  
**91 126** 2029

**Estimated Average Annual Population Growth Rate 2023 - 2029**  
**2.4%**

## Estimated Population Growth



## Gender and Age Dynamics

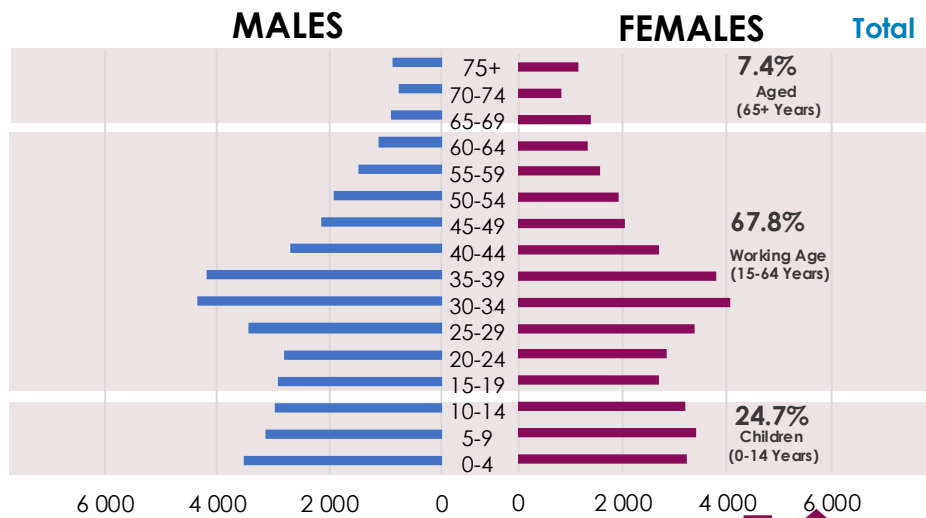


**Female** 50.2% | **Male** 49.8%

**47.5**  
Dependency Ratio

**116.6**  
Ageing Index

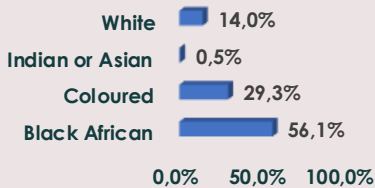
## Population by Age 2024



## Population and Household Growth 2024



## Racial Split



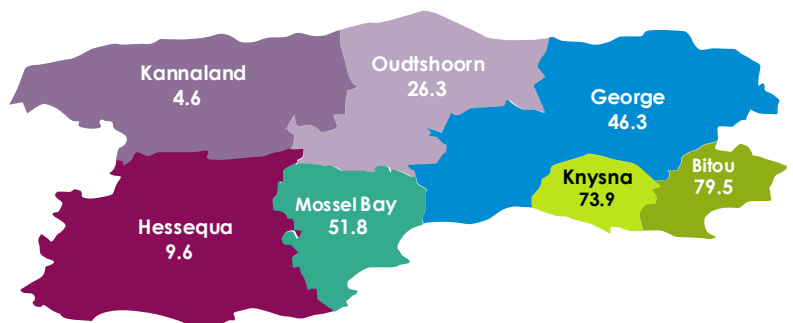
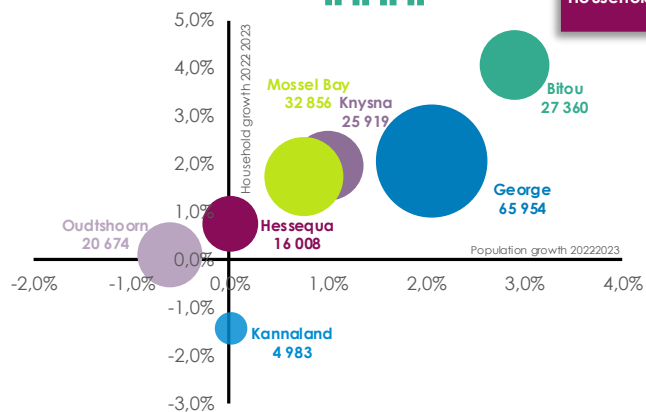
## Population Density Bitou 2024



**79.5**  
people/km<sup>2</sup> 2024

**81.9**  
people/km<sup>2</sup> 2025

**84.4**  
people/km<sup>2</sup> 2026



# DEMOGRAPHICS

## POPULATION GROWTH

According to the 2024 Mid-Year Population Estimates (MYPE), the Bitou Municipality recorded a population of 78 845, ranking as the third smallest municipality in the Garden Route District, ahead of Hessequa, which has 55 104 residents. Population projections indicate a steady increase, with Bitou's population expected to reach 91 126 by 2029, reflecting an average annual growth rate of 2.4 per cent. This notable growth rate suggests a dynamic and expanding community, often driven by a youthful demographic and potentially influenced by factors such as migration, economic opportunities, and natural population growth. Such trends carry significant socio-economic implications, including increased demand for housing, infrastructure, education, healthcare, and employment opportunities. Strategic planning and investment will be critical to ensuring that this growth is managed sustainably, fostering economic resilience and improving the quality of life for residents.

## GENDER, AGE, AND RACE DYNAMICS

In economic terms, the sex ratio (SR) provides a measure of the proportion of males to females in each population. The available data suggests that in the Bitou municipal area, there is a lower representation of males compared to females, with a distribution of 49.8 per cent for males and 50.2 per cent for females. The sex ratio in Bitou has exhibited a gradual downward trend in the years leading up to 2023, according to MYPE, 2024 results. This phenomenon may be attributed to diverse factors, including demographic changes, health, and environmental factors, etc.

In terms of age representation, the largest share of the population consists of the working age population (15 - 64 years) at 67.8 per cent, followed by the young children (0 - 14 years) aged cohort at 24.7 per cent, and the elderly at 7.4 per cent. The significant working-age population can contribute to higher economic productivity as they are more engaged in the labour force, leading to increased output and economic growth. The lower dependency ratio (sum of children and the elderly relative to the working-age population) is favourable to economic development. Bitou's age distribution suggests that the working-age population may have a major influence on consumption patterns and market demand. Businesses may need to adapt to cater to the preferences of this demographic. Intergovernmental policy should allocate resources to strategically address the needs of both the younger and older age cohorts, balancing investments in education, healthcare, and social services.

## POPULATION DENSITY

Within the framework of the persistent urbanisation trend in the Western Cape, the utilisation of population density data emerges as a critical instrument for public sector policymakers. This data proves instrumental in tackling environmental considerations, individual health metrics, and streamlining service provision. Notably, as of 2024, the Bitou municipal area exhibited a population density of 79.5 individuals per square kilometre, denoting a notable degree of population concentration. This statistical insight is pivotal for comprehending the socio-economic terrain and facilitating judicious resource allocation within the locality. To enhance decision-making processes, policymakers are advised to integrate population density metrics with other socio-economic indicators, ensuring a comprehensive understanding of the region.

● Garden Route	27 people/km <sup>2</sup>
● Hessequa	9.6 people/km <sup>2</sup>

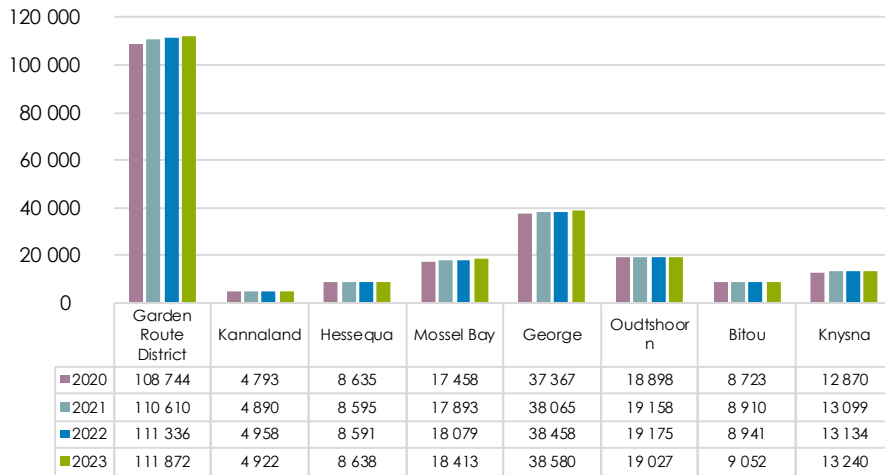
● Knysna	73.9 people/km <sup>2</sup>
● Mossel Bay	51.8 people/km <sup>2</sup>
● George	46.3 people/km <sup>2</sup>
● Oudtshoorn	26.3 people/km <sup>2</sup>
● Kannaland	4.6 people/km <sup>2</sup>
● <b>Bitou</b>	<b>79.5 people/ km<sup>2</sup></b>

*Source: 2024 Socio-Economic Profile: Bitou Municipality*

# EDUCATION



## Learner enrolment 2020 - 2023



## Educational facilities 2023

11

Number of  
schools

81.8%

Proportion  
of no-fee  
schools

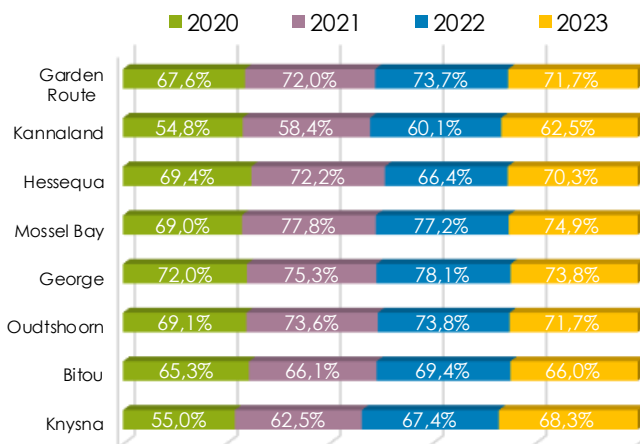


Number of  
schools with  
libraries

6



## Learner retention 2020 - 2023

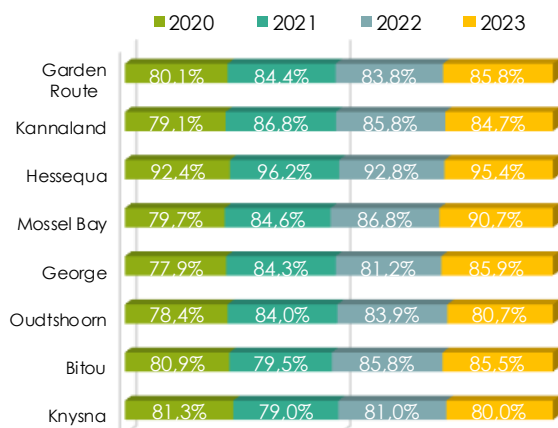


## Learner-teacher ratio 2020 - 2023

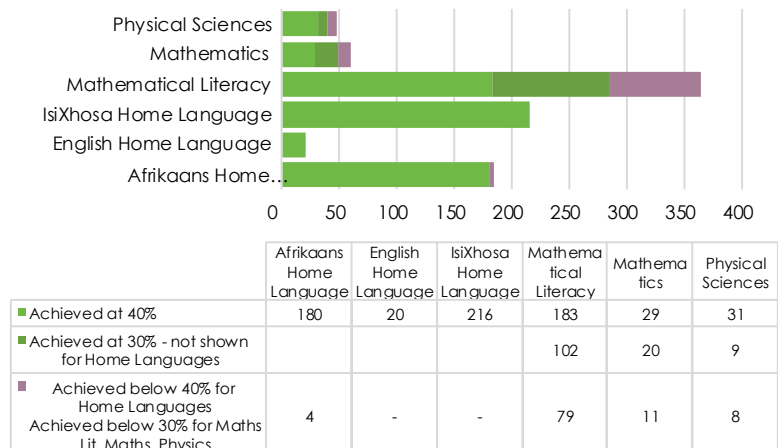
	2020	2021	2022	2023
Garden Route District	30.1	30.9	29.8	29.1
Kannaland	30.9	31.7	31.2	31.4
Hessequa	29.1	28.9	28.7	27.7
Mossel Bay	30.2	30.9	30.1	29.4
George	30.0	29.7	29.7	28.9
Oudtshoorn	29.6	29.7	29.7	29.2
Bitou	32.3	32.4	31.8	30.6
Knysna	30.1	30.3	29.0	27.9



## Matric outcomes 2020 - 2023



## Matric subject outcomes Bitou 2023



## **EDUCATION**

### **INTRODUCTION**

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

### **LEARNER ENROLMENT**

From 2020 to 2023, Bitou witnessed a steady increase in student enrolment, with the pupil count rising from 8,723 to 9,052, representing an annual average increase of 0.62 per cent. While increased enrolment is positive, it may also pose challenges related to increased demand for schools as well as teacher recruitment and training. A growing student population signals a youthful demographic that can contribute to future economic activity, enhancing long-term economic sustainability, the capacity of schools, teacher-student ratios, and the quality of education. A surge in learner enrolment results in increased demand for educational services, leading to economic opportunities in the education sector. Growing enrolment often necessitates the expansion and construction of educational infrastructure, including classrooms, laboratories, and other facilities. This can contribute to economic development through construction activities and related industries. This can stimulate job creation for teachers, administrative staff, and other professionals in the education industry. The implication for the job market is a well-educated workforce that can positively impact the economy by enhancing the overall skill level of the labour force.

### **EDUCATION INFRASTRUCTURE AND FACILITIES**

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

Furthermore, out of the 11 schools in the area, 6 have been furnished with libraries. The provision of library resources within these schools plays a vital role in ameliorating the socio-economic disparity in academic achievements, as it affords students access to valuable information. This access, in turn, is directly correlated with enhanced educational outcomes.

### **LEARNER RETENTION RATE**

The report on Learner Retention in the South African Schooling system defined learner retention as “the continued participation of a learner in the formal schooling system until the completion of the compulsory schooling phase. Learner retention is the complement of dropout. It indicates the efficiency or quality of the schooling education system” (Department of Education, 2008).

In South African schools, it is estimated that about 60 per cent of learners between Grades 9 and 12 are retained. The learner retention rate within the Bitou area gradually improved above 60 per cent between 2020 and 2023, which indicates a decline in learners leaving school without completion and the quality of the education system.



## **LEARNER-TEACHER RATIO**

In the context of South African schools, the prescribed learner-to-teacher ratio typically falls within the range of 35:1 to 40:1; nonetheless, this standard is not consistently adhered to in most Western Cape schools. It is worth noting that in the Bitou area, the learner-to-teacher ratio remained slightly above 30 between 2020 and 2023, indicating manageable teaching conditions allowing for efficient use of teaching resources without overburdening teachers. This positive shift has set in motion a ripple effect, encompassing reduced dropout rates, heightened academic performance, and other favourable outcomes.

## **EDUCATION OUTCOMES**

Education continues to serve as a pivotal channel through which the government participates in the economy. The policymaking and strategic determinations made in the realm of education carry significant weight in shaping the extent to which forthcoming economic objectives and poverty alleviation initiatives can be actualised. Notably, Bitou's matriculation pass rate consistently improved from 80.9 per cent in 2020 to 85.5 per cent in 2023.

This improvement underscores the potential socio-economic benefits of a well-performing education system.

# HEALTH



## Healthcare Facilities



5 Fixed PHC Facilities  
2 Mobile Clinics



7 ART Clinics/  
Treatment Sites  
6 TB Clinics/  
Treatment Sites



Zero Hospitals



## Emergency Medical Services

### EMS per 10 000 people

GRD	0.4
Kannaland	1.8
Hessequa	0.7
Mossel Bay	0.3
George	0.4
Oudtshoorn	0.5
<b>Bitou</b>	<b>0.1</b>
Knysna	0.2

Number of ambulances: 1



## Maternal Health

### BITOU 2023: Maternal Health Indicators

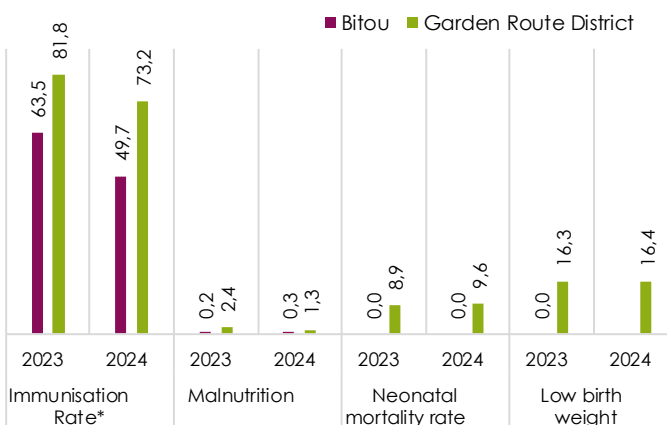
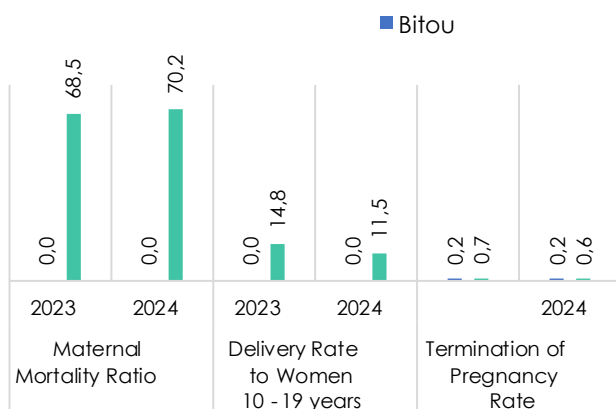
- Maternal deaths in facility : 0
- Deliveries in facility u 19 years : 0
- Termination of pregnancy : 40



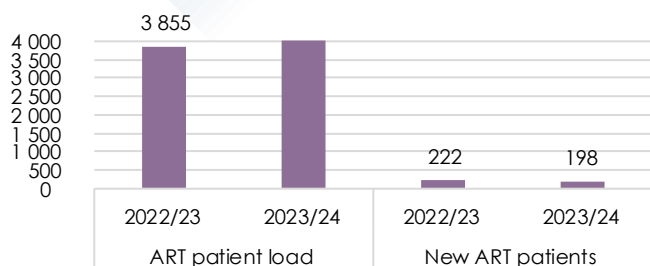
## Child Health

### BITOU 2023: Child Health Indicators

- Live births under 2500g (low birth weight): 0
- Inpatient deaths 6-28 day : 0
- Immunisation u1 year : 697
- Severe acute malnutrition u5 years : 2



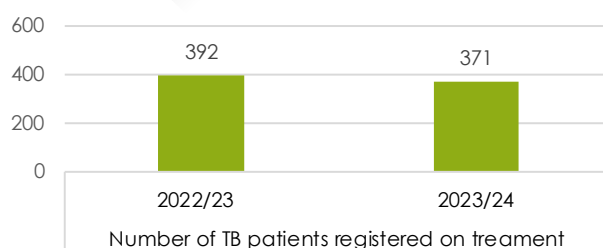
## HIV/AIDS



■ Bitou Municipality



## Tuberculosis



■ Bitou

## **HEALTH**

### **HEALTHCARE FACILITIES**

In 2023, the Bitou municipal area was endowed with a total of five fixed primary healthcare facilities. Additionally, the region featured two mobile/satellite clinics, with seven dedicated Antiretroviral Treatment (ART) sites, and six clinics exclusively designated for tuberculosis (TB) treatment. Noteworthy is the absence of regional or district hospitals serving the area.

It is crucial to underscore that Bitou constitutes approximately 5 per cent of the healthcare infrastructure across the broader Garden Route region. This distribution bears socio-economic ramifications for healthcare accessibility and services within the municipality. The concentration of healthcare facilities in Bitou implies a small proportion of the region's medical resources.

### **EMERGENCY MEDICAL SERVICES**

Increasing the availability of operational ambulances can expand the scope of emergency medical service coverage. In 2023, the Bitou municipal area had 0.1 ambulances, while the Garden Route District had 0.4 ambulances per 10 000 people during the same period. It is essential to note that this calculation exclusively pertains to provincial ambulances and does not encompass the presence of private service providers. This difference in ambulance provision has implications for emergency healthcare accessibility in the respective regions.

### **MATERNAL HEALTH**

Maternal health has significant socio-economic implications for an area, influencing the well-being of both mothers and their communities. Maternal health, furthermore, has implications for healthcare expenditure, employment, childcare development, poverty alleviation, etc. The maternal mortality ratio for Bitou remained at 0.0 between 2023 and 2024 and is well below the Garden Route's average of 68.5 in 2023 and 70.2 in 2024. On the other hand, the percentage of babies born to mothers between the ages of 10 - 19 years (0.0) in Bitou is also well below the district average of 11.5 in 2024. The termination of pregnancy rate for Bitou is slightly lower at 0.2, whereas the district average is 0.6. Addressing maternal health issues involves a comprehensive approach, including improving healthcare access, promoting education, and addressing social determinants of health. Such efforts contribute not only to the health of mothers but also to the overall socio-economic development and resilience of communities.

### **CHILD HEALTH**

The immunisation rate slightly declined from 63.5 in 2023 to 49.7 in 2024, however, performing lower than the Garden Route average immunisation rates of 81.8 in 2023 and 73.2 in 2024. The number of malnourished children under five years per 100,000 people remained extremely low at 0.2 in 2023 and 0.3 in 2024, lower than the Garden Route District, 2.4 and 1.3 during the same period.

The neonatal mortality rate, measuring deaths per 1,000 live births within 28 days, remained at 0.0 between 2023 and 2024, lower than the Garden Route district average. Furthermore, the rate of low-birth-weight infants, those born under 2,500 grams, within Bitou also remained 0.00 between 2023 and 2024. The Garden Route district followed the same trend with a slight increase from 16.3 in 2023 to 16.4 in 2024. This indicates an improvement in food insecurity, public health, and social welfare.

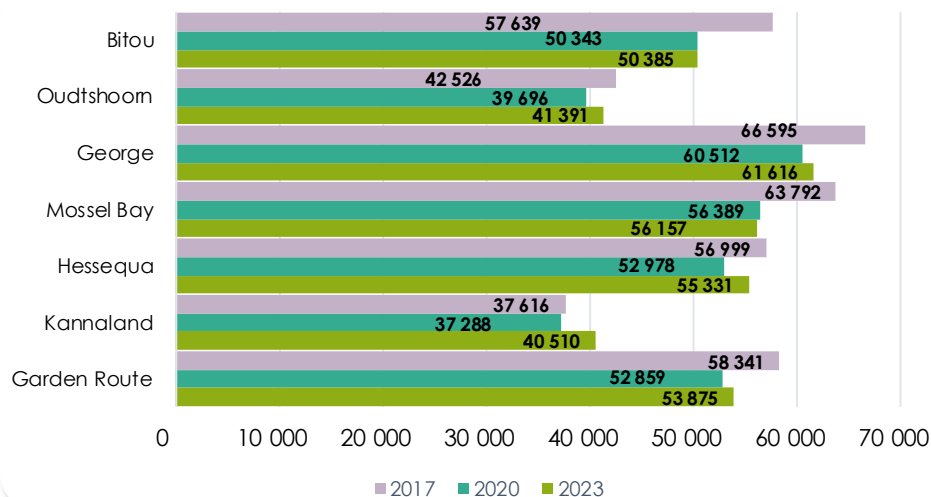
## HIV/AIDS & TUBERCULOSIS

The Bitou municipal area recorded a slight increase in the number of registered individuals receiving antiretroviral treatment (ART), with patient numbers rising by 157 between 2022/23 and 2023/24. In contrast, the same period saw a decline of 24 newly enrolled ART patients, which could stem from factors such as reduced new HIV infections, improved early diagnosis, or a decrease in testing rates. In contrast, the region experienced an average annual decline of 5.6 per cent in the number of registered tuberculosis (TB) patients, dropping from 392 in 2022/23 to 371 in 2023/24. These trends highlight evolving public health dynamics, reflecting changes in disease prevalence and healthcare priorities in the Bitou area.

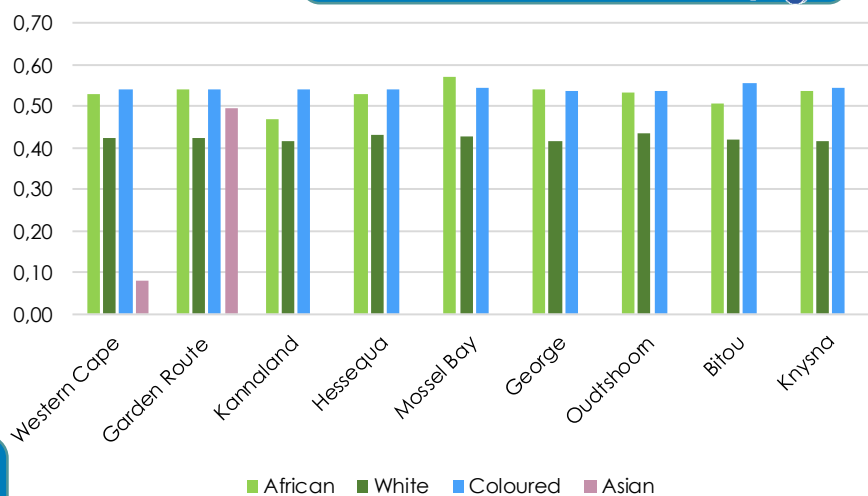
# POVERTY



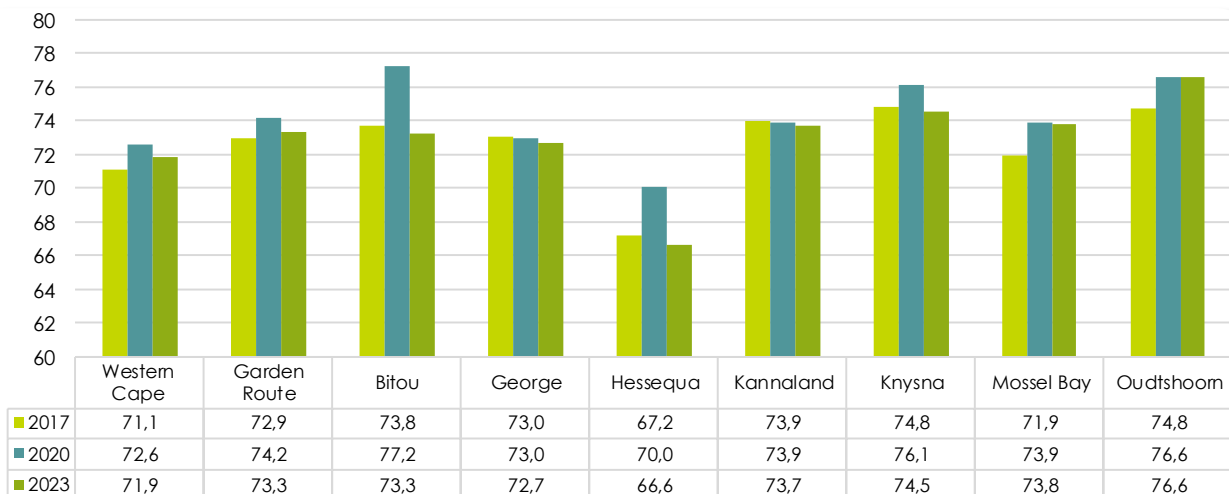
## GDP per capita



## Income Inequality

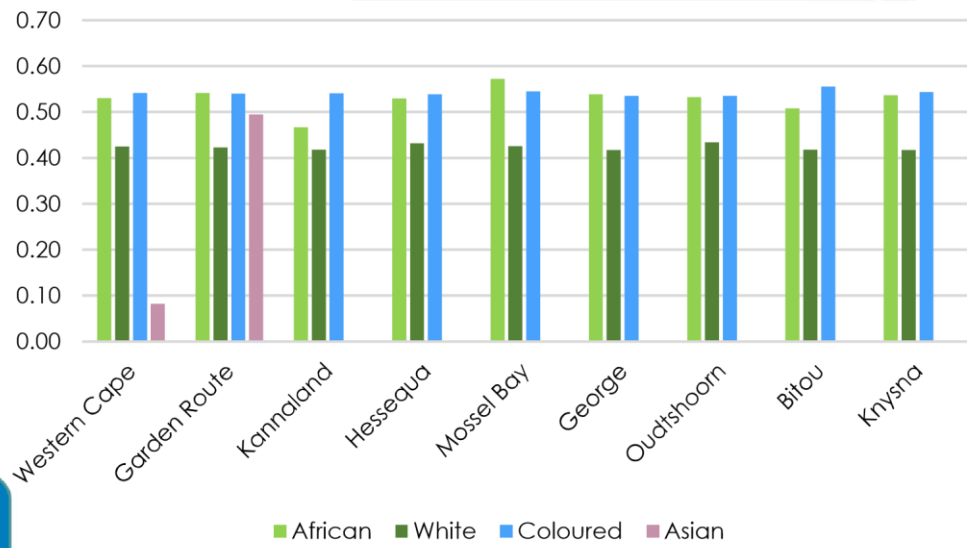


## Poverty Line

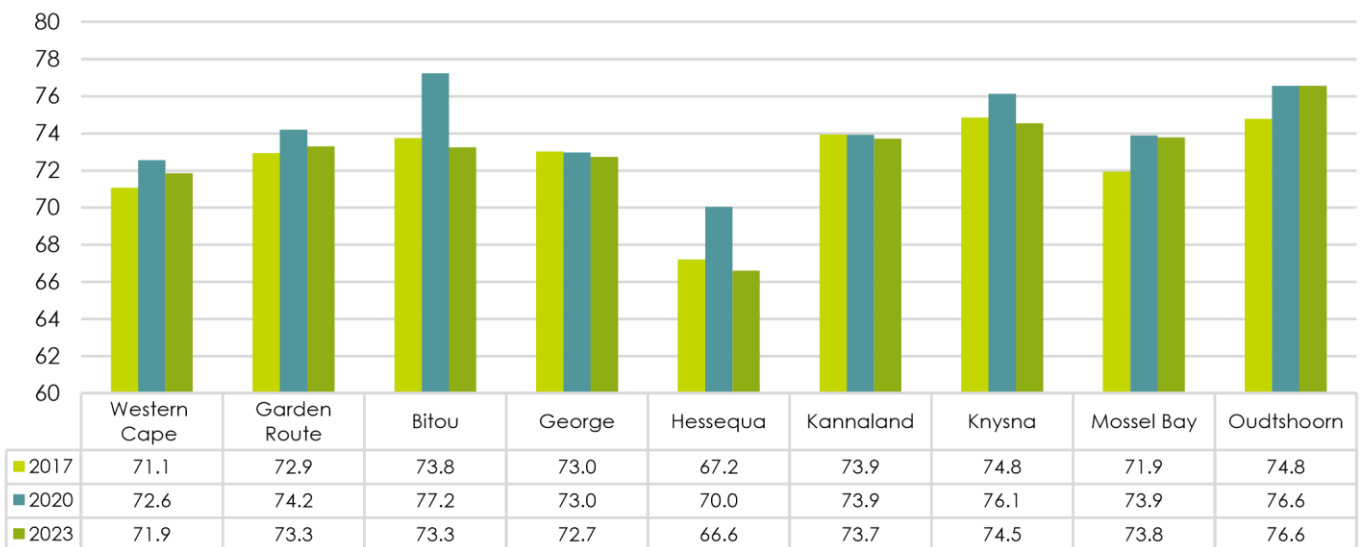


2017 2020 2023

## Income Inequality



## Poverty Line



## **POVERTY**

### **GDPR PER CAPITA**

The per capita Gross Domestic Regional Product (GDPR) experiences growth only when the rate of economic expansion exceeds the rate of population growth. In 2023, the Bitou Municipality exhibited a real GDPR per capita of R50,385, below the Garden Route District's figure of R53,875. The decline in Bitou's GDPR per capita from R57,639 in 2017 to R50,385 in 2023 reflects declining living standards for residents of Bitou, particularly for lower-income households. However, it is important to note that the GDPR per capita metric does not unveil the distribution of income among the population, highlighting the need for a more comprehensive assessment of economic equity in the region. This economic trajectory holds socio-economic implications, reflecting the municipality's evolving economic landscape and potential disparities in wealth distribution.

### **INCOME INEQUALITY**

South Africa contends with some of the most pronounced income disparities globally, as evidenced by the widely adopted Gini coefficient index. This inequality manifests through a skewed distribution of income, disparities in access to opportunities, and regional economic discrepancies. In pursuit of mitigating this issue, the National Development Plan (NDP) has set a target to reduce income inequality in South Africa, aiming to decrease the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. In the Garden Route District, income inequality is slightly below the national target, registering at 0.54 in 2023.

Specifically, Bitou Municipality mirrors this inequality, holding a Gini coefficient of 0.64 in the same year. Notably, within Bitou, conspicuous income disparities are evident among different racial communities. Coloured communities in Bitou face the highest level of inequality, with a Gini coefficient of 0.56, followed by African communities at 0.51. In contrast, the lowest level of income inequality is observed among white communities at 0.42. These variations in income distribution carry significant socioeconomic ramifications, reflecting the broader impact of unequal economic conditions within the region.

### **POVERTY LINE**

The Upper Bound Poverty Line (UBPL) headcount ratio reflects the percentage of the population unable to afford a minimum standard of living, which includes both essential food and non-food items. In South Africa, the UBPL is set at R1,227 per person per month (April 2019 prices). Poverty exerts profound socio-economic impacts on communities, including reduced life expectancy, malnutrition, food insecurity, increased susceptibility to crime and substance abuse, lower educational attainment, and inadequate living conditions. Aligned with the National Development Plan's (NDP) goal to eradicate poverty by 2030, addressing these challenges remains a critical priority. However, in Bitou, poverty levels have worsened, with 73.3 per cent of the population living below the UBPL in 2023, increasing from 77.2 per cent in 2020 and 73.8 per cent in 2017. This places Bitou among the municipalities in the Garden Route with extreme poverty prevalence.

# BASIC SERVICE DELIVERY

22 634

Bitou

241 347

Garden Route District

## Total number of households

### Formal main dwelling

84.1%

19 040

Bitou

215 731

Garden Route District

89.4%



84.1% Bitou  
89.4% Garden Route

Formal Dwelling



0.5% Bitou  
1.3% Garden Route

Traditional Dwelling



15.7% Bitou  
10.4% Garden Route

Informal Dwelling

0.2% Bitou  
0.2% Garden Route

Other/Unspecified



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

Bitou 99.2%  
Garden Route 99.4%



Flush/chemical toilet

Bitou 97.2%  
Garden Route 94.5%



Electricity (incl. generator) as primary source of lighting

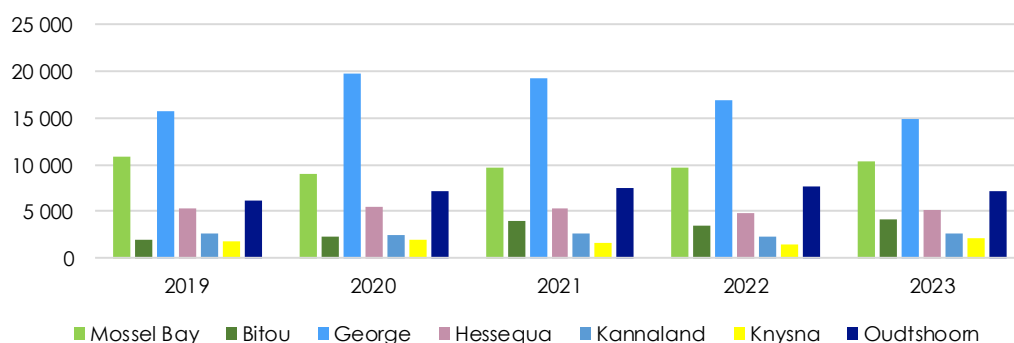
Bitou 98.7%  
Garden Route 95.8%



Refuse removal at least once a week

Bitou 89.4%  
Garden Route 90.9%

### Indigent Households Garden Route Municipalities





## **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 were collected by Statistics South Africa for the 2022 Census. The information on indigent households is obtained from the Western Cape Department of Local Government statistics.

### **HOUSING AND HOUSEHOLD SERVICES**

Within the Bitou municipal area encompassing 22,634 households, 84.1 percent had access to formal housing, below the Garden Route District's mean of 89.4 percent. Bitou exhibited a diminished share of informal dwellings, constituting 15.7 percent, in contrast to the district-wide average of 10.4 percent for informal housing. This discrepancy in housing types implies distinct socio-economic dynamics within Bitou, potentially influencing various economic and social indicators in comparison to the broader Garden Route District.

Service access levels within the Bitou municipal area exceeded the access to formal housing in certain cases. Approximately 99.2 per cent of households had access to piped water either inside the dwelling/yard or through communal/neighbour's taps. An impressive 97.2 per cent had access to flush toilets or chemical toilets, and 98.7 per cent had access to electricity (including generators) for lighting. Additionally, local authorities removed refuse at least weekly for 89.4 per cent of households in the area. These disparities in housing and service access have socio-economic implications, impacting the living conditions and quality of life for the local population.

### **FREE BASIC SERVICES**

Municipalities extend a suite of essential services without charge to households grappling with financial adversity and struggling to meet service-related expenses. In the Bitou municipal area, the number of households availing themselves of free basic services has been growing from 1,891 in 2019 to 4,132 in 2023. Given the challenging economic milieu, it is envisaged that these circumstances will exert added pressure on household incomes, resulting in an upswing in the demand for free basic services and, consequently, an increase in the number of households categorised as "indigent." It is imperative to underscore that this trend is context-specific and contingent upon the application of eligibility criteria in the region.

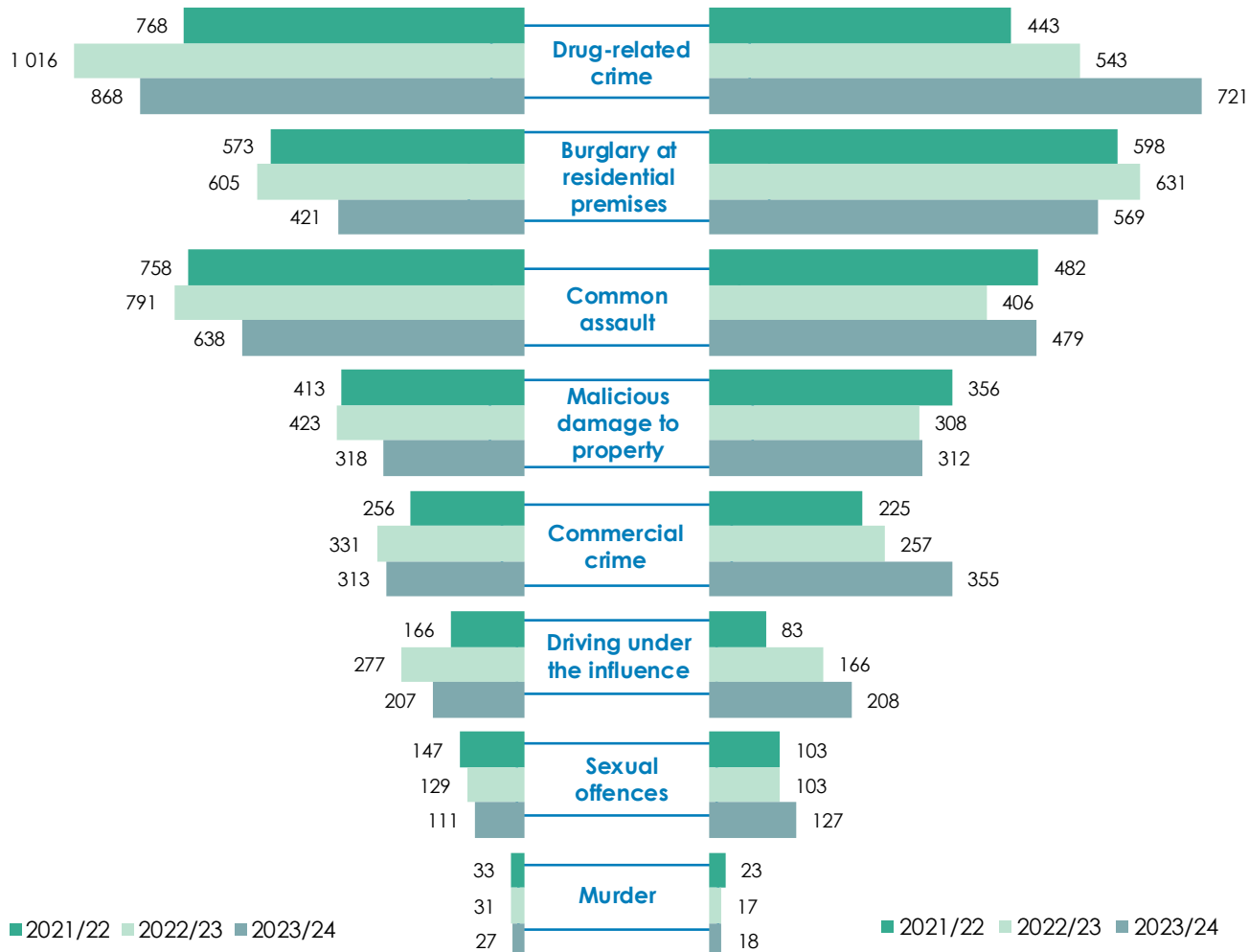
# SAFETY AND SECURITY

## GARDEN ROUTE

**2 903** Total reported  
crime per 100 000 people in the  
Garden Route District in 2023/24

## BITOU

**2 789** Total reported  
crime per 100 000 people in Bitou  
in 2023/24



## **SAFETY AND SECURITY**

### **MURDER**

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

In the Bitou municipal area, there has been a decline in the actual count of murders, from 17 cases in 2022/23 to 12 cases in 2023/24. However, despite this decline in raw numbers, the murder rate in Bitou, calculated per 100,000 people, similarly exhibited a downward trend from 23 in 2021/22 to 18 in 2023/24. It is pertinent to highlight that this rate is below the murder rate of 27 per 100,000 people recorded in 2023/24 for the Garden Route District. Notably, when juxtaposed against the global murder rate of 6.1 per 100,000 people reported by the United Nations Office on Drugs and Crime in 2017, both the District and the Municipality's rates appear elevated, indicating socio-economic implications tied to public safety and crime management within the region.

### **SEXUAL OFFENCES**

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

In 2023/24, there were 83 sexual offences reported in the Bitou area, up from 76 reported in 2022/23. The incidence of sexual offenses per 100,000 people in the Bitou municipal area (127) was higher than that of the district (111) in 2023. It is noteworthy that South Africa is among the top 5 countries globally in terms of reported rape cases, underscoring the magnitude of this issue, which necessitates addressing. In response, a National Strategic Plan on gender-based violence and femicide has been developed.

### **DRUG-RELATED OFFENCES**

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

In the Bitou area, drug-related crimes increased from 325 cases in 2022/23 to 470 cases in 2023/24. When considering the rate per 100 000 people, Bitou had 721 drug-related offenses per 100 000 people in 2023/24, which is slightly lower than the Garden Route District's rate of 868 per 100 000 population.

### **DRIVING UNDER THE INFLUENCE (DUI)**

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

The number of DUI cases in the Bitou area increased from 61 in 2022/23 to 136 in 2023/24. This translates to a rate of 208 cases per 100,000 people in 2023/24, which is slightly higher than the Garden Route District's rate of 207 cases per 100,000 people.

### **RESIDENTIAL BURGLARIES**

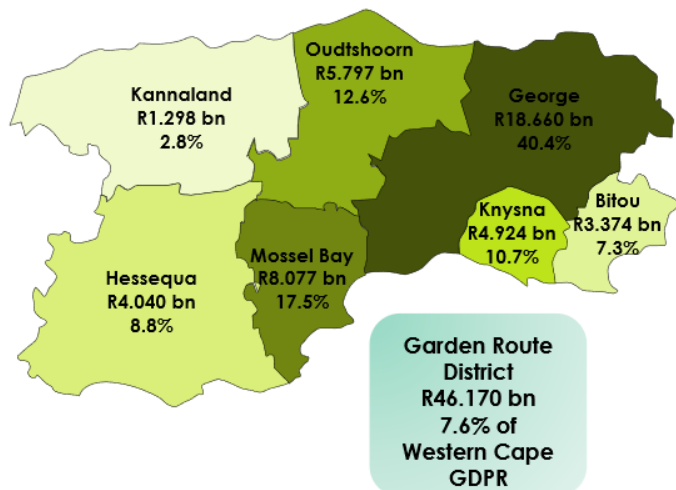
*The unlawful entry of a residential structure with the intent to commit a crime, usually theft.*

The number of residential burglaries in the Bitou area declined from 439 in 2022/23 to 371 in 2023/24. The Bitou municipal area's rate of 569 residential burglaries per 100,000 population exceeded the district's rate of 421 in 2023/24. These crime trends have significant socio-economic implications for the community's safety and well-being.

# GDPR PERFORMANCE



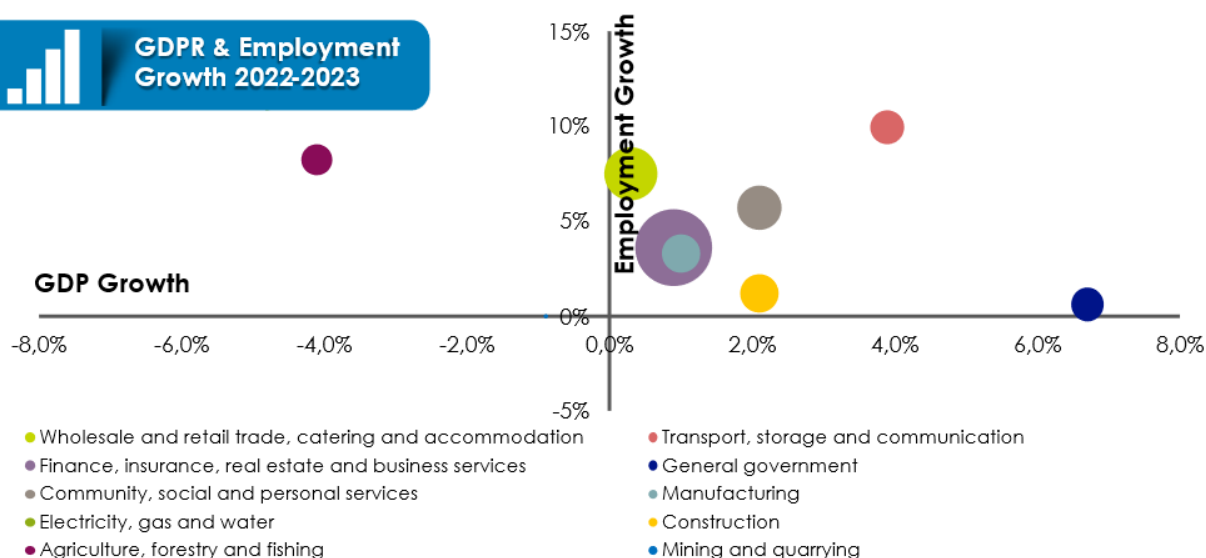
## GDPR Contribution 2023



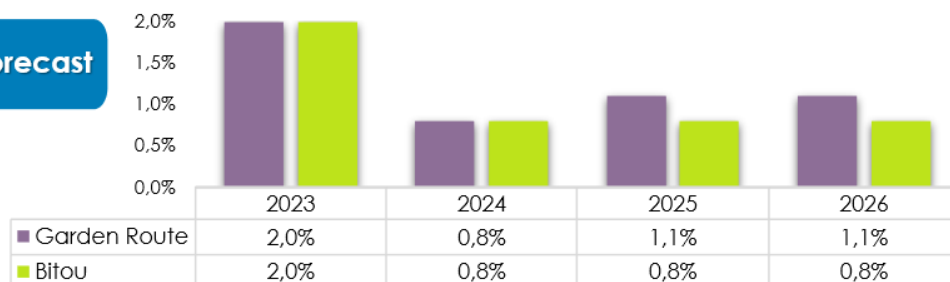
## Sectoral contribution to GDPR 2023



## GDPR & Employment Growth 2022-2023



## GDPR forecast



## International Trade, 2023

**Imports**  
R1.1 billion

**Exports**  
R3.4 billion

### Top exported products

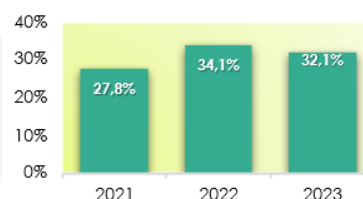
Other fruit, fresh  
Citrus fruit, fresh or dried  
Apples, pears and quinces, fresh

### Top imported products

Automatic data processing machines and units thereof  
Other aircraft; spacecraft  
New pneumatic tyres, of rubber



## Tourism spend % of GDP



## GDPR PERFORMANCE

In 2023, the Gross Domestic Regional Product (GDPR) of the Bitou municipal area amounted to R3.374 billion, which is 7.3 per cent of the Garden Route GDPR and is estimated to have grown by 1.3 per cent in 2023. Key sectors driving this GDP included finance (35.1 per cent), trade (16.3 per cent), and transport, storage, and communication (6.8 per cent). The town of Bitou has a diverse economy, providing legal, accounting, financial, and real estate services for individuals and businesses alike. The finance sector was particularly diverse, encompassing activities such as accounting, research and development, property leasing, and insurance.

The substantial contribution of the trade sector in 2023 highlights the significance of tourism to the local economy. Accommodation services and restaurants played a pivotal role in employment within the municipal area. However, it is important to note that the tourism sector is highly seasonal, with peak periods occurring during school holidays. The primary driver of growth in the area is the finance sector, which is anticipated to grow by 4.9 per cent in 2023.

## GDPR FORECAST

The analysis of the GDPR (Gross Domestic Product at the regional level) and employment performance in Bitou presents a complex but optimistic outlook for the area. High-value sectors, particularly finance, insurance, real estate, and business services, remain the primary drivers of GDPR growth, contributing a significant 35.1 percent to the region's economic output in 2023. Despite this substantial contribution, these sectors have not been major job creators, with employment growth in finance and business services only reaching 3.6 percent.

In contrast, the wholesale and retail trade, catering, and accommodation sectors accounted for 16.3 percent of GDPR and experienced a solid 7.5 percent increase in employment. Additionally, sectors such as transport, storage, and communication, while contributing a smaller share to GDPR at 6.8 percent, showed impressive employment growth of 9.9 percent. This highlights the vital role of infrastructure and logistical services that support both tourism and trade in the region.

# LABOUR MARKET PERFORMANCE

## Employment profile



Labour force participation rate

2022 2023  
63.2% | 60.5%



Labour absorption rate (employment-to-population ratio)

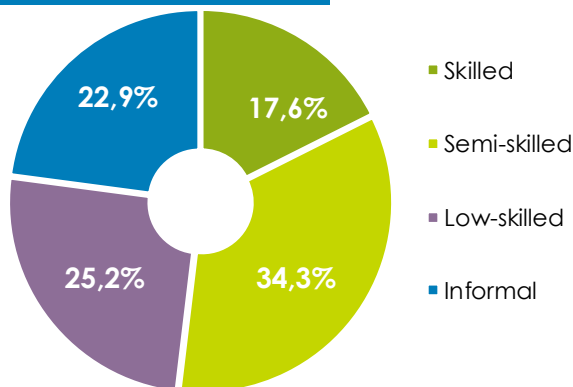
2022 2023  
40.1% | 40.9%



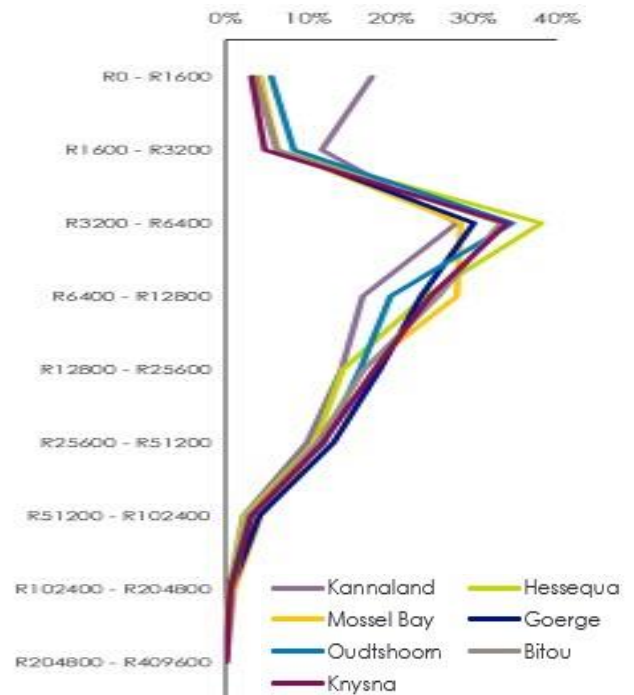
Not economically active proportion of working-age population

2022 2023  
33.0% | 35.3%

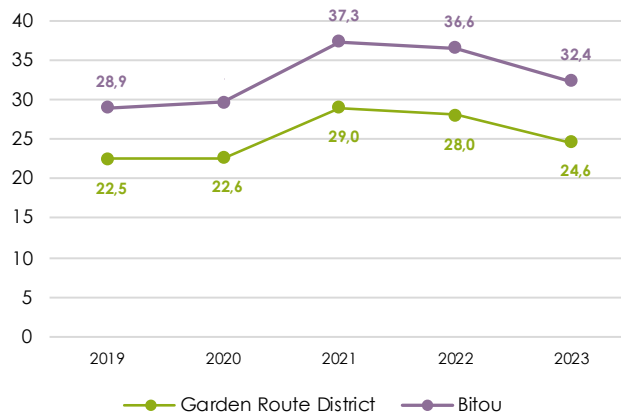
## Skill Level % Contribution, 2023



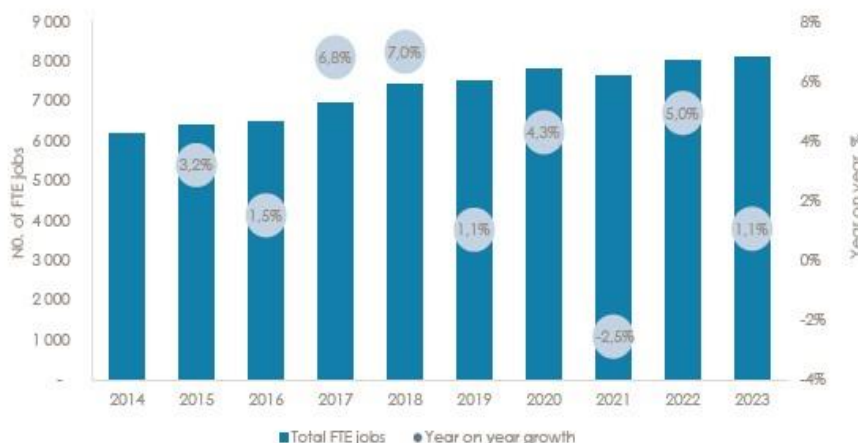
## Wage Distribution per municipal area, 2023



## Unemployment rate (%) 2019 - 2023



## Top 5 Sectors for job gains and job losses (FTE) 2022 - 2023



## Top 5 Sectors

Sector	No. of FTE Jobs
General public administration at Local Government level	905
Other restaurant and mobile food service activities	429
Short term accommodation activities of hotels and motels	412
Construction of buildings	397
Retail sale in non-specialized stores with food, beverages or tobacco predominating	238

## **LABOUR MARKET PERFORMANCE**

### KEY INSIGHTS:

#### **EMPLOYMENT PROFILE**

- The labour force participation rate declined from 63.2 per cent in 2022 to 60.5 per cent in 2023.
- The labour absorption rate remained stable (40.1 per cent in 2022 vs. 40.9 per cent in 2023).
- The percentage of the working-age population that is not economically active increased to 35.3 per cent.

#### **SKILL LEVELS (2023)**

- Semi-skilled workers constitute the largest portion (34.3 per cent), followed by low-skilled (25.2 per cent) and skilled (17.6 per cent).
- Informal employment remains significant at 22.9 per cent.

#### **UNEMPLOYMENT RATE (2019-2023)**

- The unemployment rate in Bitou increased to 32.4 per cent in 2023 after peaking at 37.3 per cent in 2021.
- The Garden Route District maintained a lower unemployment rate, improving from 28.0 per cent in 2022 to 24.6 per cent in 2023.

#### **WAGE DISTRIBUTION (2023)**

- A substantial proportion of workers earn between **R3 200 – R6 400** and **R6 400 – R12 800**, indicating wage concentration in lower income brackets.
- Higher-income brackets have minimal representation across municipalities.

#### **SECTORAL JOB GAINS & LOSSES (2022-2023)**

##### **TOP JOB-CREATING SECTORS:**

- Construction of buildings (+70 jobs)
- Food service activities (+20 jobs)
- Computer consultancy & IT services (+16 jobs)

##### **TOP JOB-LOSING SECTORS:**

- General public administration (-147 jobs)
- Sports club activities (-26 jobs)
- Manufacturing (wood, furniture, ceramics) (-16 to -12 jobs)

#### **OVERALL EMPLOYMENT TRENDS (2014-2023)**

- Total Full-Time Equivalent (FTE) jobs have fluctuated, with a 5.0% growth in 2022 but only 1.1% in 2023, indicating slowing job creation.
- The peak job growth years were 2016-2018, with declines during economic downturns.

## CONCLUSION & RECOMMENDATIONS:

- **Skills Development:** There is a growing demand for semi-skilled and skilled workers, necessitating targeted training programs.
- **Sectoral Focus:** While construction, hospitality, and IT services are expanding, public administration and manufacturing face job losses. Diversifying employment opportunities is crucial.
- **Income Disparities:** Most workers earn low to mid-range wages, highlighting the need for policies that promote wage growth and economic inclusivity.
- **Labour Market Resilience:** Strengthening informal employment support mechanisms can help buffer economic downturns.



# RISK AND VULNERABILITY FACTORS



## VULNERABILITY\*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.50	24	7.17	21	6.84
George	9	1.60	16	3.38	22	6.03	8	4.36
Hessequa	10	1.60	13	2.96	11	5.28	16	5.12
Kannaland	24	2.90	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Bitou	5	1.26	11	2.82	13	5.40	19	6.10
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5.00



## HAZARDS\*

### Bitou Overall Population Growth Pressure:

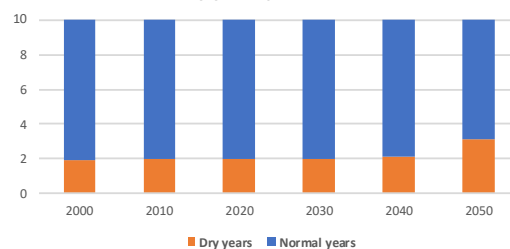
Continuous Medium growth pressure in most settlements \*

Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	Bitou's identified Hydro-meteorological Hazards to settlements in as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	High increase in short-term coastal erosion exposure in Bitou.
6. Sanitation/Waste Disruption	
7. Drought	Low potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with high potential increase in exposure of settlements to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Low to moderate increase in short-term coastal flooding exposure. Moderate increase in extreme rainfall days in central areas of Bitou, with very low to low increase in exposure to flooding in settlements.
10. Severe Wind	

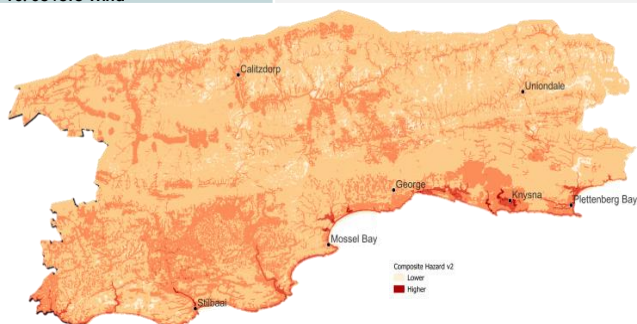
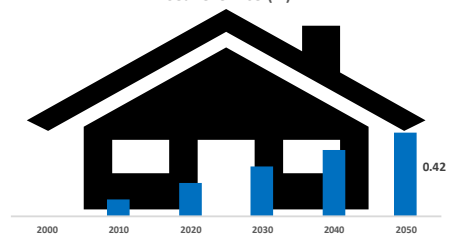
Garden Route no. of dry years per decade						
	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Temperature change (2050 compared to historic) <sup>†</sup>	
Mean temperature increase (District)	1.2 °C higher
Additional days per year with daily maximum temperature above 30 °C (Bitou)	20 days

### Dry years per decade



### Sea Level Rise (m)



\* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maitre, D., Lötter, D., du Plessis, P. & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSR. Available at: [riskprofiles.greenbook.co.za](http://riskprofiles.greenbook.co.za)

<sup>†</sup> Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagrainie, K. & Kloppers, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at: <https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf>

## **RISK AND VULNERABILITY FACTORS**

### **SEA-LEVEL RISE AND STORM SURGES**

Although we expect fewer storm systems to reach the Western Cape in the future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time, the thermal expansion of the oceans will result in 0.25m – 0.75m of sea level rise by 2050, with the associated swash run-up of 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Garden Route have seen beaches retreat landward at a rate of 0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline. Bitou faces a moderate increase in short-term coastal flooding exposure, as well as an incredibly low to low potential increase in exposure to flooding in settlements.

### **DROUGHT**

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

### **VEGETATION FIRES**

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

### **FLOODS**

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

## COMMUNITY DEVELOPMENT PRIORITIES

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

The primary goal of public participation is to engage citizens in the decision-making process in meaningful ways. Effective public engagement facilitates communication between decision-making agencies and the general population. This communication serves as an early warning system for public concerns, a means of disseminating accurate and timely information, and a tool for informed, long-term decision-making.

The Bitou municipal area comprises seven wards, each represented by a Ward Councillor, along with eight proportional representative councillors. Ward Councillors chair ward committees, which function as a vital communication link between the council and the community. The municipality regularly holds ward meetings and conducts IDP and Budget consultative meetings twice a year. Ward priorities are included as an annexure to the amended IDP document to ensure the strategic nature of the IDP is maintained and to avoid the inclusion of a wish list.

### Summary of Issues from All Wards

Instead of listing individual issues, here is a summary of common concerns across 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 that the municipality investigate and implement the following housing options:

- RDP subsidised housing

Many housing beneficiaries are paying rent as backyard dwellers to landlords 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 backyarders also suffered.

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

- Gap housing

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

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

- Site and service

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

## WATER RESERVOIR

Nature's Valley is a unique area located approximately 30 km from Plettenberg Bay. This part of Bitou attracts many holidaymakers during the

peak season, putting significant pressure on the town's water supply. It is reported that the water pressure at the entrance to the Valley often drops below 1 bar.

The municipality has budgeted for the construction of a reservoir in Nature's Valley, but the project has been repeatedly postponed for unspecified reasons. As a result, the community is urging the municipality to address this issue urgently before it leads to a crisis.

In addition to the water supply challenges in Nature's Valley, the aging water reticulation infrastructure also needs attention. The municipality must consider replacing the existing water reticulation system to prevent future water losses.

## **ROADS AND STORMWATER**

Some township designs lack proper stormwater drainage systems, leading to significant losses for residents during storms. Areas most affected include Green Valley Phase Three, Kwanokuthula, Kurland, and New Horizons. Wittedrift is particularly impacted, as flooding from Green Valley runs down the hill into homes situated at the bottom of the hill.

While the municipal roads are in good condition, some access roads urgently require attention. For instance, the intersection at Beacon Way and the N2 needs upgrading since it serves as the northern entrance to the economic hub of Bitou (Plettenberg Bay). Additionally, Long Street in Green Valley, which is the main road of that area, also lacks a stormwater drainage system and requires immediate repair.

Children in Wittedrift face safety risks while walking over 4 km alongside a provincial road that has no sidewalks, shoulders, pedestrian crossings, or speed humps.

The municipality regularly addresses potholes, but some minor roads still have potholes that need attention. Furthermore, several streets either lack visible names or have names that are not clearly marked, which could delay emergency services.

Residents of Kurland and Kwanokuthula Phase Three along Ngqamlana Street are concerned about speeding cars and have requested that the council consider constructing speed humps. There is also a pressing need for sidewalks along Piesang Road, the N2 from Qolweni to Market, the N2 to Kurland Village, and along all main roads in the townships.

## **ELECTRICITY**

There are three significant issues related to electricity in our town:

1. Streetlight Maintenance and Installation: There is a pressing need to maintain existing streetlights and install new ones in townships, particularly in Kwanokuthula, Qolweni, New Horizons, Green Valley, and Kranshoek. Additionally, high mast lighting is required in these areas to improve visibility and safety.

2. Pre-Paid Meters: Another challenge is the provision of pre-paid meters in Qolweni and Kurland. This service is essential for residents to manage their electricity usage effectively.

3. Underserved ESKOM Areas: The final challenge pertains to areas supplied by ESKOM that are currently underserved. There is an unfinished electrification project in Green Valley that requires urgent attention to ensure that all residents have access to electricity.

Addressing these issues is crucial for improving the quality of life in our communities.

## **WASTE REMOVAL**

The municipality is currently transporting waste to Mossel Bay, which is costing taxpayers a significant amount of money. This practice will continue because Bitou lacks a designated landfill site. The municipality should explore alternative waste management strategies, such as recycling recyclable materials, while arranging for the transport of non-recyclable waste.

Communities are using every available space as dump sites, leading to a rise in illegal dumping throughout the Bitou area. In some cases, contractors are improperly disposing of building rubble in unauthorized locations instead of transporting their waste to designated waste sites.

There is a need for community education on the consequences of illegal dumping, and the municipality should increase the number of waste skips available.

Law enforcement officials should act by arresting, repossessing, and fining individuals who misuse wheelie bins for transporting items other than waste. Additionally, the municipality should consider converting some existing illegal dump sites into green spaces, playgrounds, jungle gyms, or community gardens.

#### **DISASTER MANAGEMENT**

Informal settlements such as Qolweni and Zawazawa are at substantial risk of fires, which can often destroy five to fifteen shacks or more. The municipality needs to remove all obstacles near fire hydrants and position fire trucks closer to these informal settlements.

#### **SKILLS DEVELOPMENT**

Young people often find themselves in conflict with the law due to a range of socio-economic challenges, including unemployment, dropping out of school, and family issues. Many young individuals struggle to secure employment because they lack essential skills. Therefore, the municipality, in partnership with SETAs and other government agencies, must create a diverse set of skills programs to empower the youth in Bitou.

Last year, the municipality announced a driver's license initiative aimed at empowering the youth of Bitou. This project received mixed reactions; some community members were unhappy with the exclusive qualifying criteria, which excluded economically active individuals over the age of 35 years.

#### **SMME SUPPORT**

The formal economy cannot employ everyone, and not everyone seeks traditional employment; some individuals aspire to become entrepreneurs and suppliers of labour. There are many small business owners and prospective entrepreneurs who want to engage in various sectors of Bitou's economy but face challenges due to a lack of resources and skills.

The small business community requests the following types of support:

- Venture capital
- Skills development programs
- Guidance on tender procedures
- Innovative approaches to accommodate local suppliers in municipal tenders.
- Provision of land for farming and water access for livestock in municipal areas
- Business incubation support
- Recycling initiatives
- Fishing permits and boat launching facilities for fishermen.
- Support for local arts and culture programs
- Promotion of township tourism and tourism-related businesses
- Monitoring of the implementation of relevant economic charters for Bitou's economy
- Identification of land for farming and small business development
- Renovation of old and dilapidated municipal buildings, such as the N2 Drop-off and New Horizons Taxi Rank, for small business use

By addressing these requests, the municipality can help strengthen the local economy and support the growth of small businesses in the area.

## **YOUTH AND GENDER**

Young people often find themselves on the outskirts of development, feeling overlooked and excluded from activities that shape their community. For instance, there is currently no succession planning policy at the municipality, and youth living in the outskirts of Plettenberg Bay face excessive costs simply to have their documents certified.

Many young individuals are expressing their frustrations about the lack of recreational facilities. They deserve accessible and well-maintained spaces to gather, play, and thrive. Sadly, in some areas, sports fields and other facilities are neglected, lacking essential features like bathrooms and adequate lighting.

The municipality must prioritize gender mainstreaming. Ensuring a balanced representation of all genders in municipal activities is not just fair; it enriches the entire community.

Furthermore, the municipality needs to dedicate a budget to upgrade recreational facilities across all wards. Supporting annual sports tournaments and cultural events would also go a long way in bringing the community together and celebrating our youth.

The youth have shared their heartfelt requests, which include:

- Business support to foster entrepreneurship and growth.
- Opportunities for skills development to enhance their prospects.
- Programs in arts and culture to express their creativity.
- Upgrading of sports facilities to encourage active lifestyles
- Establishing Thusong Centres for youth activities that promote engagement.
- Indoor sports facilities for year-round recreation
- Safe and fun jungle gyms for younger children
- Universal access to the internet for education and connection

- Facilities for printing, scanning, and emailing to support their needs.

It is time to listen to and support our youth, ensuring they feel valued and empowered within our community.

## **EDUCATION**

Bitou is experiencing rapid population growth, which is putting a strain on existing services. As a result, there is a significant demand for additional services, particularly in education. Overcrowding in some schools poses a risk to learning outcomes.

The increased demand for classrooms in Bitou also affects private schools like Greenwood Bay College (GBC), one of three private schools in the area, which has temporary prefabricated classrooms like those at Murray Secondary School.

Currently, there are no government secondary schools in Plett South, Kranshoek, or Kurland. Students from these areas are transported by scholar transport to Kwanokuthula, Wittedrift, and New Horizons. Similarly, Qolweni and Bossiesgif lack primary schools, and children from these locations also rely on scholar transport.

Students from Green Valley must walk over four kilometres (4 km) to Stofpad Primary School. The department refuses to provide scholar transport because this distance is less than the required five kilometres (5 km). During adverse weather conditions, these children must endure freezing temperatures, heavy rain, and scorching sun to access their right to basic education.

Moreover, isiXhosa-speaking students at Kurland Primary are being denied the opportunity to gain experience in their native language due to the absence of a single isiXhosa teacher.

The community has requested the following services:

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

## **HEALTH**

It is disheartening to see the struggles that Bitou patients are facing when it comes to healthcare. Many people feel that the government is not providing the necessary support for their needs. The lack of a public hospital in the municipal area is particularly concerning, and there is a sense of frustration that Bitou might be the only place without such vital resources. Despite repeated requests from the community for a public hospital, their voices have not been heard.

The delays with ambulances are also alarming. It is heartbreaking to think that in some cases, these delays can lead to tragic outcomes, especially during weekends and peak seasons when help is urgently needed.

Moreover, the current appointment system is causing additional distress for patients. It is incredibly frustrating to wake up early and prepare for an appointment, only to leave without the care they desperately need.

There is also a very real concern for those on chronic medication. The way their medications are being managed is leading to patients not following through with their treatments. The practice of segregating patients based on their illnesses is understandably upsetting, causing many to feel discriminated against and undervalued.

The community's needs and voices deserve to be acknowledged and addressed with compassion and urgency.

The following request is made:

- The Department of Health should scrap or improve 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 against patients with chronic illnesses like HIV, etc.
- Provide shelter for outpatients at clinics.

## **COMMUNITY HALLS, CEMETERIES, AND PLAY PARKS**

Community halls are vital assets for any community, and it is essential that they are properly maintained and cared for. These halls serve various purposes, including church sermons, funerals, weddings, entertainment, indoor sports, elections, and fundraisers. Unfortunately, the current state of community halls is unacceptable, and the municipality must prioritize their maintenance and upgrading.

Many areas, such as Qolweni, Pinetrees, Kurland, and Wittedrift, were designed without playparks, forcing children to play in the streets. This situation puts them at risk of accidents; for instance, a police vehicle once ran over a child.

The following actions are requested:

- Upgrading and renovating the community halls in Piesang, New Horizons, Kwanokuthula, Bicycleshed, and Kurland.
- The community of Harkerville has strongly rejected the construction of a community hall for this term of council. The funds that were allocated for this hall should be redirected.

- Developing playparks and jungle gyms in all areas.
- Fencing and regularly maintaining cemeteries.
- Accelerating the construction of the regional cemetery.
- Preserving 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 and other spheres of government is the actual reason crime is spiralling out of control. Communities are harbouring drug lords who, in most cases, conceal their drug trade through Spaza, Barbershops, and saloons.

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

Poor lighting, damaged streetlights, 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 Elian vegetation.

The following is requested:

- Clear all bushes in residential areas like the one between Bossiesgif and Pine Trees, the bushes down Piesang Road, etc.

- Construct police stations and satellite stations for outlying areas, including New Horizons
- Provide adequate vehicles for police visibility.
- Install additional high mast lights in Kwanokuthula, Bossiesgif, Kurland, Kranshoek, and Green Valley
- Upgrade streetlights in all areas and install new streetlights 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 the government collective, in the spirit of cooperative governance. The private sector and civil society have a crucial and particularly significant role to play in advocating, resource mobilisation, and implementation of developmental programmes to empower societies.

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



## INSTITUTIONAL ANALYSIS

### FINANCIAL SERVICES

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

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

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

The Bitou Municipality's financial data reveals the following:

- Employee costs rose from R127.5 million to R333 million in 11 years, with an average annual increase of 14.65%.
- Bulk purchases increased from R77.7 million to R206.2 million, with a total growth of 165.83% or an average of 15.08% per year.
- Electricity revenue witnessed an average annual increase of 12.37% over 11 years.
- Revenue rates saw an average annual increase of 8.98% over 11 years.
- Tariffs were raised by an average of 6% per year over 10 years.
- The cost of producing services, as measured by PPI, increased by an average of 8.85% per year over 10 years.
- Finance charges decreased on average by 0.27% per year over 11 years.
- Contracted services increased from R19.7 million to R95.8 million, marking a 385.9% surge or an average increase of 35.08% over 11 years.
- **The number of indigent people rose from 1930 to 4600, reflecting an increase of 2670 and counting, or 138.34% growth, averaging 12.58% per year over 11 years.**

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

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

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

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

The following financial targets and benchmarks have been outlined:

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

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

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

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

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

## COMMUNITY SERVICES

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

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

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

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

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

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

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

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

### **1. Governance:**

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

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

### **2. Parks and recreation:**

- Land Audit to identify alternate sites for play parks in Ward 4

- Source external funding from Provincial and National Government
- Outside Gym – vacant land on Sishuba Street
- Longships Park
- “Adopt a park” – encourage communities and private entities to adopt a park and partner with BM to manage and maintain parks.

### **3. Beaches and Amenities:**

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

### **4. Cemeteries:**

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

### **5. Maintenance:**

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

### **6. Finance:**

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

## **7. Human Resources:**

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

## **8. Community Facilitates:**

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

## **9. Service Delivery:**

- R15 million budgeted for the new fleet in the 2023/2024 budget year.
- Procurement process finalised for all new waste management fleet.
- Awaiting delivery of new compactors, hook-lift, and trailer, as well as a new front-end loader
- Expected delivery for 1 new compactor in the 1st week of October.
- Expected delivery of the new front-end loader: 3 October 2023
- EOI specification for a panel of small contractors to expedite minor repairs and maintenance submitted to BSC.
- Materials procured for in-house maintenance projects.
- 12-hour shifts for 24-hour operations for both LE and Fire were introduced
- Rehabilitation of illegal dumpsites program developed.
- Projects from this program are submitted as part of Bitou RSEP applications.
- A new recycling tender has been advertised and is at the technical evaluation stage; this forms part of our waste minimisation project.
- The planning and initiation phase for the Kurland Waste drop-off facility is in an advanced stage. This drop-off facility will be completed by 2025.
- Site identified in Green Valley for Green Waste drop-off.
- Site identified in Ebenezer for Ward 4 Waste Drop-off facility.
- Site identified in Kranshoek for Ward 7 Waste drop-off facility.
- Council approved SLA and processes commenced for the construction of the GRDM regional waste facility, spearheaded by GRDM.

## **The Key Strategic Focus Areas for Integrated Waste Management:**

## **1. Waste Minimisation**

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

## **2. Improve infrastructure and asset management.**

- Fleet management – Log sheets, Daily inspections, maintenance schedules, driver education.
- Fencing is required for the demarcation of specific waste areas.
- Develop an agile workforce for a wider range of business processes- multi-disciplinary training to optimise the workforce.
- Ensure spare capacity for times of disruption in the delivery of services due to industrial action or infrastructure challenges.
- Plant hire tender.
- Introduction of curbside collection of green waste for the reduction of illegal dumping.
- Proposed outsourcing based on cost analysis.

### **The Key Strategic Focus Areas for Community Facilities:**

#### **1. Community Facilities – Sports Fields:**

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

### **The Key Strategic Focus Areas for a Safer Town:**

1. Public Safety
2. Fighting crime through technology:
  - Drones – “The Bitou Eye”

- 360 surveillance cameras on Main Street, CCTV cameras on all major entrance and exit roads in all wards.
- Reduce the use of warm bodies and cover more areas with “surveillance patrols” than vehicle patrols.

#### The Key Strategic Focus Areas for IHS:

1. Affordable Housing Projects – First Home Financed (Top Structure Opportunity and Serviced Sites – FLISP):
  - The program can be accessed by households that are earning between R3,501.00 – R22,000.00 per month, the size of the house is 50 m2 with two bedrooms.
  - The Beneficiary has not previously benefited from government assistance.
  - Have not owned a fixed residential property, except where the beneficiary has acquired a vacant serviced site from their own resources and needs assistance to construct/complete a house that will comply with National Norms and Standards introduced by the Minister of Human Settlement on 1 April 1999
  - For this strategy to be affordable to the intended beneficiaries, the Council is advised to exclude the Input cost, which might cost about R61,271.00 per erf as per the Human Settlements Quantum rates (A Grade Services)
  - It is therefore proposed that the property be sold only at land value.
2. Site and Service
3. Sell serviced sites with approved building plans.
4. Council to carry the input cost and land to be sold for a vacant stand only.
5. Aim to sell serviced sites between R60 000 and R80 000 per vacant stand in the new housing developments.
6. Affordable Housing Projects
7. Social Housing
8. The program can be accessed by households that are earning between R1,850.00 and R22,000.00 per month.
9. The Beneficiary has not previously benefited from government assistance.
10. The Social Housing projects are only earmarked in “Restructuring Zones,” which is aimed at developing affordable rental in areas where bulk infrastructure may be under-utilised.
11. Social Housing opportunities also provide poor households with access to employment opportunities and urban amenities such as schools, public transport, places of worship, etc.

## CORPORATE SERVICES

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

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

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

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

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

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

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



## ENGINEERING SERVICES

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

Here is a list of accomplishments that the Department of Engineering Services has achieved:

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

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

### IDP Focus Areas:

#### **Economic Growth:**

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

#### **Infrastructure Funding:**

- Keep Service Master Plans, business plans, feasibility studies, and preliminary designs current for internal and external capital fund motivations.

- Create and maintain active partnerships with sector departments and donor-funding entities to keep your infrastructure up-to-date and world-class.
- Solicit assistance and funding from provincial/national governments for roads under their jurisdiction to ensure smooth transportation.
- Prepare for Fiscal dumping by National and Provincial in February and start with tender document preparation for gazetted external funding in November for the next budget year and internal funding once the Council approves the budget in May.

#### **Augmentation of Electricity Supply:**

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

#### **Community Education:**

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

#### **Sustainability/Environment:**

- Reduce surface road maintenance through sustainable road-building methods (paving).
- Implement waste-to-energy programmes to reduce waste and generate energy.
- Show your commitment to environmental sustainability and make your city a role model for others.

#### **Project Management:**

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

#### **Work Opportunities:**

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

#### **Assurance of Water Supply:**

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

## **Service Delivery**

- Provide households with access to basic services to ensure a superior quality of life for your citizens.
- Eradicate the use of buckets through the provision of acceptable sanitation systems to formal households.
- Ensure service delivery and accountability through monitoring and evaluation to keep your citizens satisfied.
- Ensure full expenditure of intended capital and operating budgets to make sure your projects are completed on time and within budget.
- Ensure grant funding is spent for intended purposes to maximize the impact of your projects.

## **Personnel:**

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

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

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

## **Water and Sewer:**

- Delay in filling long-standing, critically vacant funded positions within the water and sanitation reticulation sections.
- No resolute water section teams to focus on and deal with water meter-related complaints and repairs (Revenue Enhancement and reduce Non-Revenue Water).
- Aging fleet and construction plant and equipment, e.g., TLB, Trucks.
- Vandalism of infrastructure, especially during periods of prolonged loadshedding.
- Sewerage blockages, ingress of foreign objects into manholes and pipelines.
- Increase in demand for bulk services due to rapid growth and development in the area.
- Three-day turnaround service commitment for procurement of goods and services not met.
- Loss-Control Superintendent position vacant for an extended time.
- Essential positions unfunded.
- Vandalism of infrastructure.
- Availability and integrity of fleet.
- Stores' stock levels of certain items are depleted.

**Roads and Stormwater:**

- Aging road infrastructure.
- Lack of stormwater infrastructure.
- Non-existence of kerbs and channels on road edges.
- Absence of sidewalks.
- Non-existence of non-motorized roads.
- Budget Constraints.

**Fleet:**

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

**Project Management Unit:**

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

**Strategic Risks to Address:****1. Economic Growth:**

- Foster a welcoming and cooperative environment for investment through inclusive partnerships.
- Provide incentives to businesses, including restructuring of costs, fees, and tariffs
- Ensure the sustainable delivery of essential services and plan land usage accordingly.

**2. Infrastructure Funding:**

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

**3. SSEG Projects Completed:**

- Standby plants installed in main pump stations and office buildings.
- Encouraged SSEG adoption among customers.

- Enhanced security systems at critical infrastructure sites and urged communities to report crime.

#### **4. SSEG Projects in Progress:**

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

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

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

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

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

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

## ECONOMIC DEVELOPMENT AND PLANNING

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

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

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

### Achievements:

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

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

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

- Plett Market off Main: the tender and lease have been concluded, and the market is operational (Erf 4131).
- It took under 18 months from project initiation to the market being operational (tender, land use application, lease agreement, construction).
- Shell Ultra housing development: the tender has been advertised for middle-income units (Erf 4367).
- Plett (next to Weldon Kaya): the application for 170 social housing units/ flats was approved by the Planning Tribunal on 23 Oct 2023 (Erf 8725).
- Plett Municipal Depot: preliminary subdivision layout for existing Municipal houses completed (Erf 2096).
- Various Municipal residential/ vacant properties (town, New Horizons) have been advertised for alienation.
- Eden Views (previously Clairisons): has 173 units under construction.
- The Jetty: 350 units have been approved.
- The Local Tourism Office advertised a tender, and it was awarded.

The **building plans** for 2023 to 2024 can be summarised as follows:

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

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

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

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

- To improve on Capital Expenditure Framework by estimating costs, timeframes, and responsibilities for development and projects.
- To conduct projects identified in the SDF by developing more detailed local plans, implementing Municipal housing projects on a continuous basis, aligning the Zoning Scheme with the SDF, refining the definition of "home business," and creating an alien invasive management plan.
- Ensuring that projects are identified in the SDF and are carried through to the IDP and budgeted for.
- Reviewing and amending the SDF.

#### An Overview of Strategic Municipal Land:

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

Several projects are currently in progress, including:

- The Kranshoek project, which is a potential business or shopping centre. The tender for this project will be advertised soon.
- The airport management tender, which was recently advertised and closed. This tender will lead to opportunities for supporting uses such as commercial, storage, logistics, and more hangars.
- The Kwanokuthula Strategic Projects include the following:
  - Boxer: Construction is complete (Erf 7210); the Boxer is operational
  - Murray High School expansion: Land has been granted, and construction is complete.

- Phase 5: 25 industrial erven (1400sqm each) can be made available to the community, 5 businesses, 3 creches, 4 church sites, a Secondary School site, a taxi rank incorporated at the circle, and street naming.
- Phase 6 (Buffer Strip): 1 business site, 1 creche, 2 churches, and housing. The possibilities under this project are commercial/big box retail, a sports complex/stadium, a Municipal Depot relocation project, a cultural village site (3ha), and SAPS (1ha granted by Council).
- The Ebenezer project consists of the following:
  - Multiple church and crèche sites
  - Multiple business and mixed-use sites.
  - School site (primary and secondary school)
  - FLISP and 'site and service'
  - Proposed mixed-use/ commercial node (3,5ha): the tender process is underway and is to be advertised shortly.
- The Ladywood project (Erf 12624) consists of the following:
  - The possible relocation of depot (fleet, fire station): This will enable the development of Erf 2096 Marine Way, which is where the current Depot is located.
  - The relocation of Municipal offices to Ladywood: This is questionable in the sense of cost, limited space, and the location is centralised at Melville's Corner.
- Projects in Plettenberg Bay consist of the following:
  - Shell Ultra (Erf 4367): The tender/ call for proposal has been advertised.
  - Market off Main (Erf 4131): The tender process and the land use application have been finalised, the lease has been concluded, and the construction has been completed in under 18 months.
  - Depot, Marine Way (Erf 2096): The draft subdivision plan for Municipal houses has been compiled; the application is to follow, then the tender for alienation.
- The Kurland project consists of the following:
  - Erf 117: Tender is to be advertised.

#### School Sites:

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

#### Crèche and Church Sites:

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

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



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

#### Business Sites:

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

#### Sports and Recreation Facilities:

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

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

#### Environmental Management:

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

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

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

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

#### Key Strategic Challenges/ Risks:

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

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

#### Key Projects/ Way Forward:

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

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

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

## GLOBAL, NATIONAL, PROVINCIAL, AND DISTRICT IMPERATIVE

Highlighting alignment across global, continental, national, provincial, district, and local levels in the Integrated Development Plan (IDP) is crucial for several reasons:

### 1. Coherent and Unified Development Goals:

- **Global Alignment:** The Millennium Development Goals (MDGs) and Sustainable Development Goals (SDGs) provide a universal framework for addressing key global challenges such as poverty, health, education, and environmental sustainability. Aligning local plans with these goals ensures that local efforts contribute to global progress.
- **Continental Alignment:** Agenda 2063 is Africa's strategic framework for inclusive and sustainable development. It aims to transform Africa into a global powerhouse by addressing key areas such as economic growth, human capital development, and infrastructure. Aligning local plans with Agenda 2063 ensures that local initiatives support continental aspirations.

### 2. National and Provincial Priorities:

- **National Development Plan (NDP):** South Africa's NDP Vision 2030 outlines the country's long-term goals for reducing poverty and inequality and promoting economic growth. Aligning local plans with the NDP ensures that local actions contribute to national objectives.
- **Provincial Strategic Plans:** Each province has specific strategic plans that address regional priorities and challenges. Aligning local plans with provincial strategies ensures that local initiatives are supported by provincial resources and policies.

### 3. Effective Resource Allocation and Coordination:

- **District Development Models (JDMA in the WC):** These models promote integrated planning and service delivery at the district level, ensuring that resources are effectively allocated and coordinated. Aligning local plans with district models enhances efficiency and avoids duplication of efforts.

### 4. Enhanced Public Participation and Accountability:

- **Local Alignment:** Ensuring that local plans reflect the needs and priorities of the community fosters public participation and accountability. It allows for better communication between decision-makers and the public, ensuring that local development is responsive to community needs.

By aligning the IDP with global, continental, national, provincial, district, and local frameworks, municipalities can ensure coherent and integrated development that leverages resources effectively, addresses key challenges, and promotes sustainable growth. This alignment also enhances public participation, accountability, and the overall impact of development initiatives.

## MORE ON THE 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 the planet. The 17 SDGs are listed below:



Figure 7: Sustainable Development Goals

## MORE ON THE NATIONAL DEVELOPMENT PLAN



Figure 8: National Development Plan

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

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

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

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

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 per cent from 6 per cent to 10 per cent.
- Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
- Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.

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

## MORE ON THE PROVINCIAL STRATEGIC PLAN 2025 – 2030

The Provincial Strategic Plan (PSP) outlines the Western Cape Government's (WCG) strategic goals and priorities for the period 2025 to 2030. Developed every five years following provincial elections, the PSP outlines the overarching strategic direction for the provincial government over the medium term.

### FEATURES

- **Strategic:** The PSP outlines high-level priorities and goals for the provincial government to enhance residents' quality of life. PSP 2025-2030 focuses on shared, resident-centred outcomes which inform departmental and portfolio plans.
- **Transversal:** The PSP promotes integration and collaboration across provincial departments and a whole-of-society approach to address complex challenges through transversal responses.
- **Resident-centric:** The PSP focuses on achieving meaningful changes for residents, applying the life course approach and systems theory to define impact and theories of change to track progress.

### PROVINCIAL STRATEGIC PLANNING

The PSP defines the overarching priorities and strategic direction for the WCG, providing a framework for integrated and coordinated action across departments. It establishes high-level outcomes and priorities to achieve shared, resident-centric development, guiding departmental and portfolio-level planning. Departments are responsible for operationalising the PSP by implementing projects and programmes within their respective mandates. Departmental Strategic Plans (SPs), set every five years, reflect institutional outcomes and targets.

The SPs inform Annual Performance Plans (APPs), which outline departmental outputs, targets, and budgets, reflecting strategic alignment and resource allocation. Portfolios consist of high-priority departmental projects and programmes that are collectively managed to ensure a cohesive approach to achieving shared outcomes. By translating PSP direction into actionable programmes, portfolios foster integration and promote collective impact across the province. Each focus area of the

### PROVINCIAL VISION

"A Government that People Trust"

### IMPACT AREAS

Integrated Impact Areas: These are the areas that shape the Western Cape Government's coordinated response to residents' evolving needs and opportunities at different life stages.

- ✓ Households and human development
- ✓ Cohesive communities
- ✓ Youth agency and preparedness
- ✓ Economic and growth opportunities

### PROVINCIAL APEX PRIORITY

The provincial top priority is stated as follows: "Helping businesses grow and create jobs—equipping you to secure those jobs."

## PROVINCIAL OBJECTIVES

Portfolios: The organisational structures that provide strategic direction and coordinate groups of departments to deliver programmes aligned with the Western Cape Government's key priorities in the economic, safety, social, and institutional policy domains.

- Growth for jobs: The Western Cape achieves breakout economic growth, generating confidence, hope, and opportunities to thrive.
- Safety: The Western Cape is a resilient and safe society
- Educated, Healthy and Caring Society: Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society.
- Innovation, Culture, and governance: The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery.

## A RESIDENT-CENTRIC PLAN

The Provincial Strategic Plan 2025-2030 is fundamentally resident-centric, focusing on enabling residents to access economic opportunities and live the lives they value. The strategic anchor of the PSP is a shared, resident-centric impact that cuts across department and portfolio plans. This shared impact defines our seamless response to the evolving needs and opportunities of individuals at distinct stages of their lives. It emphasises residents' agency to take advantage of opportunities and progress. For residents, this means responsive government services that are more relevant.

Helping businesses grow and create jobs and equipping residents to get those jobs is the apex priority of the WCGs strategy, recognising that a thriving economy is the foundation for individual well-being, stable households, and effective service delivery.

The four strategic portfolios—Growth for Jobs, Safety, Educated, Healthy and Caring Society, and Innovation, Culture and Governance—are aligned and interdependent, ensuring that the apex priority is realised and that the government delivers on its promise: *"We create hope and instil dignity because we build safer communities and drive economic growth and jobs. We do this so that people can live lives they value."* Each portfolio supports economic growth and job creation by either directly driving opportunities or removing barriers that limit participation in the economy effectively and aligning with their life circumstances over time.

## A LIFE COURSE AND SYSTEMS APPROACH

The Provincial Strategic Plan 2025-2030 begins by asking: What do residents need to progress and thrive at each stage of their lives? This question is addressed through an examination of people's needs and responsibilities from childhood through to adolescence, adulthood, and old age. By taking this long-term perspective of an individual's life, the PSP 2025-2030 aims to reflect real-life vulnerabilities, challenges, and opportunities, ensuring it is grounded in residents lived experiences.

The resident's life course is the heart of the Integration Model that underpins the PSP 2025-2030.

The model maps all government services onto the life course of residents, creating a clear picture of how different departments and programmes interact to deliver positive outcomes for residents. Four key dimensions are identified that shape people's ability to thrive:

- Individual Dimension: The personal skills, motivation, and abilities of residents to take advantage of opportunities.
- Social/Exchange Dimension: The networks, families, and communities that provide safety, support, and opportunities for growth.
- Structural Dimension: Infrastructure and resources, such as housing, transport, and services, which enable access to opportunities.



- System Dimension: The broader policies, governance structures, natural resources, and economic conditions that create an enabling environment for success.

## **CONCLUSION**

The WCG drives strategic impact through collaboration, data-driven decision-making, and strong governance. Departments align their plans with the PSP, embed human rights considerations, and use evidence to guide implementation. Initiative-taking risk management strengthens resilience against challenges that could disrupt service delivery. These efforts ensure that policies and programmes translate into tangible benefits for the people of the Western Cape.

## MORE ON THE DISTRICT DEVELOPMENT MODEL (DDM) AND JOINT DISTRICT AND METRO APPROACH (JDMA)

This section provides an overview of the District Development Model (DDM), and the Joint District and Metro Approach (JDMA) as outlined in the relevant documentation from the Garden Route District Municipality. Notably, the Bitou Municipality actively participated in the discussions, preparation, and drafting of the JDMA document. A key requirement is that the District JDMA must be reflected within the local Integrated Development Plan (IDP).

The need for a new district-based coordination model was first highlighted in the 2019 Presidential budget speech, calling upon the Sixth Administration to develop and implement an integrated district-based approach to effectively address service delivery challenges. In response, the Cabinet approved the DDM as an “All of Government and Society Approach.” This model establishes a framework for collaboration among all three spheres of government and relevant state entities, emphasising higher performance and accountability in delivering coherent and effective services and developmental outcomes.

In alignment with the President's initiative, the Western Cape Government has adopted the JDMA as a component of the DDM. The JDMA aims to facilitate convergence among the three spheres of government through Intergovernmental Relations (IGR) engagements, allowing for the development of unified strategic, developmental, and planning priorities, along with aligned budgets to expedite service delivery.

OBJECTIVES OF DDM AND JDMA	
DDM	JDMA
<ul style="list-style-type: none"> <li>• Address the silos at both horizontal and vertical levels.</li> <li>• Maximise impact and align plans and resources by developing “One District, One Plan, and One Budget.”</li> <li>• Reduce the gap between people and the government by enhancing coordination and capacity at the district level.</li> <li>• Ensure inclusivity through gender-responsive budgeting that reflects the needs and aspirations of our local communities.</li> <li>• Build government capacity to support municipalities.</li> <li>• Strengthen monitoring and evaluation processes at the district and local levels.</li> <li>• Implement a balanced approach to development that considers both urban and rural areas.</li> <li>• Promote sustainable development while accelerating initiatives aimed at poverty eradication, employment, and equality.</li> <li>• Exercise oversight over budgets and projects in a transparent and accountable manner.</li> </ul>	<ul style="list-style-type: none"> <li>• It employs a geographical (district) and team-based approach that focuses on citizens.</li> <li>• It produces a single implementation plan that outlines planning and strategic priorities, developmental initiatives, service delivery, and capacity building.</li> <li>• The desired outcome is to improve the living conditions of citizens.</li> <li>• It features a horizontal interface among provincial departments and a vertical interface across national, provincial, and local government spheres.</li> <li>• It includes local municipalities in its framework.</li> <li>• It does not engage in debates over functions and powers.</li> <li>• It promotes collaboration through the District Coordinating Forum, which serves as the governance instrument for co-planning, co-budgeting, and co-implementation to enhance service delivery to communities.</li> </ul>

Table 5: Objectives of the DDM and JDMA

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

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

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

## **KEY REGIONAL ISSUE 2 - RURAL DEVELOPMENT AND DIVERSIFICATION**

In terms of rural development and diversification, there is a clear tension between Agriculture and Biodiversity. There is a need to be more productive and resource efficient with the same amount of land and less water availability in the long term. There is a need to promote the beneficiation of agricultural goods to both diversify the economy and create better-paying jobs, as well as support expansion into the 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 mediocre quality open space systems and in 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 (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 the placement 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 an enormous asset that are both neglected (in land development/infrastructure development terms), lacking a coherent brand, and lacking in consideration in development. There exist many undercapitalised 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 need to be strictly adhered 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 maximise 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 travelling 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 offers 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
- Restarting the tourism and events sector (inclusive of the creative industries)
- Protecting and building the rural, township, and informal economy
- Creating an extraordinary 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 R1 bn within 5 years.	<p>Mandate MMF to function as the oversight and steering committee to ensure centralised decision making, monitor, and manage the financial health of Municipalities, where applicable</p> <p>Centralised allocated relief and support budgets from all Municipalities.</p> <p>Allocate budget to implement recovery plan – Disaster Management Act Fund / LED / Social Relief.</p> <p>Concentrate on regional hotspots for fund allocation and identify sub-areas where affordability to render services is lacking.</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Monitor the implementation of the recovery plan based on a shared budget.
<p>Business Retention.</p> <p>Growth And Development</p> <p>2(a)Business retention and economic resilience</p>	<p>Energy Security: 50 MW of lower or no-carbon electricity produced in the Garden Route;</p> <p>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 the GR Business Services Centre (One-stop shop) Regional Hotline needs to be operational, aimed at helping businesses access support.</p> <p>Access to stakeholders and funding institutions (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> <p>Mainstream and social media apps</p> <p>Creation and establishment of a Garden Route Exporters Club</p> <p>Investigate opportunities to replace imports.</p> <p>Manufacturing in Garden</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Route District.
2(b) Business Growth and Development	Increase the Rand value of priority exports by R800 million within 5 years	<p>Export impact: Increase the Rand value of regional exports by R1.5 billion within 5 years.</p> <p>Investment impact: Increase investment in the Garden Route by R1 billion within 5 years</p>	<p>Adopted and approved the</p> <p>The Garden Route Growth and Development Strategy is 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> <p>Investment development and promotion</p> <p>Incentive policies</p> <p>Readiness checklist</p> <p>Catalytic projects follow-up, implementation &amp; after care.</p> <p>Lobby the national government for prioritization of international Port-of-Entry status to Mossel Bay Port</p>



PILLAR	TARGET	IMPACT	INTERVENTIONS
			<p>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><b>Restarting the Tourism and Creative Industries Sectors</b></p> <p>3 (a) Restarting the tourism sector</p>	Collective effort for optimised brand exposure - 5-year plan	Grow and strengthen the Garden Route brand as a collective stakeholder effort.	<p>Establish an industry-driven / government-supported task team.</p> <p>Review the WC Tourism Act and Tourism Master Plan to enable the redefinition of the role of the RTO's and LTO's to ensure relevance and avoid duplication (Roles and responsibilities).</p> <p>Ensure synergy between the Garden. Route, WESGRO, and Provincial Tourism.</p> <p>Support the tourism industry's access to national support and improve its international status.</p>

PILLAR	TARGET	IMPACT	INTERVENTIONS
			Re-categorisation of B&Bs and Guest Houses to residential rates, on application to Revenue Management.
<b>Protecting and Building the Rural, Township and Informal Economy</b>  4(a) Promoting Economic Transformation and Circular Economy	<b>SMME and informal target:</b> Assist 100  SMME and informal businesses within 5 Years	<b>SMME and informal impact:</b> Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years	Setting aside more COVID-19 Procurement funding support programs for cooperatives and micro enterprises –  Link to Government SCM. Include food parcels; access to procurement opportunities to SMME's, PPE, sanitisers, and detergents.  Recommend the facilitation of Bulk Buying through online platforms.  Intensify moving micro businesses online through "Buy Garden Route." Development Policy Framework for B-municipalities to base their By-Laws on.  Municipalities to standardise electronic building applications and approvals. Accelerating the Implementation of Government Projects.
<b>Resilient Agriculture and Agri-Processing</b>	Increase the agricultural sector by 5-10% year-on-year through adding commodities not previously cultivated in the region - Increase exports of processed.	Economic growth through desirable and valuable exports as well as the beneficiation of existing agricultural resources.	Support the Department of Agriculture in the roll-out of relief funding.

PILLAR	TARGET	IMPACT	INTERVENTIONS
	agricultural products		<p>Food gardens / digital vouchers, and food relief. NGOs to collaborate and 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&amp;DS).</p> <p>Investigate and implement Water resilience opportunities and infrastructure, especially in the Klein Karoo – Establish the Garden Route as a Water authority. Reduce red tape for EIA's</p>
<b>Skills Development</b>	2500 work placements through internships and skills development interventions within 5 years	Increase youth employment by 25% for the up to 24-year-old cohort.	<p>Develop skills that can attract investment, especially from knowledge-based economy sectors (e.g. BPO)</p> <p>Establish the Garden Route Skills Mecca as the custodian of skills development – establish an Internal Task Team and an External Forum, and appoint a coordinator to ensure implementation</p>

Table 6: Pillars of GRDM recovery plan

## MUNICIPAL RISKS

The Executive Management Team undertakes comprehensive strategic risk analyses to proactively identify and mitigate potential threats that could impede the timely and cost-effective delivery of services or undermine effective governance. The strategic direction set by the Council is fortified by a robust framework of combined assurance, which is closely monitored through Bitou's municipal operational risk registers. These registers meticulously catalogue the risks associated with each department and section, providing a clear overview of the landscape of potential challenges.

To ensure ongoing vigilance, the organisation engages in continuous risk monitoring, complemented by quarterly committee reporting. This reporting encompasses an in-depth evaluation of the impact and likelihood ratings of identified risks, along with a review of contributing factors, existing control measures, and actionable plans for response. This systematic approach is designed to keep managerial actions aligned with the overarching strategic vision of the Council.

In terms of quantifying strategic risks, they are assessed using a 5x5 risk scale, which facilitates a nuanced understanding of the severity and probability of various threats. This assessment framework aids in prioritising risks and targeting resources effectively to mitigate those that could have the most significant adverse effects on the organisation's objectives.

RISK	Residual Rating
Impeded Strategic Resilience	14
Fraud & corruption in relation to all procurement processes	12
Climate change vulnerability	20
Ineffective internal and external communication with municipal key stakeholders	11,2
Business Continuity	9,6
Inadequate and aging municipal infrastructure to meet current and expected demand for services	8,48
Unsafe & insecure environment	8
Loss of conditional grant funding	6,84
Too low revenue collection rate to ensure long term financial viability and sustainability	6,36
Water scarcity	6,36
Crises and disasters unintentionally, intentionally, and naturally caused that disrupt and have consequences on societal functions	5,85
Non-compliance with legislation	5,13

Table 10: Top risks

## MUNICIPAL POLICIES

The municipality has annexed several 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. The purpose of municipal policies is to guide the institution in delivering the municipal objectives and bring about institutional viability and social cohesion.

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

<b>SECTION 1: OFFICE OF THE MUNICIPAL MANAGER</b>		
<b>No</b>	<b>Policy description</b>	<b>Council resolutions</b>
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
<b>SECTION 2: FINANCE</b>		
<b>No</b>	<b>Policy description</b>	<b>Council's In-Principle approval</b>
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	Its 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
<b>SECTION 3: CORPORATE SERVICES</b>		
<b>No</b>	<b>Policy description</b>	<b>Council's In-Principle approval</b>
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
<b>SECTION 4: COMMUNITY SERVICES</b>		
<b>No</b>	<b>Policy description</b>	<b>Council's In-Principal approval</b>
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
<b>SECTION 5: MUNICIPAL SERVICES &amp; INFRASTRUCTURE DEVELOPMENT</b>		
<b>No</b>	<b>Policy description</b>	<b>Council's In-Principle approval</b>
1	Bitou Municipal Water Services Development Plan	C/5/45/01/23
<b>SECTION 6: STRATEGIC SERVICES</b>		
<b>No</b>	<b>Policy description</b>	<b>Council's In-Principle approval</b>
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 7: Approved municipal policies

## SWOT ANALYSIS

A SWOT analysis is a comprehensive evaluation conducted by the Municipality aimed at identifying its internal strengths and weaknesses, alongside the external opportunities and threats it faces. The primary objective of this analysis is to enhance awareness of the numerous factors that influence the Municipality's operations and strategic decision-making processes. By systematically assessing these elements, the Municipality can better inform its business strategies and development initiatives.

The following SWOT analysis presents a detailed overview of the Strengths, Weaknesses, Opportunities, and Threats that members of the Bitou Municipality articulated during a recent Strategic Planning Session. This collaborative effort was designed to gather diverse insights and perspectives, ensuring that the analysis accurately reflects the unique characteristics and challenges of the community. Through this process, the Municipality seeks to create a more robust foundation for future planning and growth, leveraging its strengths while addressing potential weaknesses and threats, and capitalising on emerging opportunities.

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Staff regulations implementation: Trained staff</li> <li>• Safe communities</li> <li>• Indigenous knowledge</li> <li>• Ability to act. (timeously)</li> <li>• Service delivery standards.</li> <li>• Forward thinking</li> <li>• Location</li> <li>• Natural Environment: Geographic size and location</li> <li>• Financial capability</li> </ul>	<ul style="list-style-type: none"> <li>• Communication (External/Internal)</li> <li>• Silo mentality</li> <li>• Response turnaround time</li> <li>• Inability to attract suitable staff (salaries offered and upper limits)</li> <li>• Staff</li> <li>• Corporate culture</li> <li>• Diverse communities</li> <li>• Ageing infrastructure</li> <li>• Grant depending</li> <li>• Budget</li> <li>• Inequality in rates base (richest of the rich to poorest of the poor), Revenue collection</li> <li>• Political Instability</li> </ul>	<ul style="list-style-type: none"> <li>• Development of outlying areas, Solar energy</li> <li>• Climate change</li> <li>• Natural resources</li> <li>• Semi-gration</li> <li>• Strategic land parcels</li> <li>• Economic opportunities</li> <li>• Grow revenue base.</li> <li>• Diversity of our product offering</li> <li>• Retirement destination</li> <li>• Tourism</li> <li>• Investment opportunity, Relations with external stakeholders' Strategic assets</li> </ul>	<ul style="list-style-type: none"> <li>• Population growth</li> <li>• Affordability</li> <li>• Cost of living</li> <li>• Future grant funding</li> <li>• Community expectation vs realistically achievable results</li> <li>• Izinyoka - Dam/ Theft of infrastructure</li> <li>• Climate change</li> <li>• Raw H2O resources</li> <li>• Loadshedding</li> <li>• Boarder EC</li> <li>• Continuity (stop-start effect)</li> </ul>

Table 8: SWOT analysis

## STRATEGIC THRUST

### MUNICIPAL VISION

The municipal vision remains steadfast and unwavering. Bitou Council envisions a future where the colour of one's skin, personal wealth, gender, or religious beliefs hold no significance. This future is one of prosperity for all, characterised by inclusivity and equality, where every individual has universal access to essential municipal services. It is a landscape rich with opportunity, fostering a sense of community and shared purpose among all citizens, ensuring that everyone can thrive without barriers or discrimination.

The vision until it is attained remains:

### VISION 2030

***"To be the best together."***

### MISSION STATEMENT

The mission statement of the municipality remains unchanged.

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





### VALUES

The Bitou Council has decided to revise its values to better reflect the needs of the community. Firstly, they added the phrase "regardless of age" to the first value, "Ubuntu," in recognition of the high number of older retired citizens who have made Bitou their home.



Secondly, the council amended the second value, "Integrity," to emphasise that integrity should be demonstrated by everyone, including stakeholders, community members, and municipal employees. As a result, the phrase "by all employees" was removed.

In addition, the municipality introduced a sixth value, "Stewardship," to acknowledge the responsibility for the natural, financial, and human resources entrusted to it.

The Bitou Municipality now subscribes to the following values:

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



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

## STRATEGIC OBJECTIVES

Strategic objectives are clear and focused statements that define the ultimate aspirations of Bitou municipality, outlining the 'end-goals' it seeks to accomplish over a specified long-term timeframe. These objectives serve as purpose-driven declarations, guiding the municipality in crafting a coherent vision. They not only articulate desired outcomes but also provide a framework for establishing measurable steps and actionable plans that can lead to achieving those goals. By aligning efforts and resources with these strategic objectives, Bitou municipality can effectively navigate the complexities of its environment and strive towards its envisioned future.

The following strategic objectives have been outlined for Bitou Municipality:

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

Table 9: Strategic Objectives

## STRATEGIC OUTCOMES

After conducting a series of collaborative workshops involving members of the administration, local politicians, community representatives, and various stakeholders, the municipality has outlined a set of outcomes aimed at realising its long-term vision. These workshops facilitated open dialogue and input, ensuring that diverse perspectives were considered in the decision-making process.

The municipality envisions the following outcomes, each accompanied by specific indicators to measure progress and success:

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

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

## OUTCOMES

Alignment of strategic objectives to strategic outcomes.

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

Table 10: Strategic outcomes

## STRATEGIC ACTION PLAN

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

Focus Area	Outcomes	Defined
Institutional Transformation and Development	Institutional Development	<ul style="list-style-type: none"> <li>To promote the growth of business processes, staff moral and capacity of the Bitou Municipality</li> </ul>
Growth Development and	Sport Development	<ul style="list-style-type: none"> <li>To cultivate community involvement and the development of social cohesion through the promotion of sports and high-quality sports facilities</li> </ul>
Public Safety	Disaster Risk Mitigation	<ul style="list-style-type: none"> <li>To create a safe and healthy living environment by instilling initiative-taking mitigating factors</li> <li>To decrease the crime rate</li> <li>To increase emergency response time</li> <li>To minimize loss of life</li> </ul>
Housing Opportunities	Housing Opportunities	<ul style="list-style-type: none"> <li>The creation of conducive and suitable housing opportunities for community members</li> <li>To increase low-cost and accessible housing that promotes the community</li> </ul>
Public Safety	Towards a Safer Town	<ul style="list-style-type: none"> <li>To ensure that constituents and visitors of the Bitou Municipal area can have free and safe movement without criminal activity</li> </ul>
Public Safety	Roads Safety	<ul style="list-style-type: none"> <li>Implement and monitor legislative prescribes to ensure the safety of motor vehicle drives, passengers, and pedestrians (all road users)</li> </ul>
Intergovernmental Relations	Communication	<ul style="list-style-type: none"> <li>To have open and transparent communication with all stakeholders both internally and externally</li> <li>To promote inclusiveness of all stakeholders</li> <li>To increase response time</li> <li>To promote and instil trust through the Bitou Municipality's brand</li> </ul>
Minimisation of waste	Minimization of waste	<ul style="list-style-type: none"> <li>To promote a clean and healthy living environment</li> <li>To minimize the human footprint throughout the Bitou Municipal area.</li> <li>To protect the natural resources for future generations</li> </ul>

Focus Area	Outcomes	Defined
Intergovernmental Relations	Improve Telecommunication	<ul style="list-style-type: none"> <li>Digitize the organization to streamline processes and save costs</li> </ul>
Good Governance	Centralising Management Record	<ul style="list-style-type: none"> <li>To ensure that the Bitou Municipality has valid and credible data, evidence, and records for monitoring and reporting purposes</li> </ul>
Intergovernmental Relations	Improve Internal and External Relations	<ul style="list-style-type: none"> <li>To create a mutually beneficial environment for all stakeholders to reach the Bitou Municipality's vision</li> </ul>
Institutional Transformation and Development	Transforming the Municipal Workforce	<ul style="list-style-type: none"> <li>To empower employees to adapt and excel along with the growth and ever-changing environment of the organisation</li> </ul>
Good Governance	Risk Management	<ul style="list-style-type: none"> <li>To identify key risks and putting measures in place to pre-empt and plan accordingly.</li> <li>Forward planning</li> </ul>
Institutional Transformation and Development	Succession Planning	<ul style="list-style-type: none"> <li>To ensure the sustainability of all services rendered by identifying, mentoring, coaching, and cultivating the skills and qualities of staff</li> </ul>
Good Governance	Compliance	<ul style="list-style-type: none"> <li>Adhering to legislative prescribes</li> </ul>
Growth and Development	Revenue Enhancement	<ul style="list-style-type: none"> <li>Implementing cost saving measures</li> <li>Increasing debt collection</li> <li>Reduction in losses</li> <li>Implement new innovative measures to increase the revenue of the organisation</li> </ul>
Growth and Development	Growth and Development	<ul style="list-style-type: none"> <li>To grow and develop Plettenberg Bay in terms of spatial consideration and infrastructure requirements and create an environment for economic development</li> </ul>
Sustainable Services Delivery	Supplement Electricity Supply	<ul style="list-style-type: none"> <li>To investigate and implement green energy to reduce the municipality's dependency on ESKOM supply</li> </ul>
Intergovernmental Relations	Improve Intergovernmental Relations	<ul style="list-style-type: none"> <li>Promote communication with various stakeholders on an ongoing basis by regular follow-ups</li> </ul>
Sustainable Services Delivery	Water Security	<ul style="list-style-type: none"> <li>To ensure the Bitou Municipality's communities have access to enough clean, drinkable water without the risk of depletion</li> </ul>

Focus Area	Outcomes	Defined
Sustainable Services Delivery	Sustainable Energy Supply	<ul style="list-style-type: none"> <li>To create an energy supply that can remain viable without having the risk of being depleted or can compromise future generations</li> </ul>
Growth Development and	Financial Viability	<ul style="list-style-type: none"> <li>To generate sufficient revenue to cover the Bitou municipality's expenses and debt obligations over a long term</li> </ul>
Growth Development and	Social Development	<ul style="list-style-type: none"> <li>To have open and transparent platforms to engage and assist different stakeholders to aid the community in terms of various social matters</li> </ul>
Growth Development and	Value for money procurement	<ul style="list-style-type: none"> <li>To create and maintain sustainable cash flow</li> </ul>
Good Governance	Good Governance	<ul style="list-style-type: none"> <li>To receive and maintain a clean audit outcome for the Bitou Municipality</li> </ul>
Intergovernmental Relations	Enhancing Public Perceptions	<ul style="list-style-type: none"> <li>To creating a Bitou Municipal brand that is identified with to promote trust</li> </ul>
Intergovernmental Relations	Customer Satisfaction	<ul style="list-style-type: none"> <li>To obtain public inputs on bettering Bitou processes and the services rendered and to report on improvements by providing credible feedback on an ongoing basis</li> </ul>
Intergovernmental Relations	Expanding the Government footprint	<ul style="list-style-type: none"> <li>To engage on an ongoing basis with the district and different Provincial and National Sector Departments</li> <li>To ensure that Bitou Municipality is working towards the National outcomes</li> </ul>
Good Governance	Strategic Alignment	<ul style="list-style-type: none"> <li>To ensure that the organisation is properly arranged and working together to achieve its defined strategic objectives.</li> <li>To engage on an ongoing basis with the district and different Provincial and National Sector Departments to ensure that Bitou Municipality is working towards the National outcomes</li> </ul>
Growth Development and	Economic Growth	<ul style="list-style-type: none"> <li>To promote the Bitou Municipal area for investors</li> <li>To maintain and grow the business, private and economic sectors.</li> <li>To provide a conducive platform for small business to expand or enter the market</li> </ul>
Growth Development and	Rural Development	<ul style="list-style-type: none"> <li>To enhance the quality of life and financial wellbeing of community members of populated and remote areas</li> </ul>

Focus Area	Outcomes	Defined
Growth and Development	Diversify Economy	<ul style="list-style-type: none"> <li>To expand, stimulate and grow agriculture economy throughout the Bitou Municipal area</li> </ul>
Focus Area	Outcomes	<ul style="list-style-type: none"> <li>Defined</li> </ul>
Growth and Development	Land Use Management	<ul style="list-style-type: none"> <li>To adopt systems that through appropriate practices enable the Bitou Municipality to maximise the economic and social benefits from the land while enhancing and maintaining the ecological and natural resources of the area</li> </ul>
Intergovernmental Relations	Enhance Public Participation	<ul style="list-style-type: none"> <li>To promote inclusive decision making</li> <li>To promote an openness and transparency</li> <li>To enforce accountability</li> </ul>

Table 11: Action Plan

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

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (225-2030)	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 a healthy life for all South Africans  Outcome 7: Vibrant, equitable and sustainable rural communities and Food security for all	Growth for jobs	SO1: Healthy and socially stable communities	Provide excellent and sustainable services to all residents.
B2b 5: Sound Institutions and Administrative Capabilities. (Building Capable Institutions And Administrations) Democratic, well-governed, and effective municipal institutions capable of conducting their developmental mandate as per the constitution.	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education training and innovation Chapter 15: Nation-building and Social Cohesion	Outcome 1: Improve the quality of basic. Education Outcome 5: A skilled a capable workforce to support inclusive growth	Innovation, culture, and governance	SO2: A skilled workforce and communities	Build a capable, developmental, transformed, and productive workforce.

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (225-2030)	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 1: Basic Services Creating Conditions For Decent Living: Democratic, well-governed and effective municipal institutions capable of conducting their developmental mandate as per the constitution.	SDG 7: Clean Energy  SDG 9: Innovation and Infrastructure  SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure  Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive, and responsive economic infrastructure network	Growth for Jobs	SO3: Bulk Infrastructure Co-Coordination	Adhere to and implement effective and efficient good governance processes
BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE, AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	Innovation, culture, and innovation	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B 3: Putting People and Their Concerns First	SDG 7: Clean Energy	Chapter 5: Environmental Sustainability and Resilience	Outcome 3: All people in South Africa feel protected and safe.	Safety	SO4: Environmental management and public safety	Adhere to and implement effective and efficient good governance processes



BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (225-2030)	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
Democratic, well-governed and effective municipal institutions, capable of conducting their developmental mandate as per the constitution	SDG 12: Responsible Consumption  SDG 13: Protect the Planet  SDG 14: Life below water  SDG 15: Life on Land	Chapter 12: Building Safer Communities	Outcome 10: Protection and enhancement of environmental assets and natural resources.  Outcome 11: A better South Africa, a better and safer Africa and world			

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (225-2030)	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
B2B: 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING, AND (SOUND FINANCIAL MANAGEMENT) Sound Financial Management		Chapter 13:  Building a capable and developmental state  Chapter 14:  Fighting corruption	Outcome 9: A responsive, accountable, effective, and efficient local government system	Innovation, culture, and governance	SO5: Financial viability	Achieve long-term financial viability
B2B 2: DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION; (GOOD GOVERNANCE) Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government	SDG 17: Partnerships for the Goals  SDG 16: Peace and Justice  SDG 10:	Chapter 13  Building a capable and developmental state  Chapter 14:  Fighting corruption	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.	Innovation, culture, and governance	SO6: Good Governance	Build s capable, developmental, transformed, and productive workforce

BACK TO BASICS REVISED CHAPTER 9 OUTCOMES (RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT DEVELOPMENTAL LOCAL GOVERNMENT SYSTEM	2016 SUSTAINABLE DEVELOPMENT GOALS	NDP 2030	NATIONAL OUTCOMES (2010)	WC STRATEGIC PLAN (225-2030)	GARDEN ROUTE STRATEGIC OBJECTIVE	BITOU STRATEGIC OBJECTIVES
	Reduced Inequalities  SDG 12: Responsible Consumption	Chapter 15: Nation- building and social cohesion				
B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES.  B2B: 3 PUTTING PEOPLE FIRST Local public employment programmes expanded through the Community Work Programme (EPWP)	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth  Outcome 6: An efficient, competitive, and responsive economic infrastructure network	Growth for Jobs	SO7: An inclusive district economy	Build a capable, well- resourced, and viable institution that can deliver on the developmental mandate of the municipality. Build s capable, developmental, transformed, and productive workforce

Table 12: Alignment of municipal objectives with SDG's

## DEVELOPMENTAL STRATEGIES

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

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

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREAS	STRATEGIC INTERVENTIONS
	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
		Kwanokuthula sportsfield floodlights
		Wittedrift (Green Valley sports field 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
<b>SO2:</b> Facilitate growth, jobs, and expand tourism to empower the residents of Bitou.	Tourism Development	Capacitate the tourism VA
		Create Tourism Routes
		Invest in township tourism
		Arts and culture
		Sport and water sport tourism
		Safaris
		Call Centres
		Airport precinct development
		Investment conference
		Ophra school for girls
		Conferencing
		Skills Development
		Culinary School
	Agriculture	Upgrade launching pad for small fisherman
		Small scale farming
		Subsistence vegetable gardens
		Provision of land to small farmers
		Develop policies and SOPs for farmer support
	Government Services	Construction of 500 – 1000 bed correctional centre
		Construction of additional schools
		Upgrading South Cape College
		Investigate the possibility of convincing SAND to use the air strip and Bitou coastline for specialised training
		Opening of more services like SARS, SEDA, Rural Development etc.

Table 13: Economic development strategic focus areas

## STRATEGIC CATALYTIC DEVELOPMENT PROJECTS

The municipality is currently grappling with a range of significant challenges that affect its overall functionality and the well-being of its residents. As highlighted in the earlier chapters, these challenges include a shortage of sustainable water supply, which affects not only daily living standards but also agriculture and local businesses. Additionally, high unemployment rates plague the community, leading to increased poverty and social ills. The economy is stagnating, with limited opportunities for growth, worsened by a lack of diversification, which hampers business investment and access to essential services.

In response to these pressing issues and with the aim of improving service delivery and stimulating job growth, the municipality has named five strategic projects for consideration. These projects are meant to address the core problems and foster potential partnerships that can bring in the necessary resources and ability for implementation. By focusing on these initiatives, the municipality hopes to create a more sustainable and resilient community, enhancing the quality of life for all its residents.

### **1. WADRIFT DAM DEVELOPMENT**

**Objective:** The primary goal of the Wadrift Dam project is to address the water supply challenges faced by Plettenberg Bay by constructing a holding dam that will be filled from the Keurbooms River during periods of high flow. This initiative aims to enhance water resilience and reduce dependence on surface water sources.

#### **Project Components:**

1. **Dam Construction:** The Wadrift Dam will be an off-channel storage facility designed to capture and store water from the Keurbooms River.
2. **Borehole Integration:** A series of boreholes will be drilled to supplement the water supply to the dam. Geomechanics has been contracted to conduct exploratory aquifer drilling to determine optimal borehole locations.
3. **Geotechnical Investigations:** Comprehensive geotechnical investigations will be conducted to ensure the stability and suitability of the dam site.

#### **Challenges:**

- **Geological Conditions:** The drilling process has encountered difficult formations, necessitating the installation of casing in some boreholes to prevent collapse.
- **Water Supply Reliability:** Ensuring a consistent water supply from the Keurbooms River, especially during dry periods, remains a critical challenge.

#### **Expected Outcomes:**

- **Enhanced Water Security:** The dam will significantly improve the reliability of the water supply for Plettenberg Bay, particularly during drought conditions.
- **Sustainable Water Management:** The project will contribute to sustainable water management practices by reducing reliance on surface water and incorporating groundwater resources.

#### **Partners:**

- **Local Government:** The Bitou Municipality is a key stakeholder in the project, providing oversight and coordination.

- **Garden Route District Municipality:** The district will mobilise support from other partners through the District Development Model.
- **Geomechanics:** Responsible for geotechnical investigations and borehole drilling
- **Environmental Consultants:** To ensure compliance with environmental regulations and to conduct impact assessments.
- **Construction Firms:** Local and regional construction companies will be involved in the building of the dam and related infrastructure.

#### **Funding Sources:**

- **Government Grants:** National and provincial government grants aimed at improving water infrastructure and resilience.
- **International Aid:** Organisations such as the World Bank and the African Development Bank may provide funding for large-scale infrastructure projects.
- **Public-Private Partnerships (PPPs):** Collaboration between government entities and private sector investors to share the costs and benefits of the project.
- **Local Investment:** Contributions from local businesses and community organisations are invested in the long-term sustainability.

## **2. DEVELOPMENT OF A PUBLIC HOSPITAL**

**Objective:** The primary goal of the project is to establish a public hospital in Plettenberg Bay to provide accessible emergency and inpatient services to the local population of over 65,000 residents, who currently must travel approximately 30 km to Knysna to access such services.

#### **Project Components:**

1. **Hospital Construction:** Building a fully equipped public hospital with emergency, inpatient, outpatient, and specialised medical services.
2. **Medical Staff Recruitment:** Hiring qualified medical professionals, including doctors, nurses, and support staff.
3. **Infrastructure Development:** Ensuring the hospital is equipped with modern medical technology and facilities.
4. **Community Health Programs:** Implementing health education and preventive care programs to improve overall community health.

#### **Challenges:**

- **Geographical Accessibility:** The current lack of nearby emergency and inpatient services forces residents to travel long distances, which can be critical in emergencies.
- **EMS Services:** The availability and efficiency of Emergency Medical Services (EMS) are limited, leading to delays in patient transport and care.
- **Financial Constraints:** Securing sufficient funding for the construction and operation of the hospital is a significant challenge.
- **Workforce Shortage:** Recruiting and retaining skilled medical professionals in rural areas can be difficult.

#### **Expected Outcomes:**



- **Improved Health Access:** The hospital will provide immediate access to emergency and inpatient services, reducing travel time and improving health outcomes.
- **Enhanced EMS Efficiency:** With a local hospital, EMS services can operate more efficiently, reducing response times and improving patient care.
- **Community Health Improvement:** The hospital will serve as a hub for health education and preventive care, contributing to better overall health in the community.

#### **Possible Stakeholders:**

- **Local Government:** Bitou Municipality will play a key role in providing a construction site, project oversight and coordination.
- **Garden Route District Municipality:** The district will mobilise support from other partners through the District Development Model.
- **Western Cape Department of Health:** Providing regulatory support and funding.
- **Infrastructure Department:** Provide technical support, design and implement the construction of the hospital.
- **Private Sector Partners:** Collaboration with private healthcare providers and investors to share costs and expertise.
- **Community Organisations:** Local NGOs and community groups to support health education and outreach programs.

#### **Funding Sources:**

- **Government Grants:** National and provincial government grants aimed at improving healthcare infrastructure.
- **Public-Private Partnerships (PPPs):** Collaboration between government entities and private sector investors.

**Timeline:** According to officials from the Department of Health and Wellness, the bed plan for Bitou in 2030 is set at 90 beds, indicating that the project will be completed or implemented by that year, 2030.

### **3. COMING TOGETHER PROJECT**

**Background:** The "Coming Together Project" aims to consolidate all municipal and government services into a single precinct in Plettenberg Bay. Currently, Bitou Municipality's various service departments are scattered across multiple locations, leading to inefficiencies and accessibility challenges. The project proposes the construction of a central office campus at Ladywood, which will house all municipal services and potentially other government services, enhancing service delivery and operational efficiency.

#### **Challenges:**

1. **Funding and Budget Constraints:** Securing sufficient funding for the construction and maintenance of the new precinct is a significant challenge.
2. **Logistical Coordination:** Coordinating the relocation of multiple departments and ensuring minimal disruption to services during the transition period.
3. **Community Engagement:** Addressing concerns and gaining support from the local community and stakeholders.

4. **Infrastructure Development:** Ensuring the new precinct is equipped with modern facilities and technology to support efficient operations.

**Benefits:**

1. **Improved Efficiency:** Centralising services will streamline operations, reduce redundancy, and improve communication between departments.
2. **Enhanced Accessibility:** Residents will have easier access to a wide range of services in one location, reducing the need to travel to multiple offices.
3. **Economic Growth:** The project is expected to stimulate local economic growth by attracting investment and creating job opportunities during and after construction.
4. **Better Service Delivery:** A centralised precinct will facilitate better coordination and faster response times, improving overall service delivery to the community.

**Government Services to be Rendered:**

1. **Municipal Services:** Including refuse removal, electricity, water, sewerage, rates collection, tourism, traffic and parking, drainage, building plan approval, and local economic development.
2. **Primary Health Care:** Clinics and health services to provide medical care and health education.
3. **Library Services:** Public libraries offer educational resources and community programs.
4. **Social Services:** Support for vulnerable populations, including social grants, housing assistance, and child welfare services.
5. **Public Safety:** Police services, fire department, and emergency medical services (EMS) to ensure community safety.
6. **Administrative Services:** Services such as applying for permits, paying taxes, and renewing licenses.
7. **Environmental Health Services:** Monitoring and managing public health risks related to the environment.

By bringing these services together in one precinct, the municipality can enhance service delivery, improve operational efficiency, and provide a more convenient and accessible experience for residents.

#### **4. CORRECTIONAL FACILITY**

**Location:** Krantzbosch is situated in the Bitou Local Municipality, within the Garden Route District Municipality of the Western Cape, South Africa.

**Brief History:** Krantzbosch, also known as Kransbos, is part of the indigenous forests of the southern Cape. Historically, it was one of the selected sites for woodcutter settlements in the Knysna area. These settlements were established to improve the living standards of woodcutters who were driven into the forests in search of timber. The woodcutters became an isolated and impoverished community, contributing significantly to the forestry operations in the region.

**GPS Coordinates:**

- **Latitude:** 33° 56' 7" S
- **Longitude:** 23° 14' 49" E

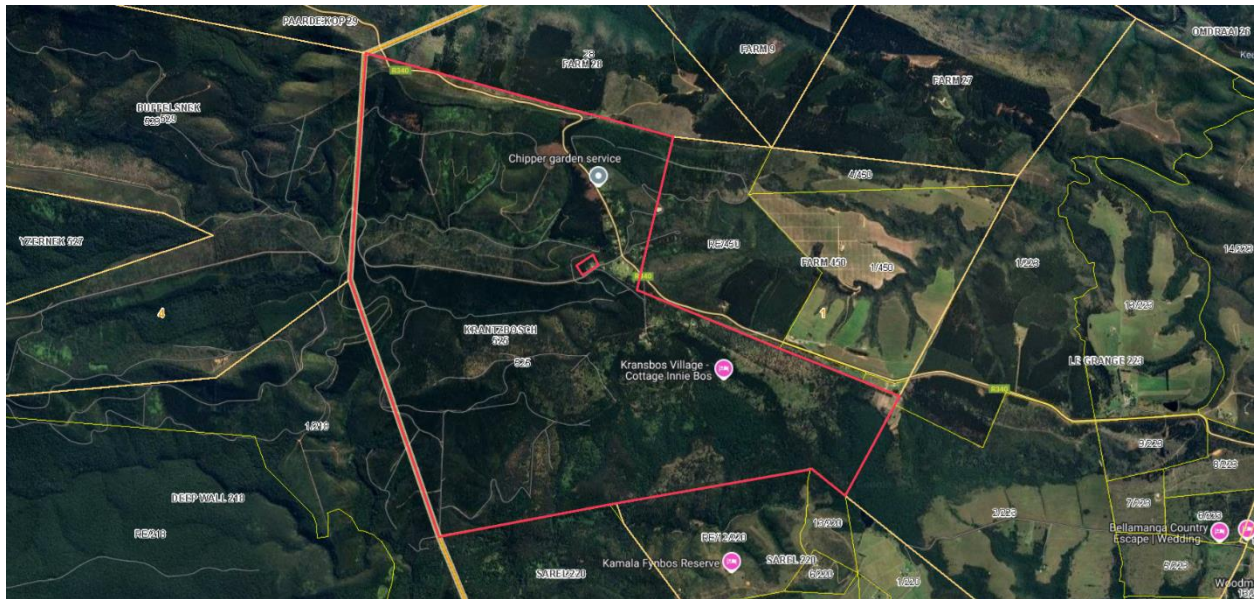


Figure 9: Locality map of Krantzbosch located in the Uplands area in Ward 1.

**Objective:** The primary objective of this ambitious project is to design and construct a state-of-the-art correctional facility in Bitou that will not only boost sustainable government spending but also stimulate significant economic growth within the community. This modern facility will house a comprehensive 513-bed corrections rehabilitation centre, dedicated to delivering extensive rehabilitation and reintegration services for offenders. The centre is envisioned to focus on holistic approaches that address the underlying issues faced by individuals in the criminal justice system, fostering skills development, education, and mental health support to ensure successful reintegration into society. By prioritising rehabilitation over punishment, this initiative aims to create safer communities while also contributing to the local economy through job creation and enhanced public safety.

#### Project Components:

1. **Facility Construction:** Building a state-of-the-art correctional facility with modern security features and rehabilitation amenities.
2. **Rehabilitation Programs:** Implementing various rehabilitation programs focused on education, vocational training, and psychological support to prepare inmates for reintegration into society.
3. **Infrastructure Transfer:** Facilitating the transfer of Krantzbosch from the Department of Infrastructure to the Department of Correctional Services

#### Challenges:

- **Community Concerns:** Residents and ratepayers have raised concerns about the potential negative impact on crime rates, property values, and community safety.

- **Systemic Issues:** Addressing widespread systemic failures within Correctional Services, including corruption and gang activity within prisons.
- **Workforce Shortage:** Recruiting and retaining qualified correctional staff to ensure effective operations.

#### **Expected Outcomes:**

- **Economic Growth:** The facility is expected to create eight hundred permanent jobs and numerous temporary jobs during construction.
- **Improved Rehabilitation:** Enhanced rehabilitation and reintegration services will contribute to reducing recidivism rates and improving public safety.
- **Sustainable Government Spending:** Increased government investment in the region will stimulate local economic growth and development.

#### **Possible Stakeholders:**

- **Bitou Municipality:** Responsible for facilitating the transfer of Krantzbosch and coordinating local government efforts.
- **Department of Correctional Services:** Leading the construction and operation of the facility.
- **Local Community:** Residents and ratepayers who will be affected by the project and involved in public participation processes.
- **Private Sector Partners:** Construction firms and service providers involved in building and maintaining the facility.
- **NGOs and Community Organisations:** Supporting rehabilitation programs and community outreach efforts.

#### **Funding Sources:**

- **Government Grants:** National and provincial government grants aimed at improving correctional infrastructure.
- **Public-Private Partnerships (PPPs):** Collaboration between government entities and private sector investors to share costs and expertise.
- **International Aid:** Potential funding from international organisations focused on criminal justice and rehabilitation.

**Timeline:** At this moment, we find ourselves without a definitive timeline for concluding the negotiations, planning, and budgeting processes. The outcomes are still being shaped, leaving us excited for the possibilities that lie ahead!

## 5. CENTRAL BEACH DEVELOPMENT

**Background:** Central Beach is the most popular beach in Plettenberg Bay, attracting both locals and tourists with its beautiful scenery and recreational activities. The beach is a hub for ocean-based recreation, including swimming, surfing, and kayaking. However, the facilities and infrastructure at Central Beach have not kept pace with the growing number of visitors, necessitating an upgrade to enhance the beach's appeal and functionality.

**Location:** Central Beach is located at 19 Hopwood Street, Plettenberg Bay, Western Cape, South Africa. The GPS coordinates are approximately:

- **Latitude:** -34.05938
- **Longitude:** 23.37693

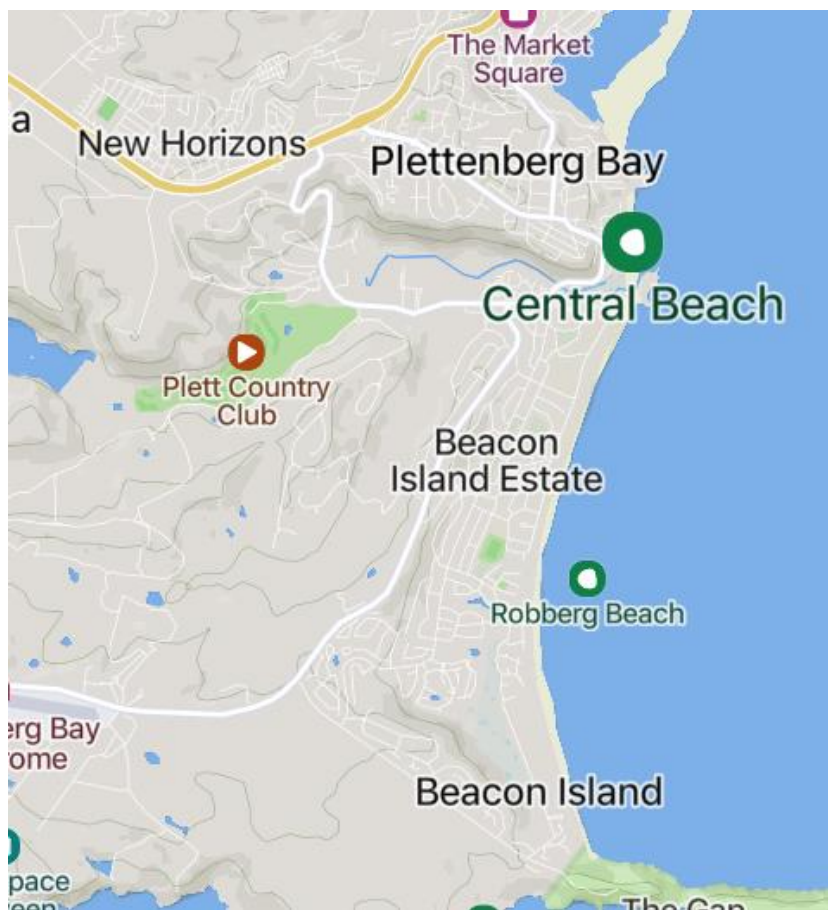


Figure 10: Location of Central Beach

### Challenges:

1. **Funding:** Securing adequate funding for the comprehensive upgrade of the beach facilities and infrastructure.

2. **Environmental Impact:** Ensuring that the development is environmentally sustainable and does not negatively impact the natural beauty and ecosystem of the area.
3. **Community Concerns:** Addressing the concerns of residents and stakeholders regarding potential disruptions and changes to the beach's character.
4. **Logistical Coordination:** Managing the logistics of construction and upgrades without significantly disrupting beach access and usage, especially during peak tourist seasons.

**Benefits:**

1. **Enhanced Visitor Experience:** Upgraded facilities will improve the overall visitor experience, making the beach more attractive to tourists and locals alike.
2. **Economic Growth:** Improved beach infrastructure will boost local tourism, leading to increased economic activity and job creation in the area.
3. **Sustainable Development:** The project will incorporate sustainable practices, ensuring the long-term preservation of the beach's natural environment.
4. **Improved Safety and Accessibility:** Enhanced safety measures and better accessibility will make the beach more inclusive and safer for all visitors.

**Government Services to be Rendered:**

1. **Municipal Services:** Including waste management, beach maintenance, and public safety.
2. **Tourism Services:** Information centres, guided tours, and recreational activity coordination.
3. **Environmental Management:** Monitoring and protecting the beach's natural resources and ecosystem.
4. **Public Amenities:** Restrooms, changing facilities, and accessible pathways.

By upgrading Central Beach, the municipality can significantly enhance service delivery, improve the quality of life for residents, and attract more tourists, thereby stimulating local economic growth.

## **IMPLEMENTATION**

### **INSTITUTIONAL INTELLECTUAL DIMENSIONS**

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

#### **a. Structural Capital**

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

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

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

#### **b. Human Capital**

The municipality conducted a skills audit that outlined the municipal capacity and gaps. The organogram was adopted; however, this organogram is heavily top-down, and it is not funded. These are unfunded so-called critical positions and funded critical vacant positions. The question that then arises is whether there are any grave 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 is that the municipality should streamline its workforce to be fit for the purpose. Its employees must be capacitated through skills development and on-the-job training.

#### **c. Customer Capital**

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

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

The sections below outline the three intuitional intellectual dimensions.



## **COMPOSITION OF THE MUNICIPALITY**

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

### **COUNCIL**

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

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

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

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

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

### **MAYORAL COMMITTEE**

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

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



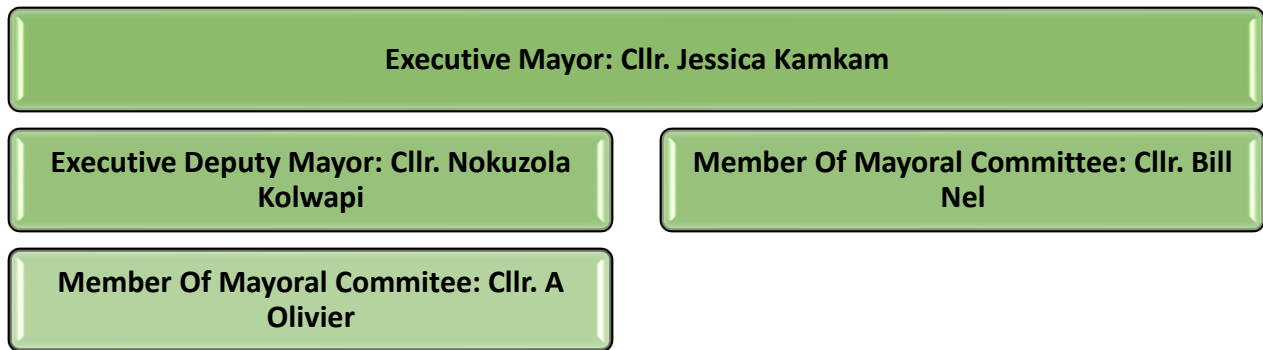


Figure 11: Composition of the Mayoral Committee

## SECTION 80 COMMITTEES

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

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

**Chairperson: Councillor AR Olivier**

#### Members

Councillor NT Seti  
Councillor DJ Swart  
Councillor NP Kolwapi

### b) Finance and Corporate Services Portfolio Committee

**Chairperson: Councillor WJ Nel**

#### Members

Councillor SA Mangxaba  
Councillor T Mhlana  
Councillor AR Olivier

### c) Strategic Services and Office of the Municipal Manager

**Chairperson: Cllr NP Kolwapi**

#### Members

Councillor K De Bruin  
Councillor SE Gcabayi  
Councillor WJ Nel

## **MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

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

The functions of the newly established MPAC include:

- a) To consider and evaluate the content of the annual report and to make recommendations to the Council when adopting an oversight report on the annual report.
- b) To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- c) To promote good governance, transparency, and accountability in the use of municipal resources;
- d) To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- e) To perform any other functions assigned to it through a resolution of the council within its area of responsibility.

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

<b>Chairperson:</b>	<b>Councill</b>	<b>R Willemse</b>
	<u>Members</u>	
	Councillor	C Terblanche
	Councillor	DJ Swarts
	Councillor	NT Seti

## **ADMINISTRATION**

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

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

## ADMINISTRATIVE DUTIES AND FUNCTIONS

This section provides a comprehensive overview of municipal service provision capabilities. It examines the municipal organogram, skill levels, skills development initiatives, and strategic decision-making capabilities. A well-structured institution aligns its form with its function, and the primary function of local government is to deliver essential services such as water supply, sanitation, and waste removal. The current municipal structure is designed to effectively fulfil these responsibilities, reflecting its capacity to meet its mandate.

Recently, the municipality adopted a new organogram under resolution C/1/276/12/24. This reorganization introduced an additional directorate focused on Public Safety. The creation of this directorate aims to enhance the safety of all citizens and ensure that traffic violations are promptly addressed. This strategic move underscores the municipality's commitment to prioritising public safety and improving service delivery.

MM OFFICE	FINANCIAL SERVICES	CORPORATE SERVICES	ECONOMIC DEVELOPMENT & PLANNING	COMMUNITY SERVICES	ENGINEERING SERVICES	PUBLIC SAFETY (NEW)
IDP	Budgeting	Administration	Town Planning	Beaches	Electrical Services	Traffic Management
PMS	Revenue	Human Resources	Environmental Management	Amenities	Roads and Stormwater	Fire & Rescue
Risk	Supply chain	Legal Services	Geographic Information Systems (GIS)	Parks and Recreation	Water and Sewer	Law Enforcement
Auditing	Expenditure	Information Technologies (IT)	Building Control	Public Safety	Project Management Unit	Communication & Customer Relations Management
Compliance		Council Support	Spatial Planning (SDF)	Waste Management	Fleet Management	Municipal Courts
Public Participation		Archives and Records Management	Human Settlements	Disaster Management		

Figure 12: Functionality of Directorates

## ALIGNMENT OF MUNICIPAL OBJECTIVES WITH FUNCTIONAL MUNICIPAL STRUCTURE

The goal of adopting a strategic plan is to ensure its operational implementation and create a seamless execution plan based on the principle that form follows function. This approach ensures that the organizational structure is designed to support the municipality's strategic objectives.

In the table below, the municipality aligns its overall strategy with the various municipal directorates. This alignment allows the municipality to systematically track its performance in achieving its objectives, ensuring accountability and continuous improvement.

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

Figure 13: Alignment of municipal directorates to the municipal strategic objectives.

By clearly defining the key performance areas and strategic objectives for each directorate, the municipality can effectively monitor progress, identify areas for improvement, and ensure that all departments are working towards common goals. This structured approach not only promotes transparency and accountability but also fosters a culture of continuous development and excellence in service delivery.

## MACROSTRUCTURE

There are two vacant director positions that might be filled before the adoption of the final IDP in May 2025. There is an acting director for the community service directorate pending the outcomes of a disciplinary hearing against the current director. The current macrostructure is as follows:

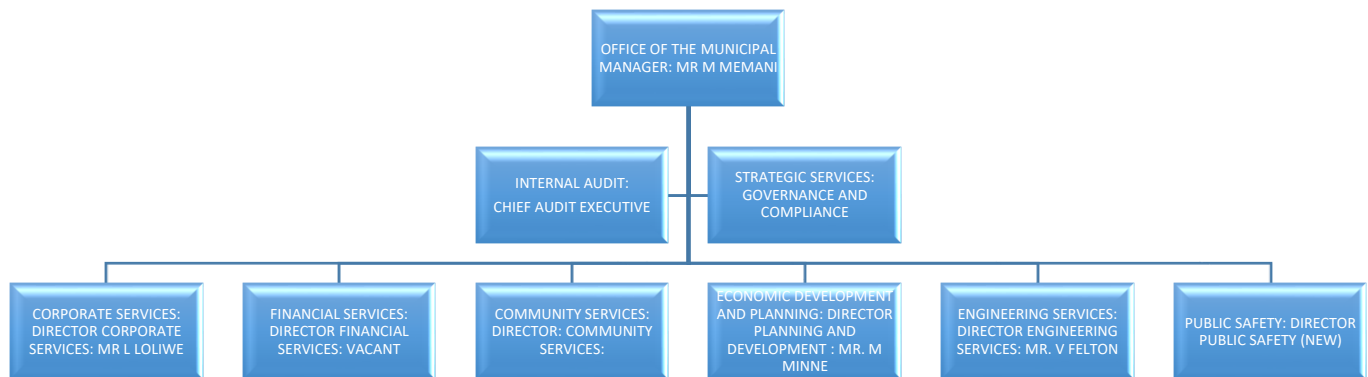


Figure 14: Bitou municipality macro structure.

## STAFF COMPLEMENT

The municipality has completed its planning processes to implement Regulation 890 of the staff regulations and approved a new organogram during a special council meeting on 12 December 2024. This new structure will be operational before the commencement of the new budget year in July 2025. All staff members will be placed according to the municipal placement policy, ensuring that each position has a clearly defined job description and is task-evaluated.

In alignment with the new organogram, the municipality will have a total of 836 employees. The employee-related costs will be maintained within the prescribed norms, ensuring financial sustainability and compliance with relevant regulations. The guiding policies for these norms include the Municipal Finance Management Act (MFMA) and the South African Local Government Association (SALGA) guidelines.

### Potential Impacts of the New Structure

- Enhanced Efficiency and Service Delivery:** With clearly defined roles and responsibilities, staff members will be better equipped to perform their duties, leading to improved efficiency and higher quality service delivery to residents.
- Financial Sustainability:** By keeping employee-related costs within the prescribed norms, the municipality ensures that its financial resources are managed prudently, which is crucial for long-term sustainability.
- Improved Accountability and Transparency:** The new structure, with its emphasis on job descriptions and task evaluations, promotes accountability and transparency within the organization. This helps in monitoring performance and making informed decisions.

4. **Employee Morale and Development:** A well-structured placement policy and clear job descriptions can boost employee morale by providing clarity and direction. Additionally, it opens opportunities for skills development and career progression.
5. **Alignment with Strategic Objectives:** The new organogram aligns with the municipality's strategic objectives, ensuring that all departments work cohesively towards common goals. This alignment is critical for achieving the municipality's vision and mission.
6. **Public Safety and Community Well-being:** The inclusion of the Public Safety directorate highlights the municipality's commitment to enhancing the safety and well-being of its citizens. This focus can lead to a safer and more secure environment for all residents.

By adhering to these policies and implementing the new structure, the municipality aims to optimise its workforce management, enhance service delivery, and ensure that employee costs are effectively managed. This strategic approach not only supports the municipality's operational goals but also promotes transparency and accountability in its financial practices.

## **FINANCIAL PLAN**

### **LONG-TERM FINANCIAL PLAN (LTFP)**

The municipality is currently engaged in a thoughtful revision of its long-term financial plan, initially developed by INCA Portfolio Management. We remain optimistic that the data will evolve positively as we approach the finalisation of the IDP in May.

The aim of this document is to provide the municipality with a blueprint on how to raise and manage municipal finances for improved service delivery. The drafting of the LTFP was preceded by an independent financial assessment of the municipal financial statements for the past eight years to the 2021/22 budget year. The report indicates that the municipality is in 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 severely deteriorating liquidity position, higher creditor payment day 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 maximise the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance, future, and the environment in which it operates.

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

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

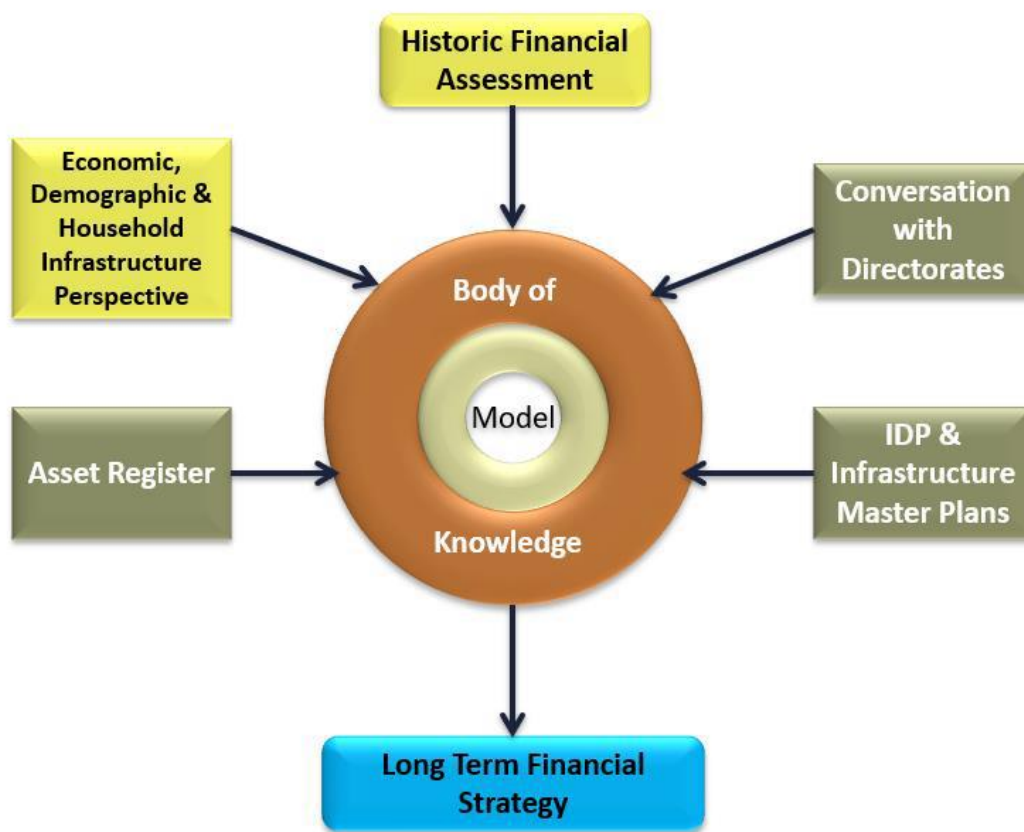


Figure 15: Planning process.

## 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 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 costs. 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”) are 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%, consists 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 Road's 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 R 1.2 billion recorded in the municipality's annual financial statement for the period ending 30 June 2022.

The estimated replacement costs have been 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, only certain fittings, roof, finishes, etc.)
- Spreading replacement has not been 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:

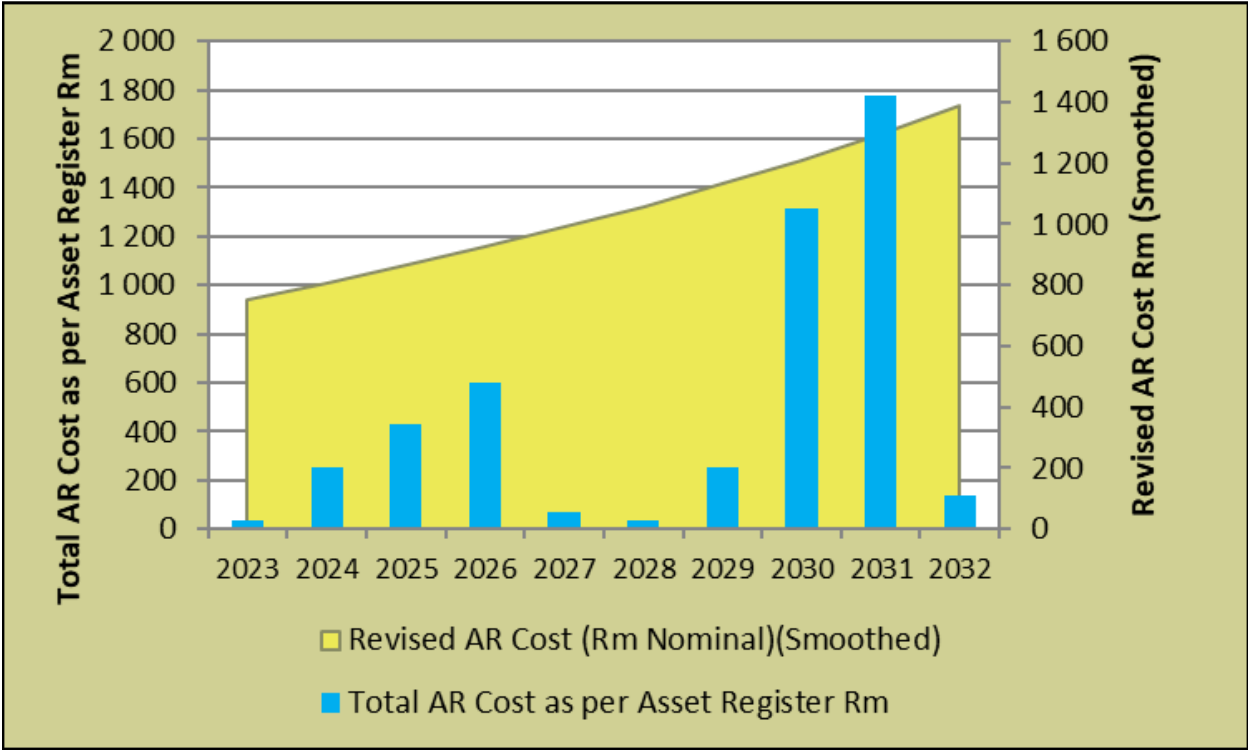


Figure 16: Asset replacement cost, (Rm) per asset.

The excessive 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, considering 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.

Considering the large demand for the replacement of assets that will be reaching the end of their useful life during the 10-year planning period, it is proposed that the municipality prioritise 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 budget year but use a percentage (say 50%) of the prior year's balance for assets that require replacement. An asset replacement programme within the levels of available resources in the CRR will go a long 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 the planning period (Rm)	R60m
Operating surplus accumulated during planning (Rm)	-R280
Cash generated by operations during the planning period (Rm)	R508m
Average annual increase in gross consumer debt	23.5%
Capital investment programme during the planning period (Rm)	R841m
External loan financing during the planning period (Rm)	R470m
Cash and Cash Equivalent at the end of the planning period (Rm)	R203m

Table 14: 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:

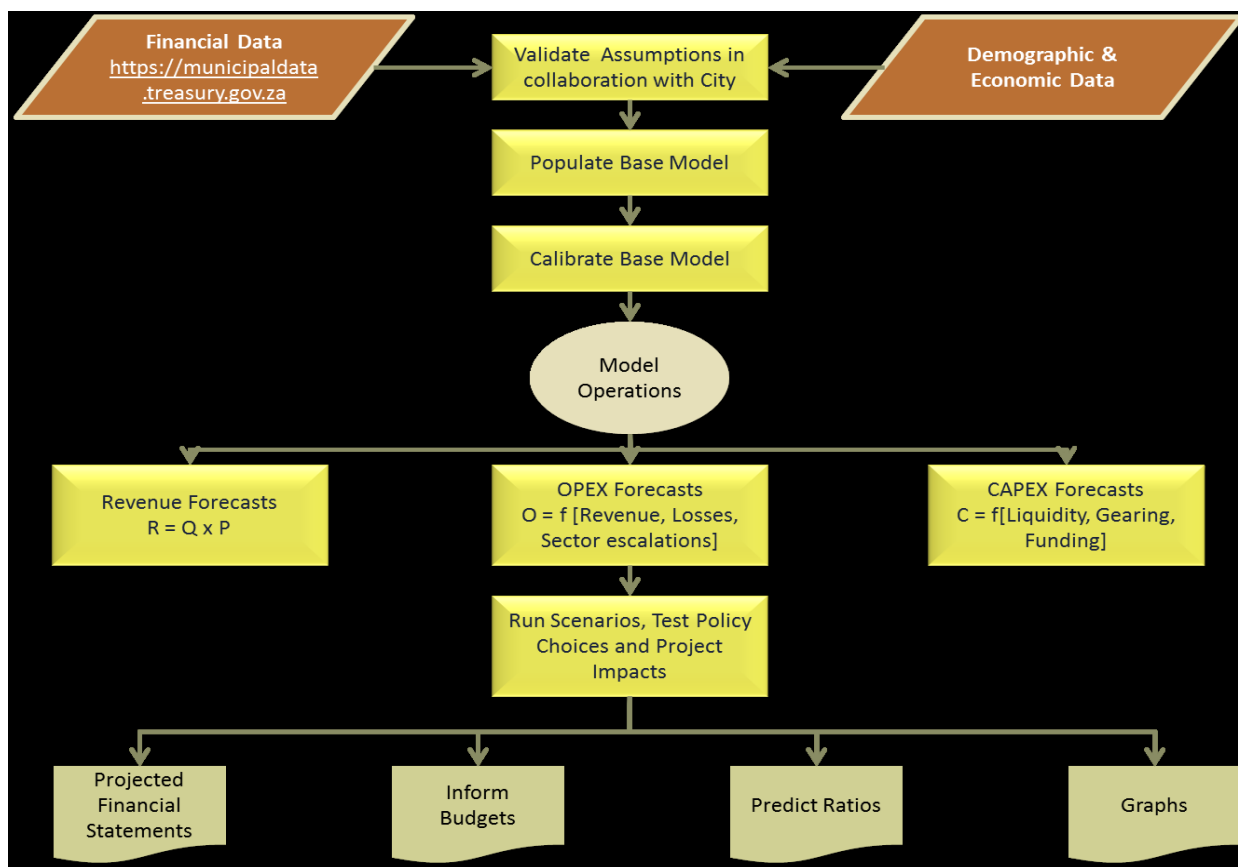


Figure 17: LTFP Framework

## RECOMMENDATIONS

Chapter 12 of the main report lists a comprehensive list of recommendations. 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 an initiative-taking 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 2025/26 – 2027/28**

The budget for the 2025/2026 financial year and Medium-Term Revenue and Expenditure Framework (MTREF) was again challenging as the economy remain subdued by various factors, the latest being the impact of decisions from the USA under the Trump administration highlighting the fact that the South Africa and the South African economy is an integral part of the global economy and that that local and international political decisions have economic impact on local communities.

The tourism and construction sector are still recovering post Covid, and the recent festive period has been the best since the pandemic. The increase in the approval of building plans remains a positive indicator of the recovery of the sector and various new developments in the Bitou area provides hope for the construction sector. The tourism sector has been resilient and a recovery to pre-pandemic levels will hopefully be reached soon. The monetary policy decisions of the reserve bank are however still strangling households in respect of freeing up disposable household income.

We have been spared from more than 330 days of loadshedding, yet as soon as we get comfortable, loadshedding seems to rear its head again. The failure of the state and all associated state-owned entities and the high commodity prices are still hampering the economic progression.

The basket of real economic achievements and growth remains empty, confirming the inability of the state to create real economic growth and opportunity for its citizens, especially those that need it the most. Economic sentiment remains negative and the “new dawn” that the President promised in the beginning of his first term of office seems to have vanished into thin air.

The national budget remains under strain and the consolidated fiscal deficit is expected to improve slightly from 5% in 2024/2025 to 4.6% of revenue for 2025/2026. The budget deficit is expected to reduce to 3.8% by 2026/2027 and is predicted to reach 3.5% by 2027/2028.

Consolidated government expenditure is budgeted at R2.59 trillion with R1.52 trillion allocated to social services. The total municipal equitable share allocation amounts to R106.1 billion representing only 4% of government expenditure, which is not enough to subsidise free basic services to the most vulnerable.

National debt is expected to peak at 76.2% of GDP in 2025/2026, up 1% from the prior year prediction. In general, government debt is extremely high and again at a new record level, the effect thereof is that 22% of government revenue is used to service debt cost. The gross debt stock is projected to increase to R6.3 trillion in 2026/27.

National debt-service costs are projected to average R356 billion annually over the medium term, reaching R478.6 billion in 2027/28. These are resources that could otherwise have been used to address pressing social needs or to invest in our future.

The effect of the Corona Virus remains relevant, the war in Ukraine as well as the middle east crises continue to impact on the global as well as South African economy. It is expected that the price of commodities will remain high, especially the oil price that have caused a significant increase in the cost-of-service delivery and have further prolonged the economic recovery period necessary to reach pre-pandemic levels of activity in the local economy.

Economic growth estimates for have been revised upward to 1.9 per cent for the 2025/2026, 1.7% for 2026/2027 and 1.9% for 2027/2028 on the back of interest rate cuts, a more stable electricity supply and inflation remaining in a narrow band over the MTREF. Economic growth over the MTREF is not sufficient to ensure economic sustainability and create much needed employment opportunities, economic empowerment of the citizenry seems to remain far on the horizon.

The headline inflation forecast for 2025 is 4.3%, remaining between 4.3 and 4.6 per cent over the MTREF. The recovery of the economy is anticipated to remain slow over the MTREF. The South African economy is not performing well when compared to its peers being other developing countries.

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

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

The upliftment of the communities takes preference in this budget cycle and the municipality will therefore focus more resources to water provision and wastewater systems in the 2025/2026 as well as subsequent budget years, 51.67 percent of the capital budget is allocated for these services. A sizeable portion of the 2025/2026 capital budget is dedicated to the upliftment of communities, with human settlements infrastructure taking the lion's share of the funding allocation from Provincial Government.

The revenue enhancement program is starting to gain momentum, and a review of all service points is completed, the results are now processed, and it is anticipated that additional revenue streams will impact positively on future income without adding additional burden to consumers.

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

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

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

The execution of the programs identified in the voluntary financial recovery plan are continuing and the municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. As a last resort, where debt remains outstanding for extended 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 deeply involves all citizens in the democratic processes.

National Treasury's MFMA Circular No. 129 and 130 as well as prior year circulars were used to guide and inform the compilation of the 2025/2026 MTREF.

The main challenges experienced during the compilation of the 2025/2026 MTREF can be summarised as follows:

- The slow recovery of the National, Provincial, and especially the local economy although loadshedding has diminished significantly.
- The ongoing war in Ukraine and Gaza and the impact that it has on commodity prices such as fuel as food prices and the effect on the global markets.
- The low economic growth.
- The electricity crises that have not been permanently resolved and the lingering negative effect that it has caused to investor sentiment.
- The continued rise in unemployment.
- Interest rates that have not reduced as anticipated over the last year.
- Inflation risk that remains relevant in the current political and global economic climate.
- Ageing water, roads, stormwater, sewer 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 again 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 2025/2026 MTREF:

- The 2024/25 Adjustments Budgets 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 2025/26 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. The new general valuation role and the impact it may have on the incidence of rating.

- For the 2025/2026 budget 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 total cost of service rendering. (This remain a medium-term objective, and a phased approach is adopted where tariffs are found to be cost reflective)
- 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 fiscal 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 2025/2026 MTREF:

Description	3rd Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Revenue	R 1 076 148 976	R 1 143 022 856	R 1 168 429 769	R 1 231 053 608
Total Operating Expenditure	R 985 577 636	R 1 068 142 970	R 1 087 047 299	R 1 118 740 222
Total Capital Expenditure	R 148 541 085	R 181 908 452	R 181 918 986	R 191 162 763

Figure 18: Consolidated overview of the 2025/26 MTREF.

Total revenue increases with R 66 873 880 to an amount of R 1 143 022 856 for the 2025/2026 budget year when compared to the 2024/2025, third adjustments budget. This is due to additional revenue raised through increased tariffs, as well as a slight improvement in the revenue raised from improvement in revenue generation through the revenue enhancement program. A further significant contribution is made through the human settlements grant in respect of the provision of housing infrastructure. For the two outer years, operational revenue will increase by 2.22 and increase by 5.36 percent, respectively.

Total operating expenditure for the 2025/2026 budget year has been appropriated at R 1 068 142 970 and translates into a budgeted surplus of R 4 414 136 before capital contributions.

When compared to the third adjustments budget, operational expenditure increases by R 82 565 334 in 2025/26. The expenditure for the two outer years increases with R 18 904 329 and with R 31 692 923, respectively, towards the third year of the MTREF.

The capital budget of R 181 908 452 for 2025/26 increases by 22.46 per cent when compared to the second adjustments budget of 2024/2025. The capital programme increases to R 181 918 986 in the 2026/27 budget year and then further increases in 2027/28 to R 191 162 763. Borrowing will contribute 47.78 percent of the capital funding for the 2025/26 budget year and will remain constant over the



MTREF. It will ensure that gearing remains in a narrow band for the near future and ensure that the liquidity position of the municipality is improved. This funding strategy is confirmed in the long-term financial plan that forms part of the budget documents. It is envisaged that the capital funding mix will remain the same for the first outer year of the MTREF whereafter borrowing will decrease towards the 2<sup>nd</sup> outer year of the MTREF. 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 emphasised that the gearing ratio of the municipality (the ratio between debt and own revenue generated) remains sound at just over 18.8% and will remain in a narrow band over the MTREF. The gearing ratio remains well under the maximum of the norm of 40%, and the capital funding strategy strikes a balance between affordability and the retention and improvement of the liquidity position of the municipality.

The debt service cost equals 3.4%, which is further indicative of the sound financial principles supporting the funding mix strategy and the municipal lending program.

For a more comprehensive understanding of the budget, please refer to the detailed budget documents available.

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

On 31 March, the council adopted the draft capital budget. This budget is influenced by several key factors, including the macroeconomic environment, national equitable share, municipal borrowing capabilities, demographic and population dynamics, council strategic direction, and the affordability of services. The primary goal of this budget is to ensure the provision of quality services to all residents of Bitou Municipality.

### Influencing Factors

1. **Macro-Economic Environment:** Economic conditions such as inflation rates, GDP growth, and interest rates significantly impact the budget. A stable economy can enhance revenue collection and borrowing capacity, while economic downturns may constrain financial resources.
2. **National Equitable Share:** This refers to the allocation of national revenue to municipalities, which is crucial for funding essential services. Changes in national policy or economic performance can affect the equitable share received by the municipality.
3. **Municipal Borrowing Capabilities:** The ability of the municipality to borrow funds for capital projects depends on its creditworthiness and prevailing interest rates. Effective debt management is essential to avoid excessive financial burdens.
4. **Demographic and Population Dynamics:** Population growth and demographic changes influence service demand and infrastructure needs. Accurate demographic data helps in planning and allocating resources efficiently.
5. **Council Strategic Direction:** The strategic priorities set by the council guide budget allocations. This ensures that financial resources are directed towards achieving long-term goals and addressing community needs.
6. **Affordability of Services:** The budget must balance service quality with affordability for residents. This involves setting realistic tariffs and ensuring that services remain accessible to all income groups.

### Benefits

- **Improved Service Delivery:** A well-planned budget ensures that essential services such as water, sanitation, and waste management are adequately funded and efficiently delivered.
- **Economic Growth:** Investment in infrastructure projects can stimulate local economic development, create jobs, and attract investment.
- **Enhanced Public Trust:** Transparent and accountable budgeting processes build public confidence in municipal governance.

### Challenges

- **Economic Volatility:** Fluctuations in the economy can impact revenue collection and increase the cost of borrowing, posing risks to budget stability.
- **Political Climate:** Political changes or instability can affect policy continuity and the implementation of budget plans.
- **Resource Constraints:** Limited financial resources may restrict the municipality's ability to meet all service demands and infrastructure needs.

By considering these factors and addressing potential challenges, the municipality aims to create a robust and responsive budget that meets the needs of its residents while promoting sustainable development. The following table is the municipal MTREF for 2025/2026 – 2027/2028.

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	WARD	PROPOSED DRAFT BUDGET 2025-2026	PROPOSED DRAFT BUDGET 2026-2027	PROPOSED DRAFT BUDGET 2027-2028
<b>ROADS, TRANSPORT &amp; STORM WATER</b>				37,769,000,00	33,996,092,23	70,113,407,77
<b>TOOLS &amp; EQUIPMENT</b>	Supply and delivery of tools and equipment	RDS2200	ALL WARDS	-	45,000,00	-
<b>WITTEDRIFT-STORMWATER UPGRADES</b>	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Wittedrift	RDS2221	1	4,000,000,00	-	
<b>KRANSHOEK-STORMWATER UPGRADES</b>	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kranshoek	RDS2222	7	2 000 000,00	2 600 000,00	2 600 000,00
<b>BUS SHELTERS</b>	BUS SHELTERS	RDS2223	5 & 6	500 000,00		
<b>KURLAND-STORMWATER UPGRADES</b>	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kurland	RDS2220	1	2 000 000,00	2 500 000,00	2 500 000,00
<b>KWANOKUTHULA-STORMWATER UPGRADES</b>	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kwanokuthula	RDS2223	5 & 6	-	2 500 000,00	2 500 000,00
<b>SPEEDHUMPS</b>	CONSTRUCTION OF SPEEDHUMPS	RDS2205	ALL WARDS	200 000,00	500 000,00	500 000,00
<b>UPGRADING OF HIGH STREET</b>	UPGRADING OF HIGH STREET	RDS2230	2	9 900 000,00	-	
<b>UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT</b>	UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	RDS2231	2	-	7 200 000,00	
<b>UPGRADING OF LONGSHIPS DRIVE</b>	UPGRADING OF LONGSHIPS DRIVE	RDS2232	2	300 000,00	-	10 000 000,00
<b>MAIN STREET WALKWAYS</b>	Refurbishment of Main St walkways	RDS 2401	2	200 000,00	1 250 000,00	1 250 000,00
<b>BOSSIESGIF &amp; NEW HORIZONS CULDESACS</b>	Upgrading of New Horizon cul-de-sacs	RDS 2402	4	1 000 000,00	-	-

<b>KWANOKUTHULA CULDESACS</b>	Upgrading of Kwanokuthula cul-de-sacs	RDS 2403	5	-	1 000 000,00	-
<b>EXTENSION OF MVIMBI STREET</b>	Upgrading of Mvimbi St	RDS2236	6	-	-	2 500 000,00
<b>SISHUBA STREET SIDE WALKS</b>	Construction of sidewalks along Sishuba St and nearby streets	RDS2235	5 & 6	-	-	1 500 000,00
<b>MARINE WAY SIDE WALKS</b>	Construction of sidewalks along Marine Way and nearby streets	RDS2236	2	-	-	1 500 000,00
<b>1 x NEW LDV BAKKIES WITH CANOPIES</b>	1 X NEW LDV BAKKIES WITH CANOPIES - ROADS & STORMWATER	FLT2408	ADMINISTRATIVE	600 000,00	600 000,00	-
<b>1 X NEW JETMACHINE - STORMWATER</b>	1 X NEW JETMACHINE - STORMWATER	FLT2414	ADMINISTRATIVE	-	2 000 000,00	-
<b>QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER</b>	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN	RDS2303	3	3 475 000,00	3 600 000,00	-
<b>EBENEZER (PORTION 3) 725</b>	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 255 ERVEN	RDS 2304	4	13 294 000,00	8 645 200,00	22 595 500,00
<b>UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY</b>	<b>UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY</b>	<b>RDS 2405</b>	<b>1</b>	-	1 555 892,23	7 672 407,77
<b>KURLAND 1500</b>	<b>CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 250 ERVEN</b>	<b>RDS 2406</b>	<b>1</b>	-	-	8 600 000,00
<b>KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182</b>	<b>CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN</b>	<b>RDS 2407</b>	<b>5&amp;6</b>	-	-	6 395 500,00
<b>UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,,</b>	<b>UPGRADING OF ROADS</b>	<b>RDS 2409</b>	<b>2</b>	300 000,00	-	-
<b>WATER SERVICES: WASTEWATER PURIFICATION</b>				39 727 250,00	34 645 905,59	38 401 962,67
<b>SLUDGE HANDLING GANSEVALLEI WWTW</b>	SLUDGE HANDLING - MULTI DISK SCREW PRESS	SEW2401	ALL WARDS	3 700 000,00	1 500 000,00	-

<b>PUMP STATION EQUIPMENT</b>	Capital Spares: new pumps, motors, and fittings	WWP2301	ALL WARDS	2 000 000,00	2 000 000,00	2 000 000,00
<b>UPGRADE SEWER RETIC</b>	Upgrade internal sewer reticulation based on the master plan and Operational requirements	WWP2302	ALL WARDS	1 500 000,00	1 500 000,00	1 500 000,00
<b>SECURITY FENCING - WASTE WATER PLANTS</b>	Security Measures to meet legislative compliance by DWS - Greendrop programme	WWP2304	2 & 7	500 000,00	-	-
<b>KURLAND WASTEWATER TREATMENT WORKS</b>	<b>KURLAND Wastewater Treatment Works</b>	<b>WWP2305</b>	<b>1</b>	16 165 000,00	11 810 635,59	-
<b>KURLAND WASTEWATER TREATMENT WORKS</b>	KURLAND Wastewater Treatment Works	WWP2305	1	-	2 115 720,00	-
<b>GREEN VALLEY BULK OUTFALL SEWER RISING MAINS &amp; PUMPSTATION</b>	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5501	1	655 000,00	655 000,00	-
<b>KWANOKUTHULA BULK OUTFALL SEWER RISING MAINS &amp; PUMPSTATION</b>	<b>Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure</b>	<b>WWT5502</b>	<b>5 &amp; 6</b>	-	-	8 353 176,58
<b>KURLAND SEWER PS, RISING MAINS &amp; OUTFALL SEWER (HOUSING)</b>	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5503	1	-	700 000,00	500 000,00
<b>EBENEZER OUTFALL SEWER (HOUSING)</b>	<b>Construction of sewer pipeline and associated infrastructure</b>	<b>WWT5504</b>	<b>4</b>	-	-	4 347 826,09
<b>UPGRADING OF THE BULK WATER &amp; SEWERAGE INFRASTRUCTURE IN THE GREATER KERBOOMS AREA (SEWERAGE)</b>	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5505	1	-	400 000,00	650 000,00
<b>1 x SUPER SUCKER TRUCK -</b>	1 X SUPER SUCKER TRUCK - WASTE WATER SERVICES	WWT5506	ADMINISTRATIVE	-	3 000 000,00	-
<b>2X LDV WITH CANOPY- WASTE WATER SERVICES</b>	2X LDV WITH CANOPY- WASTE WATER -REPLACMNTS	FLT2308	ADMINISTRATIVE	600 000,00	600 000,00	

<b>QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER</b>	Construction of sewer reticulation for one hundred erven	SEW2045	3	2 675 000,00	2 800 000,00	-
<b>EBENEZER (PORTION 3) 725</b>	Construction of sewer reticulation for 255 erven	SEW2056	4	11 632 250,00	7 564 550,00	12 653 480,00
<b>KURLAND 1500</b>	<b>Construction of sewer reticulation for 250 erven</b>	<b>SEW2057</b>	<b>1</b>	-	-	4 816 000,00
<b>KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182</b>	<b>CONSTRUCTION OF SEWER RETICULATION FOR 100 ERVEN</b>	<b>SEW2058</b>	<b>5&amp;6</b>	-	-	3 581 480,00
<b>UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,,</b>	<b>UPGRADING OF SEWER RETICULATION INFRASTRUCTURE</b>	<b>SEW2059</b>	<b>2</b>	300 000,00	-	-
<b>WATER SERVICES: WATER DISTRIBUTION</b>				54 263 753,00	42 466 527,12	44 772 133,75
<b>UPGRADE SAND FILTER PLETT WTW</b>	REFURBISH AND REPAIR SAND FILTERS PLETT WTW	WTR2041	ALL WARDS	250 000,00	4 750 000,00	-
<b>LABORATORY EQUIPMENT</b>	Replace and upgrade aging laboratory equipment Plett WTW	WTR2042	ALL WARDS	300 000,00	318 000,00	340 000,00
<b>TOOLS AND EQUIPMENT</b>	GENERAL TOOLS & EQUIPMENT	WTR2301	ADMINISTRATIVE	250 000,00	265 000,00	280 000,00
<b>PUMP STATION EQUIPMENT</b>	Capital Spares: new pumps, motors, and fittings	WTR2302	ALL WARDS	2 600 000,00	2 765 277,12	2 931 193,75
<b>KURLAND: UPGRADE WTW</b>	UPGRADE WORKS FROM 0.6 TO 1.2MI	WTR2303	1	17 587 590,00	-	-
<b>KURLAND: UPGRADE WTW</b>	UPGRADE WORKS FROM 0.6 TO 1.2MI	WTR2303	1	2 167 413,00	-	-
<b>REPLACEMENT OF AC PIPES</b>	REPLACEMENT OF AC PIPES	WTR2304	ALL WARDS	2 000 000,00	2 000 000,00	2 100 000,00
<b>WATER DEMAND MANAGEMENT</b>	Domestic meters and water saving devices	WTR2205	ALL WARDS	250 000,00	265 000,00	280 900,00
<b>NATURES VALLEY RESERVOIR</b>	NATURES VALLEY RESERVOIR UPGRADE	WAT2211	1	10 000 000,00	-	-
<b>NATURES VALLEY WTW</b>	NATURES VALLEY WTW UPGRADE - CAPITAL REPLACEMENTS	WAT2212	1	1 300 000,00	8 000 000,00	10 000 000,00

<b>Upgrading of the bulk water supply pipeline from Plett WTP to Matjiesfontein reservoir</b>	Construction of water pipeline and associated infrastructure.	WAT5501	1 & 2	550 000,00	550 000,00	-
<b>Upgrading of the bulk water supply pipeline from N2 to Green Valley</b>	Construction of water pipeline and associated infrastructure.	WAT5502	1	350 000,00	350 000,00	-
<b>GREEN VALLEY PUMP STATION AND RESERVOIR</b>	Construction of water pumpstation, rising main, reservoir and associated infrastructure	WAT5503	1	350 000,00	350 000,00	-
<b>WC/WDM Projects – Bulk meters, meter replacement, network analysis, air valves and PRV's</b>	Installation of bulk meters, meter replacement, network analysis, installation of air valves and pressure reducing valves	WAT5505	ALL WARDS	500 000,00	1 500 000,00	1 500 000,00
<b>Upgrading of the Bulk Water and Sewerage Infrastructure in the Greater Keurbooms Area (Water)</b>	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WRT5556	1	-	400 000,00	650 000,00
<b>Upgrading of the Kurland Bulk Water Sources, Treatment Works, Reservoir and Bulk Supply Pipelines</b>	Construction of reservoirs, pipelines, pumpstations and associated works	WRT555	1	-	1 000 000,00	1 000 000,00
<b>Groundwater exploration Kurland Groundwater Refurbishment and Augmentation</b>	Drilling and equipping of new boreholes including delivery pipelines and associated infrastructure	WRT5502	1	2 500 000,00	7 500 000,00	5 000 000,00
<b>Planning Studies for the Bitou Bulk Water Supply Scheme (Wadriest Dam)</b>	<b>Construction of Wadriest dam and associated infrastructure</b>	<b>WTR2318</b>	<b>1</b>	3 300 000,00	4 800 000,00	2 600 000,00
<b>1 X NEW TLB</b>	1 X NEW TLB WATERSERVICES	FLT2402	ADMINISTRATIVE	-	-	1 500 000,00
<b>1 X NEW LDV WITH SERVICE CANOPY</b>	1 X NEW LDV SERVICE CANOPY - FLEET MANAGEMENT	FLT2308	ADMINISTRATIVE	-	600 000,00	-
<b>WATER SERVICES, FURNITURE &amp; EQUIPMENT</b>	Chairs, desk, book racks, whiteboards, etc.	WRT5502	ADMINISTRATIVE	50 000,00	50 000,00	50 000,00
<b>QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF WATER</b>	Construction of water reticulation for one hundred erven	WTR2311	3	1 350 000,00	1 600 000,00	-

<b>EBENEZER (PORTION 3) 725</b>	Construction of water reticulation for 255 erven	WTR2312	4	8 308 750,00	5 403 250,00	9 942 020,00
<b>KURLAND 1500</b>	<b>Construction of water reticulation for 250 erven</b>	<b>WTR2315</b>	<b>1</b>	-	-	3 784 000,00
<b>KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182</b>	<b>CONSTRUCTION OF WATER RETICULATION FOR 100 ERVEN</b>	<b>WTR2316</b>	<b>5&amp;6</b>	-	-	2 814 020,00
<b>UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,,</b>	<b>UPGRADING OF WATER INFRASTRUCTURE</b>	<b>WTR2317</b>	<b>2</b>	300 000,00	-	-
<b>ELECTRICAL AND MECHANICAL ENGINEERING SERVICES</b>				30 499 449,59	43 262 707,67	13 644 347,83
<b>MACHINERY AND EQUIPMENT</b>	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	490 000,00	200 000,00	-
<b>PLETT: ASSET REPLACEMENT</b>	Capital spares: replace defective mini-sub and transformer and RMUs in all areas	ELE2301	ADMINISTRATIVE	1 500 000,00	1 500 000,00	1 500 000,00
<b>SCADA SYSTEMS</b>	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	-	-	500 000,00
<b>REPLACE FAULTY MV METER UNIT</b>	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE2304	ALL WARDS	-	950 000,00	-
<b>BRAKKLOOF NEW 20MVA 66/11KV TRF</b>	Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for	ELE2206	MULTIPLE WARDS (2., three & 4)	12 272 000,00	15 117 784,58	-



	maintenance on existing Transformers					
<b>PLETT: UPGRADE O/H TO U/G NETWORK (LV)</b>	Ageing Low Voltage Networks to be upgraded with underground	ELE2307	MULTIPLE WARDS (1,2 & 4)	-	2 000 000,00	2 000 000,00
<b>ELECTRIFICATION OF INFORMAL SETTLEMENT</b>	<b>New/Upgrade of Electrical Networks in Informal Settlements in the Greater Bitou Area</b>	<b>ELE2204</b>	<b>MULTIPLE WARDS (1,3,5 &amp;6)</b>	1 741 329,80	800 000,00	-
<b>ELECTRIFICATION OF INFORMAL SETTLEMENT</b>	<b>New/Upgrade of Electrical Networks in Informal Settlements in the Greater Bitou Area</b>	<b>ELE2204</b>	<b>MULTIPLE WARDS (1,3,5 &amp;6)</b>	-	800 000,00	-
<b>ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A</b>	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	EBER2024	4	1 188 293,71	-	-
<b>NEW HIGH MAST LIGHTS</b>	High Mast Lights with Backup Supply In greater Bitou Area	ELE2309	MULTIPLE WARDS (1,4,5&6)	700 000,00	720 000,00	-
<b>SECURITY KEY SITES</b>	Provision of security at various key sites to prevent theft and vandalism	ELE2208	MULTIPLE WARDS (2,4,5&6)	-	200 000,00	-
<b>NEW STREETLIGHTS</b>	New Streetlights	ELE2210	ALL WARDS	3 000 000,00	500 000,00	-
<b>11KV LINKS KWANO AND SS1 SUB STATIONS</b>	Masterplan Project: New MV Feeders between SS New Horizons and Erf 34/438.	ELE2214	MULTIPLE WARDS (4,5&6)	-	3 796 000,00	-
<b>11kv LINKS KWANO TO LADYWOOD</b>	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	-
<b>KEURBOOMS: UPGRADE NETWORK</b>	Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply	ELE2218	1	1 900 000,00	-	-
<b>ELECTRIFICATION OF EBENEZER</b>	<b>ELECTRIFICATION OF EBENEZER</b>	<b>ELE2319</b>	<b>4</b>	1 279 130,43	4 347 826,09	4 544 347,83
<b>ELECTRIFICATION OF QOLWENI</b>	<b>INEP RE-IMBURSEMENT FOR QOLWENI ELECTRIFICATION</b>	<b>ELE2325</b>	<b>3</b>	1 608 695,65		
<b>ELECTRIFICATION OF EBENEZER</b>	ELECTRIFICATION OF EBENEZER	ELE2317	4	4 720 000,00	-	-

<b>KWANO ADDITIONAL 20 MVA TRANSFORMER FOR FIRM CAPACITY</b>	Masterplan:	ELE2320	5.6 &7	-	600 000,00	5 000 000,00
<b>REPLACE PMT CHRISTIE WITH 315 MINISUB TO CATER FOR ADDITIONAL HOUSING UNITS</b>	Replace PMT Christie with 315 minisub to cater for additional housing units	ELE2321	ALL WARDS	-	772 000,00	-
<b>REPLACE PMT STEYN WITH 500 KVA MINISUB FOR ADDITIONAL RESIDENTIAL LOAD</b>	Replace PMT Steyn with 500kva minisub for additional residential load	ELE2322	2	-	965 000,00	-
<b>INSTALL NEW 1 MVA 22/11 TRANSFORMER AT NATURES VALLEY</b>	INSTALL NEW 1 MVA 22/11 transformer at Natures Valley	ELE2323	ALL WARDS	-	8 100 000,00	-
<b>TOOLS AND EQUIPMENT</b>	2 POST LIFT, VEHICLE DIAGNOSTIC KIT, TOOLS-MECHANICAL WORKSHOP	FLT2301	ADMINISTRATIVE	100 000,00	100 000,00	100 000,00
<b>1 X NEW LDV WITH SERVICE CANOPY</b>	1 X NEW LDV SERVICE CANOPY - FLEET MANAGEMENT	FLT2405	ADMINISTRATIVE	-	600 000,00	-
<b>PROJECT MANAGEMENT UNIT (PMU)</b>				50 000,00	50 000,00	50 000,00
<b>PMU FURNITURE &amp; EQUIPMENT</b>	Chairs, desk, book racks, whiteboards, etc.	PMU5501	ADMINISTRATIVE	50 000,00	50 000,00	50 000,00
<b>PUBLIC SAFETY: FIRE &amp; DISASTER MANAGEMENT</b>				500 000,00	4 550 000,00	6 200 000,00
<b>ESSENTIAL TOOLS, LOOSE GEAR &amp; EQUIPMENT FOR FIRE SERVICE &amp; RESCUE OPERATIONS</b>	SCBA's, Compressor, Generators, PTO pumps, Water Pumps, Tools, and Loose Gear	FIR2406	ADMINISTRATIVE	200 000,00	250 000,00	200 000,00
<b>HAZMAT PPE &amp; DETECTION</b>	Equipment essential in hazmat response for spills, leaks, and releases	FIR2407	ADMINISTRATIVE	200 000,00	-	-
<b>OFFICE FURNITURE &amp; APPLIANCES</b>	12 Mattresses, twenty stacker chairs, industrial washing machine and tumblers dryer	FIR5501	ADMINISTRATIVE	100 000,00	-	-
<b>1X NEW RESCUE PUMPER</b>	REPLACE RESCUE PUMPER CX 3857(14yrs old) FIRE	FLT2415	ADMINISTRATIVE	-	1 500 000,00	1 500 000,00
<b>1 X NEW 4X4 SKID UBITS</b>	REPLACE CX 48251(10yrs) AND CX 36097(14yrs) FIRE	FLT2416	ADMINISTRATIVE	-	800 000,00	-

<b>1 NEW 4X4 TANKER</b>	REPLACE SAMIL CX12077(30 YRS OLD) FIRE	FLT2418	ADMINISTRATIVE	-	2 000 000,00	2 500 000,00
<b>1 NEW 4X4 TANKER PUMPER</b>	REPLACE TANKER PUMPER CX 10568 (scrapped 2017/18) FIRE	FLT2419	ADMINISTRATIVE	-	-	2 000 000,00
<b>PUBLIC SAFETY: LAW ENFORCEMENT SERVICES</b>				580 000,00	600 000,00	600 000,00
<b>3 X BULLET PROOF VESTS</b>	This is protective equipment for Law Enforcement Officers, Close protection, and traffic officers when operational, this is required as tools of trade and OHS requirement.	LAW2301	ADMINISTRATIVE	260 000,00	-	-
<b>20X PORTABLE TWO WAY RADIOS</b>	portable radios are used as communication devices when officers are outside vehicle or office	LAW2302	ADMINISTRATIVE	120 000,00	-	-
<b>30X 9MM HANDGUNS (FIREARMS)</b>	Firearms are tools of trade for personnel protection and are for law enforcement, Close protection and traffic officers, the current firearms are not enough for all the officers.	LAW2304	ADMINISTRATIVE	200 000,00	-	-
<b>2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT</b>	2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	FLT2302	ADMINISTRATIVE	-	600 000,00	600 000,00
<b>PUBLIC SAFETY: TRAFFIC MANAGEMENT SERVICES</b>				915 000,00	900 000,00	900 000,00
<b>FURNITURE &amp; EQUIPMENT FOR TRAFFIC SERVICES</b>	<b>FURNITURE &amp; EQUIPMENT FOR TRAFFIC SERVICES</b>	<b>TRF2425</b>	<b>ADMINISTRATIVE</b>	115 000,00	-	-
<b>2x NEW SEDANS FOR TRAFFIC</b>	2 X NEW TRAFFIC SEDANS	FLT2421	ADMINISTRATIVE	800 000,00	800 000,00	900 000,00
<b>1 X LDV E/CAB WITH ROADBLOCK TRAILER</b>	1 XNEW LDV & TRAILER -TRAFFIC DEPT	FLT2422	ADMINISTRATIVE	-	100 000,00	-
<b>PUBLIC SAFETY: COMMUNICATIONS &amp; CUSTOMER RELATIONS MANAGEMENT</b>				452 000,00	-	-
<b>1 CAMERA</b>	1 CAMERA	CUST550	ADMINISTRATIVE	30 000,00	-	-

<b>2 x PORTABLE LOUDHAILERS</b>	2 x PORTABLE LOUDHAILERS	CUS5502	ADMINISTRATIVE	12 000,00	-	-
<b>INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM</b>	INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM	CUS5503	ADMINISTRATIVE	120 000,00	-	-
<b>FURNITURE FOR COMMUNICATIONS &amp; CUSTOMER CARE</b>	FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	CUS5504	ADMINISTRATIVE	60 000,00	-	-
<b>3 x GAZEEBOS</b>	3 x GAZEEBOS	CUS5505	ADMINISTRATIVE	30 000,00	-	-
<b>1 X NEW LOUD HAILING SYSTEM</b>	BUILD IN SOUND AND LOUDHAILING SYSTEM FOR PUBLIC MEETINGS AND MUNICIPAL EVENTS	CUS5506	ADMINISTRATIVE	200 000,00	-	-
<b>HORTICULTURE &amp; RECREATIONAL SERVICES</b>				7 700 000,00	14 585 863,48	5 062 502,61
<b>CONSTRUCTION OF REGIONAL CEMETRY</b>	<b>CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD</b>	<b>HOR2207</b>	<b>4</b>	600 000,00	3 500 000,00	3 500 000,00
<b>UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY</b>	<b>UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY</b>	<b>HOR2303</b>	<b>5</b>	1 200 000,00	-	-
<b>UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING</b>	<b>UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING</b>	<b>HOR2209</b>	<b>7</b>	3 500 000,00	2 488 000,00	-
<b>UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING</b>	<b>UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING</b>	<b>HOR2230</b>	<b>5&amp;7</b>	-	5 247 863,48	1 562 502,61
<b>WARD 1-UPGRADING OF KURLAND SPORTSFIELDS</b>	<b>UPGRADING OF SPORTSFIELDS - KURLAND</b>	<b>HOR2305</b>	<b>1</b>	1 800 000,00	-	-
<b>WARD1 -UPGRADING OF KURLAND SPORTSFIELDS</b>	<b>UPGRADING OF SPORTSFIELDS - KURLAND</b>	<b>HOR2305</b>	<b>1</b>	-	2 400 000,00	-
<b>RIDE ON LAWNMOWER</b>	3 X NEW LAWNMOWERS -PARKS	HOR5501	ADMINISTRATIVE	300 000,00	-	-
<b>1 X NEW TRACTOR</b>	1 X NEW TRACTOR -PARKS	HOR5502	ADMINISTRATIVE	300 000,00	-	-
<b>1 X NEW 3TON TIPPER TRUCK</b>	1 X NEW 3 TON TIPPER TRUCK - PARKS	HOR5503	ADMINISTRATIVE	-	950 000,00	-
<b>COMMUNITY HALLS, SPORTFIELDS &amp; SERVICES CENTRES</b>				100 000,00	2 000 000,00	-
<b>CONSTRUCTION OF QOLWENI HALL</b>	Replacement of aluminium doors and windows at Qolweni	FAC2223	3	100 000,00	2 000 000,00	-

<b>INTERGRATED WASTE MANAGEMENT</b>				7 100 000,00	3 000 000,00	3 000 000,00
<b>KURLAND VILLAGE-WASTE DROP- OFF FACILITY</b>	New Drop-off facilities at Kurland	WAS202	1	5 600 000,00	-	-
<b>1x NEW SKIP TRUCK</b>	1 X NEW SKIP TRUCK WASTE MANAGEMENT	FLT2401	ADMINISTRATIVE	1 500 000,00	-	-
<b>1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT</b>	1 X NEW HOOKLIFT TRUCK & TRAILER	FLT2304	ADMINISTRATIVE	-	3 000 000,00	3 000 000,00
<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>				2 252 000,00	1 106 000,00	746 000,00
<b>BITOU LAPTOP REPLACEMENT</b>	Replacement of equipment older than 5 Years and not fit for purpose	ICT2301	ADMINISTRATIVE	756 000,00	402 000,00	85 000,00
<b>BITOU COMPUTER OPERATIONAL SPARES &amp; LOANS</b>	Operational in nature / Loans while servicing or repairing	ICT2302	ADMINISTRATIVE	150 000,00	300 000,00	257 000,00
<b>BITOU HANDHELD DEVICES</b>	For paperless agenda, workforce, and meter reading readers	ICT501	ADMINISTRATIVE	220 000,00	38 000,00	38 000,00
<b>BITOU REPAIRS MAINTENANCE &amp; EQUIPMENT</b>	<b>Operational in nature / Replacement of failed capital item in the field</b>	<b>ICT2304</b>	<b>ADMINISTRATIVE</b>	265 000,00	23 000,00	53 000,00
<b>BITOU NEW USERS</b>	BITOU NEW USERS	ICT2305	ADMINISTRATIVE	396 000,00	232 000,00	232 000,00
<b>DEPARTMENTAL REQUESTS</b>	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT116	ADMINISTRATIVE	102 000,00	24 000,00	24 000,00
<b>BITOU MONITORS</b>	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT117	ADMINISTRATIVE	22 000,00	27 000,00	27 000,00
<b>LAW ENFORCEMENT 2-WAY RADIOS</b>	TRAFFIC 2-WAY RADIOS	ICT2331	ADMINISTRATIVE	56 000,00	-	-
<b>BEACH CONTROL ENFORCEMENT 2-WAY RADIOS</b>	BEACHES 2 WAY RADIOS	ICT505	ADMINISTRATIVE	63 000,00	-	-
<b>ICT OFFICE FURNITURE &amp; EQUIPMENT</b>	ICT OFFICE FURNITURE & EQUIPMENT	ICT2337	ADMINISTRATIVE	12 000,00	-	-
<b>SCADA CONNECTIVITY</b>	SCADA CONNECTIVITY	ICT2406	ADMINISTRATIVE	90 000,00		-

<b>BITOU BIOMETRIC DEVICES</b>	<b>New devices / Replacement of aged or faulty devices for Time &amp; Attendance</b>	<b>ICT2511</b>	<b>ADMINISTRATIVE</b>	120 000,00	60 000,00	30 000,00
				181 908 452,59	180 363 096,09	183 490 354,62

Table 15: Bitou municipality capital budget for the 2025/2025 MTREF

**LIST OF FUNDED PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS AND PROGRAMMES IN THE MUNICIPALITY FOR THE MTEF PERIOD 2024/25 – 2025/27**

The list below shows the MTEF budget allocation by the provincial government for programs in the Bitou municipal area. Please note that this table could not be updated due to issues related to the national budget. Therefore, provincial colleagues have advised to retain this table as is to avoid any potential impact on the municipal budget.

DEPARTMENT	PROJECT / PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	MAIN APPROPRIATION (24/25)	MAIN APPROPRIATION (25/26)	MAIN APPROPRIATION (26/27)	TOTAL MTEF
Department of Environmental Affairs & development Planning (DEA&DP)	Robberg	Nature Reserve	500000	500000	0	0	500000
Department of Infrastructure (DoI)	Bitou Municipality: Solar Geysers Ebenezer (2024/25 154)	0	3388000	3388000	0	0	3388000
Department of Infrastructure (DoI)	C1103 Grootriver & Bloukrans	Road - Tarred	118000000	3000000	0	0	3000000
Department of Infrastructure (DoI)	C1215 Reseal Plettenberg Bay Airport Road and others	Road - Tarred	144000000	5000000	37000000	1000000	43000000
Department of Infrastructure (DoI)	C1290 Plettenberg Bay	Road - Tarred	30000000	0	5000000	20000000	25000000
Department of Infrastructure (DoI)	EHP Fire Damage Houses Kwanokuthula	0	208000	208000	0	0	208000
Department of Infrastructure (DoI)	Green Valley Sportsfield (Transfers 20)	0	27000	27000	0	0	27000
Department of Infrastructure (DoI)	Kranshoek (450)	0	13000000	0	667000	11250000	11917000
Department of Infrastructure (DoI)	Kurland (1500)	0	8000000	6650000	0	1000000	7650000

DEPARTMENT	PROJECT / PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	MAIN APPROPRIATION (24/25)	MAIN APPROPRIATION (25/26)	MAIN APPROPRIATION (26/27)	TOTAL MTEF
Department of Infrastructure (DoI)	Kwanokuthula Ph5 (914 incr to 1182)	0	26000000	0	0	25000000	25000000
Department of Infrastructure (DoI)	Kwanokuthula 441 Transfers 247	0	334000	334000	0	0	334000
Department of Infrastructure (DoI)	Kwanokuthula 641 (Transfers 300)	0	405000	405000	0	0	405000
Department of Cultural Affairs & Sport (DCAS)	Green Valley Library	0	350000	350000	0	0	350000
Department of Infrastructure (DoI)	New Horizons Ebenezer (Portion 3)725	0	143000000	60351000	39200000	42000000	141551000
Department of Infrastructure (DoI)	New Horizons Ebenezer (Portion 4) (708)	0	44000000	0	35000000	7000000	42000000
Department of Infrastructure (DoI)	New Horizons Ebenezer Portion 20	0	23000000	22000000	0	0	22000000
Department of Infrastructure (DoI)	Qolweni - Bossiegif Ph4 (350) UISP.	Serviced Sites Under Construction	28000000	10000000	8000000	8000000	26000000
Department of Infrastructure (DoI)	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Top structures	228000	228000	0	0	228000
Department of Environmental Affairs & development Planning (DEA&DP)	Robberg Sewage	Nature Reserve	2000000	1500000	0	0	1500000

Table 16: Provincial MTEF budget for 2024/2025 - 2026/2027



MAP SHOWING THE SPATIAL DISTRIBUTION OF PROVINCIAL INFRASTRUCTURE INVESTMENT PROJECTS (INDIVIDUAL PROJECTS) IN THE MUNICIPALITY FOR THE MTEF PERIOD 2025/26 – 2027/28.

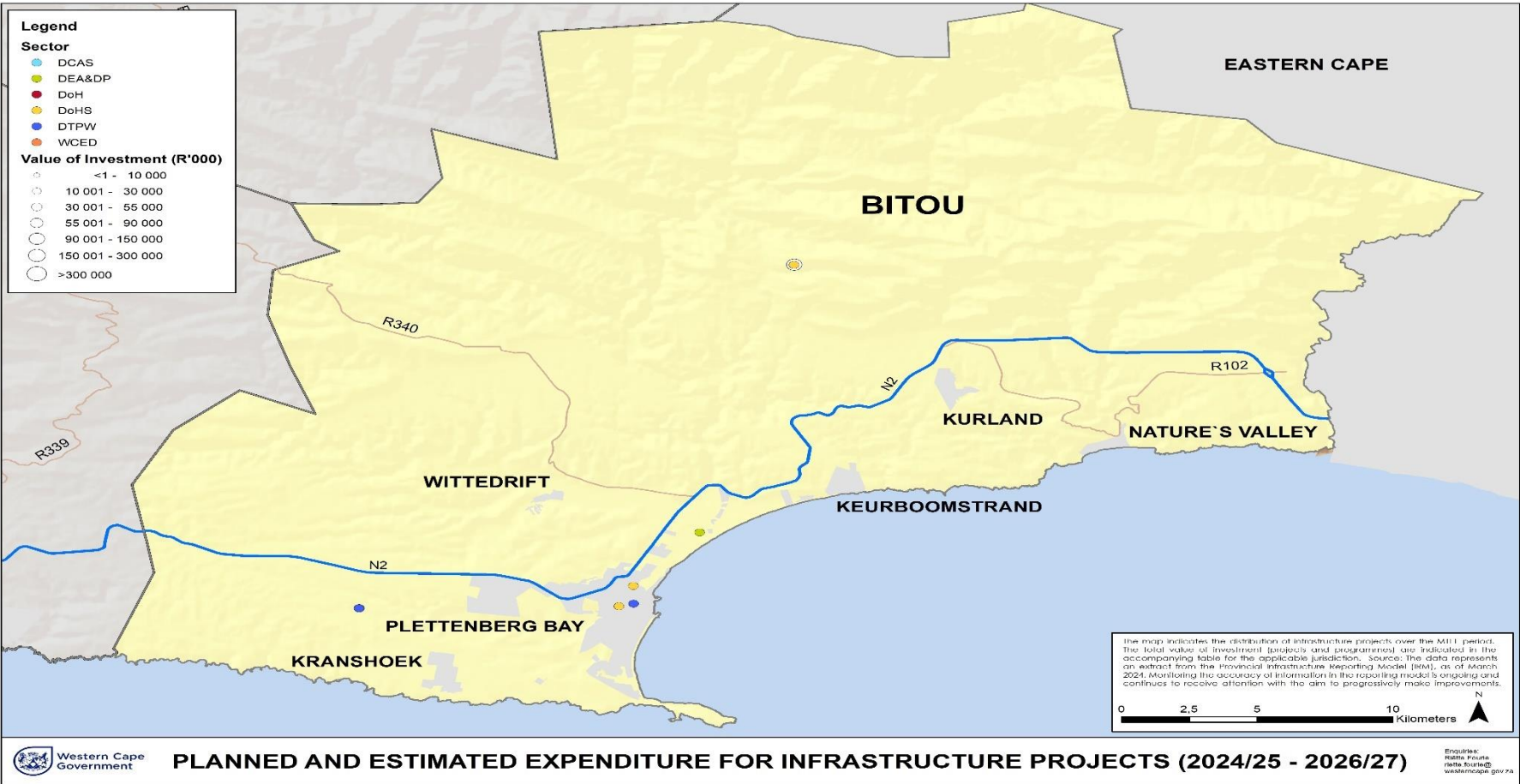


Figure 19: Spatial display of Provincial allocations

## INTEGRATION AND ALIGNMENT STRATEGIES

Section 25 (1) of the MSA requires 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 be reflected in the IDP, such as the 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 ways:

- 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).
- Planning of all programmes like housing and Thusong programmes must be an integral part of the IDP.

The municipal challenges and programmes cut across several internal and external 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.

Finally, Bitou Municipality has most of the sector plans, even though some are outdated. Below is a table with the sectoral requirements:

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION / POLICY	STATUS
<b>Legal requirement</b>	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.
<b>Requirements for sectoral planning</b>	Housing Strategy and Targets	Department of Human Settlements (DoHS)	Housing Act, Act No 107 of 1997	The Integrated Human Settlement Plan (IHSP) is revised
	Coastal Management	Department of Environmental Affairs (DoEA)	National Environmental Laws Act, Act No 14 of 2009	Outdated

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

Table 17: Sectoral requirements

## ECONOMIC DEVELOPMENT STRATEGY

The onset of COVID-19 in South Africa has emphasised 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 few years, the Economic Development and Tourism section has been involved in several short-term interventions to deal with the immediate effects of the implementation of the lockdown.

The MERO report gives 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 Logistics sectors;
- There are some job losses in the Manufacturing sector due to a decrease in exports as well.
- There are several job losses in the Informal Sector – gardeners, fixer-uppers, etc.
- Poverty and inequality have 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 among a few, do exist.
- Businesses will rely more on municipalities to provide support and guidance;
- Fiscal pressure for municipalities remains a matter of thoughtful consideration; and
- Socio-economic challenges may result in 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 workplace. 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 consolidated 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, facilitating 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, using the existing infrastructure of the business chamber and Plett Tourism.
- With Bitou LED office support, 50 per cent of small-scale anglers received their fishing permits.

### **Medium Term Interventions**

- Developed a “Buy and Employ” proudly local campaign;
- Developed a local supplier database to facilitate local procurement opportunities;
- Provided inputs to develop micro-finance solutions to support beneficiaries in the informal sector and micro-entrepreneurs;
- Facilitate the implementation of a business incubation programme with existing strategic partners; and
- Collaborate with sector industry bodies to establish sector-specific advisory committees to assist the municipality in providing 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 to the community services section: Law Enforcement.
- More safety kits were distributed to businesses on Main Road and SMMEs at taxi ranks and elsewhere.
- Alternative trading options are provided for beach traders.
- Negotiate guaranteed SCEP support to facilitate an environment to promote new potential sectors, e.g. Health manufacturing and production of Personal Protection Equipment (PPE), as this has been identified to be a key challenge in Bitou.
- Collaborate with the 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

## INTEGRATED HUMAN SETTLEMENT PIPELINE REPORT

It is important to note that the municipality is not a housing authority and, therefore, relies on provincial government allocations. The municipality is in the process of drafting a human settlement development plan to provide a comprehensive strategy for housing development in the Bitou area. This plan will not only focus on housing development but also allocate land for social amenities such as playgrounds, sports fields, and churches.

### CHARACTERISTICS OF A GREAT HUMAN SETTLEMENT PLAN

1. **Inclusivity:** Ensures that all community members, including marginalised groups, have access to housing and amenities.
2. **Sustainability:** Promotes environmentally friendly practices and the efficient use of resources.
3. **Resilience:** Builds infrastructure that can withstand natural disasters and other emergencies.
4. **Accessibility:** Provides easy access to essential services and transportation.
5. **Community Engagement:** Involves residents in the planning process to ensure their needs and preferences are met.
6. **Economic Viability:** Supports local economic development and job creation.

### BENEFITS OF A GREAT HUMAN SETTLEMENT PLAN

- **Improved Quality of Life:** Enhances living conditions by providing safe, affordable housing and access to essential services.
- **Environmental Protection:** Reduces the environmental impact through sustainable practices.
- **Social Cohesion:** Fosters a sense of community and belonging among residents.
- **Economic Growth:** Stimulates local economies by creating jobs and attracting investment.
- **Disaster Preparedness:** Ensures communities are better prepared for emergencies and can recover quickly.

### LEGISLATION RELEVANT TO HUMAN SETTLEMENTS DEVELOPMENT

- **Housing Act, 1997:** Provides the framework for housing development and the responsibilities of various government entities.
- **Spatial Planning and Land Use Management Act, 2013:** Regulates land use planning and development to ensure sustainable and equitable growth.
- **National Environmental Management Act, 1998:** Ensures that environmental considerations are integrated into planning and development processes.
- **Municipal Systems Act, 2000:** Outlines the responsibilities of municipalities in service delivery and development planning.

## ESSENTIAL AMENITIES IN A HUMAN SETTLEMENT PLAN

- **Housing:** Affordable and diverse housing options.
- **Healthcare Facilities:** Hospitals, clinics, and pharmacies.
- **Educational Institutions:** Schools, colleges, and libraries.
- **Recreational Areas:** Parks, playgrounds, sports fields, and community centres.
- **Religious Institutions:** Churches, mosques, temples, and other places of worship.
- **Commercial Areas:** Shops, markets, and business centres.
- **Transportation:** Public transport systems, roads, and pedestrian pathways.
- **Utilities:** Water supply, sanitation, electricity, and waste management services.
- **Safety and Security:** Police stations, fire stations, and emergency services.

The table below provides a detailed report of the housing pipeline:

PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
1	Shell Ultra City	<u>Registered and approved. by Province</u>	<u>Registered and approved. by Province</u>	<p><u>Not registered:</u> The council took various decisions regarding the Shell Ultra City development.</p> <ol style="list-style-type: none"> <li>1. Council Item C/6/88/06/19: FLISP related project</li> <li>2. Council Item C/6/130/02/21: FLISP and/or Social Housing project</li> <li>3. Council Item C/4/48/01/23: Social Housing related project</li> <li>4. Council Item C/4/89/05/23: Middle Income housing related project</li> <li>5. Council Item C/1/180/11/23: Middle-Income Housing Housing-Related Project (Council conditions)</li> </ol> <ul style="list-style-type: none"> <li>• This stage confirms that the project planning stages are complete, and that the construction phase may commence.</li> </ul>	<ul style="list-style-type: none"> <li>• Bid-requesting proposals have been advertised (SCM/2024/11/EDP)</li> <li>• Bid awarded, construction to commence</li> </ul>	±R240,000,000.00

PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
				<ul style="list-style-type: none"> <li>The Shell Ultra City Project Readiness Report may not be submitted since the considered project falls outside the scope of the Department of Human Settlements</li> </ul>		
2	Qolweni/Bossiesgif Phase 4B (ISUPG)	<u>Registered and approved. by Province</u>	<u>Registered and approved. by Province</u>	<u>Registered and approved by Province:</u> <ul style="list-style-type: none"> <li>Town Planning plans not approved.</li> <li>Street names outstanding</li> <li>Site Development Plan in place</li> <li>General Plan not registered due to planning approvals.</li> <li>The development of Minaar Land will be a challenge due to several relocations that would be required</li> </ul>	<ul style="list-style-type: none"> <li>Qolweni/Bossiesgif Phase 4B comprise of 325 sites to be developed.</li> <li>Project SCM/2024/44/COMM funding will develop thirty sites and relocate about 15 informal structures.</li> <li>Tender is currently at the evaluation stage; it closed on 19 January 2024</li> <li>The project is estimated to be completed in about 26 weeks from the contract commencement date.</li> <li>SCM/2023/99/COMM was awarded to SC Housing, but the service provider declined the offer</li> </ul>	±R89,154,208.00 (±R23,434,775.00 Services and ±R58,880,900.00 Top Structures)
3	Qolweni Phase 4B – FLISP Housing (Ferdinand Street)	<u>Registered and approved. by Province</u>	<u>Registered and approved. by Province</u>	<u>Registered and approved by Province</u>	<ul style="list-style-type: none"> <li>Departure application was submitted to our Town Planning Section for approval in September 2023 (Not concluded)</li> <li>Site Development Plan and General Plan outstanding due to delayed Town Planning layouts approval</li> <li>Site has been identified as one of the possible decanting sites. The site is projected to yield twenty-eight sites for FLISP-related projects</li> </ul>	±R2,018,996.00 (engineering services only)

PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
4	Qolweni Phase 5 – Infill	<u>Registered and approved by Province</u>	<u>Registered and approved by Province</u>	<u>Registered and approved by Province:</u> <ul style="list-style-type: none"> <li>Town Planning layouts submitted in March 2023 (not approved yet)</li> <li>General Plan outstanding due to outstanding Town Planning layouts approval</li> <li>The project is estimated to yield one hundred sites</li> </ul>	<ul style="list-style-type: none"> <li>Environmental authorisation in place until February 2032</li> </ul>	±R25,327,900.00 (±R7,201,700.00 – Services and ±R18,117,200.00 Top Structures)
5	Kwa-Nokuthula Phase 5 (Green Fields)	<u>Registered and approved by Province:</u> <ul style="list-style-type: none"> <li>Revised PID yielding 1182 sites from 914 was submitted</li> </ul>	<u>Registered and approved by Province:</u> <ul style="list-style-type: none"> <li>Revised PFR yielding 1182 sites from 914 was submitted.</li> <li>Claim based on the revised submission was also submitted.</li> <li>R2m has been into the account of the Municipality</li> </ul>	<u>Not registered:</u> <ul style="list-style-type: none"> <li>Pegging of erven commenced but could not be concluded due to forest that needs to be cleared.</li> <li>Site Development Plan concluded, General Plan not finalized due to incomplete pegging and outstanding Street Names</li> </ul>	<ul style="list-style-type: none"> <li>Pegging will be concluded once the forest area has been cleared by our Parks and Recreation Section</li> </ul>	±R299,375,778.00 (±R85,230,474.00 Services and ±R214,145,304 Top Structures)
6	Ebenezer Portions 3, 42 & 44	<u>Registered and approved by Province</u>	<u>Registered and approved by Province</u>	<u>Registered and approved by Province</u>	<ul style="list-style-type: none"> <li>Costed rephasing plan based on new quantum rates to be submitted to Province.</li> <li>General Plan application outstanding</li> <li>Ebenezer Phase 3, Portion 1 (SCM/2023/120/COMM) engineering services project in construction – 109 sites to be developed.</li> </ul>	±R362,948,807.00 (±R103,329,331.00 Services and ±R259,619,476.00 Top Structures)



PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
					<ul style="list-style-type: none"> <li>Ebenezer Phase 3, Portion 2 (SCM/2024/45/COMM) tender is at the evaluation stage.</li> <li>Ebenezer Phase 3, Portion 3 (SCM/2024/46/COMM) tender is at the evaluation stage</li> </ul>	
7	Ebenezer Portion 20	<u>Registered and approved. by Province</u>	<u>Registered and approved. by Province</u>	<u>Registered and approved by Province</u>	<ul style="list-style-type: none"> <li>General Plan outstanding due to existing servitudes</li> <li>Top Structures project implemented by Province in progress.</li> <li>Thirty-one (31) houses have already been allocated, including four (4) disabled units.</li> <li>Project yield is 154 Breaking New Ground (BNG), 25 FLISP Top Structures and 25 Serviced Sites</li> <li>Twenty-five (25) FLISP Top Structures will be advertised and sold by Province.</li> <li>Twenty-five (25) Serviced Sites will be advertised and disposed of by Bitou Municipality. Council Workshop with regards to strategy for marketing and selling is still to be planned</li> <li>Market values for the twenty-five (25) serviced sites are available</li> </ul>	±R36,959,088.00 – Top Structures
8	Green Valley Phase 2	<u>Registered and approved. by Province</u>	<u>Registered and approved. by Province</u>	<u>Not registered yet</u>	<ul style="list-style-type: none"> <li>EIA processes commenced in January 2023, and the Scoping Report was approved.</li> <li>Phase 2 statutory reports are outstanding, such as the</li> </ul>	±R184,893,670.00 (±R52,638,110.00 Services and ±R132,255,560.00 Top Structures)

PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
					<p>WULA application, Animal Species, Heritage, etc.</p> <ul style="list-style-type: none"> <li>Protected species were identified and, as such Off-Set (Conversation Management) area will be determined. Conditions and costs for Conversation Management are outstanding.</li> <li>Site Development Plans completed for 730</li> </ul>	
9	Kurland Erf 940 (562)	<u>Registered and approved by Province</u>	<u>Submitted to Province, not finalized yet:</u> Tranche two and the Planning Application entails, Pre-planning (Traffic Impact Study and EIA), Project Management, Geotechnical Evaluation, Town Planning, Civil Engineer, and Social Facilitation. The Tranche 2 application covers: <ol style="list-style-type: none"> <li>Environmental Authorisation</li> <li>LUPA approval</li> <li>Social Compact, Project viability – cost estimates</li> <li>Sustainability, including typologies</li> </ol>	<u>Not registered yet</u>	<ul style="list-style-type: none"> <li>Preliminary engineering designs are in place for reticulation.</li> <li>EIA for both reticulation and bulks and WULA processes are in progress.</li> <li>Bulk water project is in the implementation stage.</li> <li>Bulk sewer project is committed and approved through MIG.</li> <li>1500 sites to be developed in at phased approach.</li> <li>ESKOM has confirmed not to have adequate capacity for Kurland and as such upgrades project would take about six (6) years from November 2023</li> </ul>	±R379,918,500.00 (±R108,160,500.00 Services and ±R271,758,000.00 Top Structures)

PROJECT DESCRIPTION		PROJECT PROGRESS				PROJECT FUNDING PROJECTION
		PROJECT INITIATION REPORT	PROJECT FEASIBILITY REPORT	PROJECT READINESS REPORT	PROJECT IMPLEMENTATION	
10	Kranshoek erven 1160 and 1217	<u>Registered and approved by Province.</u> Tranche one which comprise of Pre-planning studies (EIA and Urban design), Project Management, Geotechnical Evaluation, Contour Survey and Civil Engineering report. The Pre-planning application will cover the following: <ol style="list-style-type: none"> <li>1. Provisional layout with estimated yields</li> <li>2. Confirmation of land ownership</li> <li>3. Confirmation of Bulks and link services</li> <li>4. If no bulks can be confirmed, a letter on Municipal letterhead must be written confirming future planning.</li> <li>5. Indicate if TRA would be required.</li> <li>6. Phase 1 Geotech</li> <li>7. Environmental risks</li> </ol>	<u>Not registered yet</u>	<u>Not registered yet</u>	<ul style="list-style-type: none"> <li>• Botanical assessment is underway to determine to determine the</li> <li>• The two erven identified will yield about 150 sites</li> </ul>	±R37,991,850.00 (±R10,816,050.00 – Services and ±R27,175,800.00 Top Structures)

Table 18: Human Settlement Housing Pipeline Report.

## SPATIAL DEVELOPMENT FRAMEWORK

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### **BACKGROUND**

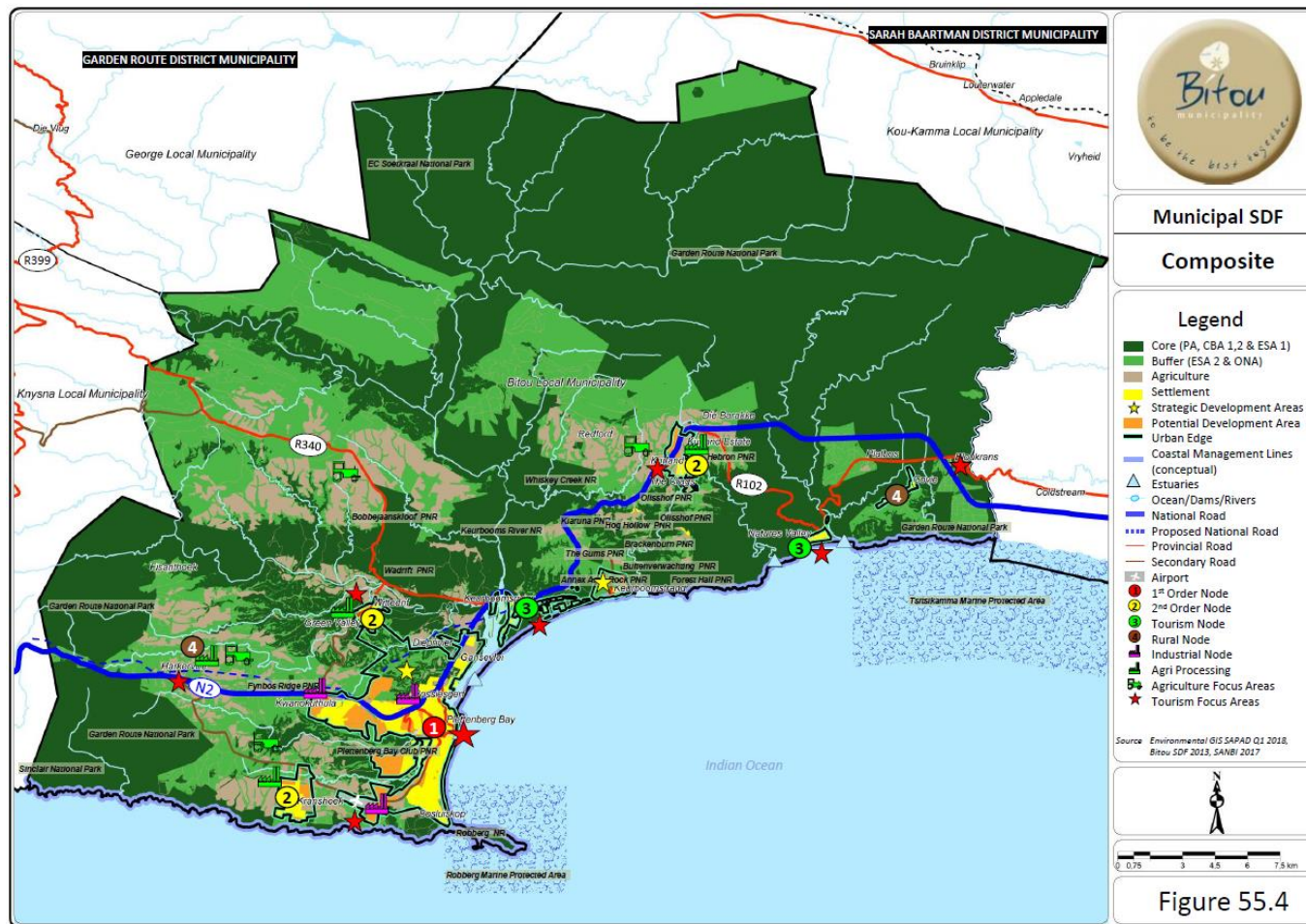
The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) requires all spheres of government to develop Spatial Development Frameworks (SDFs) to guide development and land use management across the Republic. The SDF serves as both a horizontal and vertical alignment tool by spatially coordinating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

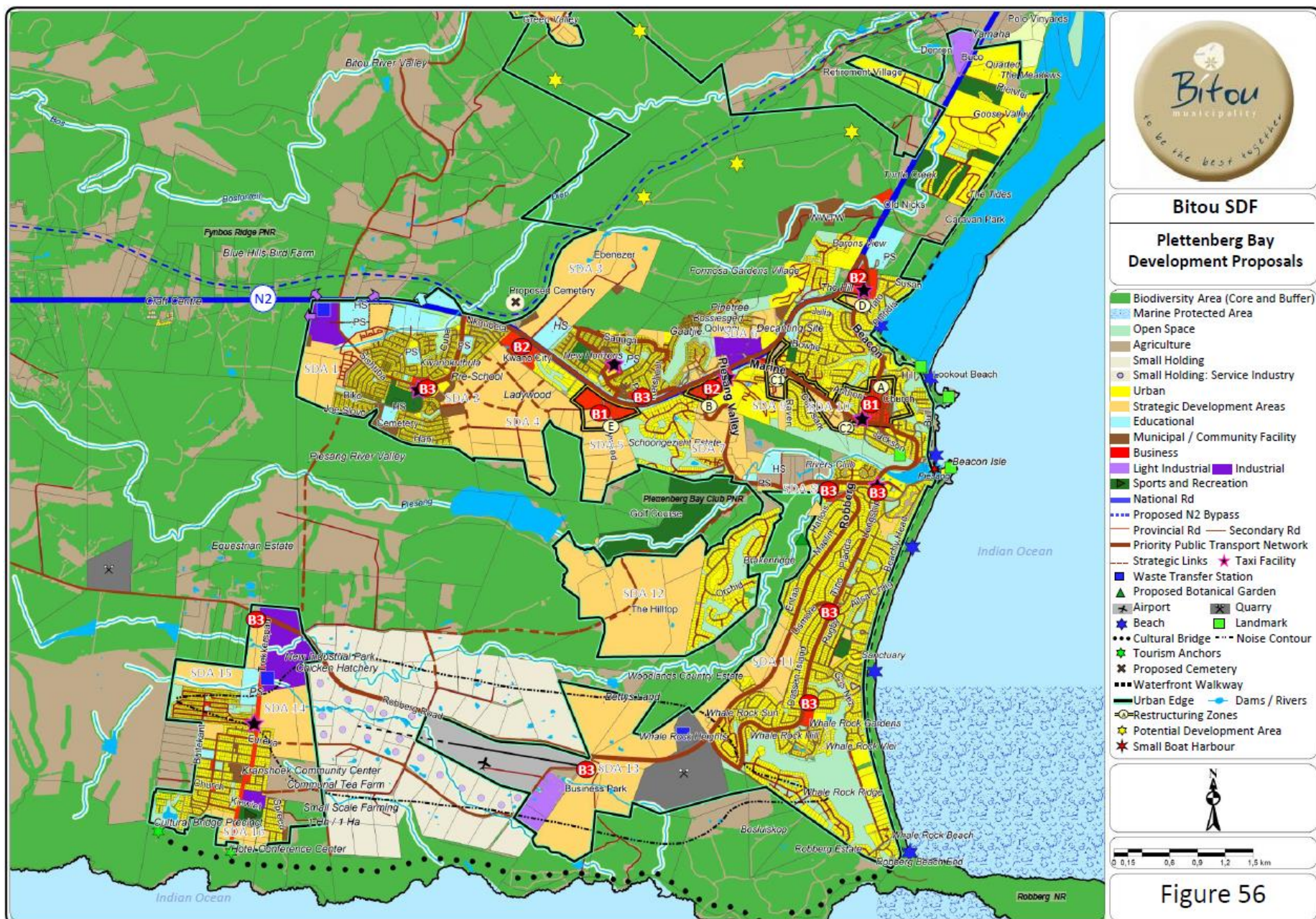
## THE DESIRED SPATIAL FORM/ PATTERN OF LAND USE WITHIN THE MUNICIPALITY COMPOSITE SDF

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 as 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 function 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 several 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 a 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 the backbone to spatial restructuring and integration within the municipality.

Action 3.4: Upgrade the Plettenberg Bay Airport 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 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 use 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: Use 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 about 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 19: 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 to 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.

The 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 the 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"><li>• SPC</li><li>• Ecological Corridors</li><li>• Private Protected Areas</li><li>• Coastal Management</li><li>• Flood and Fire Risk</li><li>• Alien Vegetation</li></ul>	<ul style="list-style-type: none"><li>• Spatial Targeting</li><li>• Settlement Hierarchy</li><li>• Urban Edge</li><li>• Rural Land Use</li></ul>	<ul style="list-style-type: none"><li>• Road Network</li><li>• Public Transport</li><li>• Airport</li></ul>	<ul style="list-style-type: none"><li>• Housing Typologies<ul style="list-style-type: none"><li>- Upgrading</li></ul></li><li>• Community Facilities<ul style="list-style-type: none"><li>- Standards</li><li>- Programme</li></ul></li><li>• Thusong Centre</li></ul>	<ul style="list-style-type: none"><li>• Water</li><li>• Sanitation</li><li>• Electricity</li><li>• Waste</li><li>• ICT</li><li>• Smart City Technology</li></ul>	Business	Industrial	Agriculture	Tourism
					<ul style="list-style-type: none"><li>• CBD</li><li>• Community Nodes</li></ul>	<ul style="list-style-type: none"><li>• Areas</li><li>• Functions</li></ul>	<ul style="list-style-type: none"><li>• Functional Areas</li><li>• Commodities</li><li>• Precision Farming</li></ul>	<ul style="list-style-type: none"><li>• Functional Areas</li><li>• Eco Tourism</li><li>• Agri Tourism</li><li>• Adventure Tourism</li></ul>
					<ul style="list-style-type: none"><li>• Informal / Emerging Upscaling</li></ul>			
					<ul style="list-style-type: none"><li>• Tertiary Education and Skills Development</li></ul>			

Table 20: 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 about 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 to promote mixed-use development.
- Refine the "Home Enterprise" definition and parameters in the LUS to protect the Bitou CBD from the 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 several 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:
    - Development controls are 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 in line with the UISP programme and where interim basic services should be provided.
  - o Residential Use Zones:
    - (e.g., Res 4) where uses such as a Spaza, Shebeens, taverns and certain service industries may be exempted from formal application processes (in line with Section 38(9) of SPLUMA).

## CAPITAL INVESTMENT FRAMEWORK/ PRIORITY PROJECTS

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
<b>Environment</b>					
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		
<b>Town Planning</b>					
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	
<b>Compile Precinct Plans for the following priority areas:</b>					
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
16. Prepare open space utilisation and densification framework per settlement	BLM: Economic Development and Planning	R400,000	X		
<b>Housing and Social Services</b>					

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
Facilitate incremental implementation of the 3-year housing programme:					
17. Kwanokuthula IRDP Phase 4	BLM: Directorate Housing; WC: Department of Human Settlements	R37,5 million	X		
18. Kwanokuthula IRDP/UISP Phase 5 and 6 (120 UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	TBD		X	
19. Kwanokuthula IRDP/UISP Phase 6 and 7	BLM: Directorate Housing; WC: Department of Human Settlements	TBD			X
20. Ebenezer IRDP/UISP Phase 1 a. Qolweni: 735 informal b. New Horizons: 735 backyards	BLM: Directorate Housing; WC: Department of Human Settlements	TBD		X	
21. Ebenezer IRDP/UISP Phase 2, 3 and 4	BLM: Directorate Housing; WC: Department of Human Settlements	TBD			X
22. Qolweni Phase 3A	BLM: Directorate Housing; WC: Department of Human Settlements	R24,5 million	X	X	
23. Qolweni Phase 4A (UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	R22,9 million	X		
24. Qolweni Phase 4B (UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	R17,3 million	X	X	
25. Qolweni Phase 5 (UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	TBD	X	X	
26. Shell Ultra City (IRDP/FLISP)	BLM: Directorate Housing; WC: Department of Human Settlements	R3,6 million	X		
27. Green Valley Phase 2 (IRDP/UISP) (122 UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	TBD		X	
28. Kurland UISP Phase 3 (UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	R4,4 million	X		
29. Kurland UISP Phase 4 (UISP)	BLM: Directorate Housing; WC: Department of Human Settlements	TBD		X	
30. Kranshoek IRDP Phase 3 a. (Farms 432 Portions 7,8,9)	BLM: Directorate Housing; WC: Department of Human Settlements	TBD		X	
<b>Land Acquisitions</b>					
31. Portion 28: Farm 306 Wittedrift	BLM: Directorate Housing; WC: Department of Human Settlements	R5,1 million	X		



Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
32. Portions 3,42,44 Ebenezer	BLM: Directorate Housing; WC: Department of Human Settlements	TBD	X		
33. Erf 9834 Minnaar's Land	BLM: Directorate Housing; WC: Department of Human Settlements	R1,5 million	X		
34. Portion 20; Farm Hillview No 437 Ebenezer (Transfer Duties)	BLM: Directorate Housing; WC: Department of Human Settlements	R800,000	X		
<b>Community Facilities</b>					
35. Negotiate the development of community facilities aligned with the housing programme	BLM: Community Services; WC: Department of Human Settlements / Health / Education / Social Development / Community Safety / Cultural Affairs and Sport.	TBD	X	X	X
<b>Roads and Transport</b>					
36. Lobby for construction of N2 bypass	BLM: Roads, Transport, and Stormwater (RTS); WC: Department of Transport and Public Works; SANRAL	TBD		X	
37. Upgrade Kwanokuthula – Green Valley link	BLM: Roads, Transport and Stormwater (RTS); WC: Department of Transport and Public Works	TBD	X		
38. Bloukrans Pass upgrade (Eastern Cape)	BLM: Roads, Transport and Stormwater (RTS); WC: Department of Transport and Public Works; EC: Department of 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 of Transport and Public Works	Annual Allocation	X	X	X
40. Incremental development of the priority public transport network and facilities.	BLM: Roads, Transport and Stormwater (RTS)	Annual Allocation	X	X	X
41. Upgrading of the Plett Airport	BLM: RTS, LED and LUM; ACSA	Annual Allocation	X	X	X
<b>Engineering Services</b>					
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
<b>Water</b>					
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		

Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
46. New 8 ML (Upper) and 5ML (lower) reservoir in Roodefontein area	BLM: Engineering Services	R17,8 million R12,6 million			X
47. New 0.5 ML Keurboomstrand (reservoir upper)	BLM: Engineering Services	R3,07 million		X	
48. New 2 ML Matjiesfontein reservoir.	BLM: Engineering Services	R6,75 million		X	
49. New Wadriest Dam	BLM: Engineering Services	R2 million p.a.	X	X	X
50. Several pump station upgrades	BLM: Engineering Services	Annual Allocation	X	X	X
<b>Sewer Treatment Plant Upgrade</b>					
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		
<b>Electricity</b>					
54. Formulate Renewable Energy Policy	BLM: Engineering Services	R200,000	X		
55. Informal Settlement Upgrading Programme (Qolweni)	BLM: Engineering Services	Annual	X	X	X
<b>Refuse Disposal</b>					
56. Establish Waste Recycling Units in all Settlements	BLM: Engineering Services/LED	TBD	X	X	X
<b>Economic Development</b>					
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 the development of each of the business nodes and industrial areas	BLM: Division Economic Development	In house	X	X	X
60. Enhance safety and security in all economic activity nodes/areas with a specific focus on 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 a 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 the 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



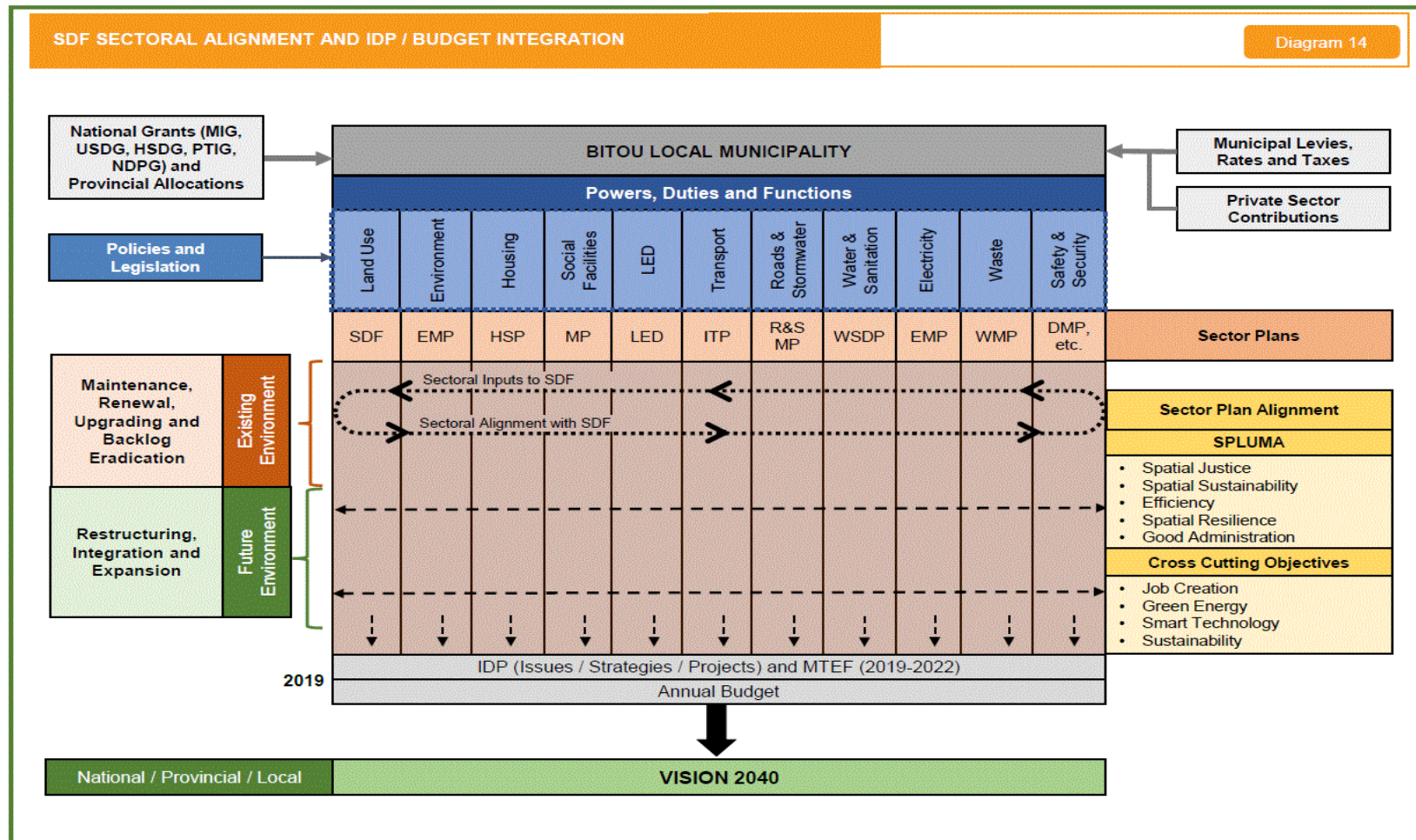
Project	Responsibility	Estimated Cost	Year 1-2	Year 3-5	Year 5+
<b>Land Reform</b>					
Monitor/facilitate progress with DRDLR Land Reform Initiatives in:					
65. Kwanokuthula	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
66. Kranshoek	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
67. Forest View/Harkeville	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
68. Wittedrift	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
69. Kurland	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
70. Covie	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X

## **ENVIRONMENTAL MANAGEMENT**

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

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

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



## HUMAN RESOURCE MANAGEMENT STRATEGY

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

### Purpose of this Human Resource Management Strategy

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

### Process applied to develop this Strategy.

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

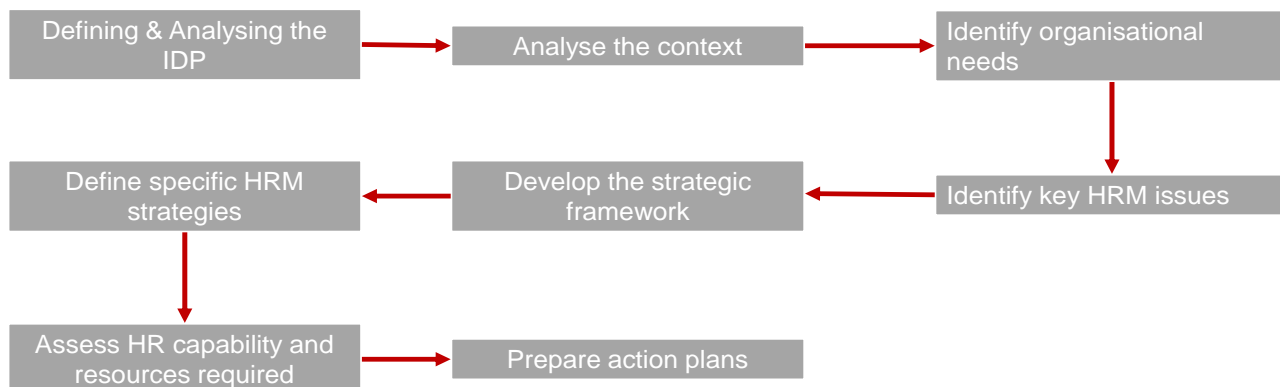


Figure 20: Human resource strategic cycle:

### 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 on an annual 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's corporate strategic objectives

Stated in the approved fifth Generation IDP (2022-2027) is the Bitou municipality's mission statement, which reads 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 focuses on the increase of the municipality's effectiveness and efficiency to develop to its full potential and seek 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 manage 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 the 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 with 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

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

Table 21: HR strategic goal 1

#### Theme 2: High-performance management

<b>Goal 2:</b> High-performance culture embedded in the organisation		
<b>Performance Objectives:</b> HR practices enhance organisational performance and stakeholder value		
<b>Goal Measure:</b> Strategies for high-performance success factors in place, agreed upon, and communicated		
Strategies	So that...	Future Implications
▪ Individual PM	▪ A framework and processes exist to translate and cascade broad organisational performance drivers	▪ Progress measurement against agreed individual and team objectives enables attainment of organisational objectives.

	into team and individual performance targets.	
▪ HR Technology	▪ Effective use of relevant technological applications and platforms to provide accessible and accurate data and information.	<ul style="list-style-type: none"> <li>▪ An ability to consolidate and rapidly extract relevant data in real time that enhances effective HR decision-making.</li> <li>▪ Capacity existing within HR structures to deliver value-adding activities.</li> </ul>
▪ HR measurement	▪ Appropriate measures and metrics exist from which organisational insights can be drawn	▪ Measurement approaches, methodologies, and metrics applied to assess the effectiveness and efficiency of HR practices.
▪ HR service delivery	▪ HR's critical contribution to the creation of an innovative culture.	▪ HR identifies areas where they can make a strategic impact and solve complex problems.

*Table 22: HR Strategic goal 2: Enhance organisational performance and stakeholders*

## AIR QUALITY MANAGEMENT PLAN

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

### **Legislative and regulatory context**

Before 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 most of the population, including the incredibly 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 11 September 2005 but only came into full operation on 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 governments to enforce or implement it, and to design their own air quality management plans in accordance with the structure stipulated in the Act.

Local and provincial governments 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, the number of allowable exceedances, and the date of compliance with the specific standard. Pollutants that are included in the standard are sulphur dioxide, oxides of nitrogen, PM<sub>10</sub>, 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 of 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 characterise 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 influence the ground-level concentrations). Care was therefore taken in the selection of a suitable dispersion model for the task.

Modelling for the project was done for the seven LMs within GRDM. The modelling domains were done per local municipality, except for the 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 was set for drafting and implementation of the BLMAQMP. These goals are as follows:

- i. Set air quality goals.
- ii. Develop an emission database.
- iii. Set up an air quality monitoring network.
- iv. Conduct dispersion modelling.
- v. Collect air quality information.
- vi. Conduct 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 by the municipality**

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

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

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

Effective air quality management depends heavily on the availability of suitably skilled and experienced human resources to conduct the specialised required tasks. Before any work commences, 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 that the quality of standards improves over time.

### Legislative Requirements

#### South African Waste Legislation

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

LEGISLATION/ GUIDELINES	SUMMARY
<b>Constitution of South Africa (Act 108 of 1996)</b>	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
<b>White Paper on Integrated Pollution and Waste Management for South Africa (1999)</b>	The White Paper on Integrated Pollution and Waste Management is a subsidiary policy of the overarching environmental management and constitutes South Africa's first policy document focused on integrated waste management. This national policy sets out the 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 pollution and waste management. The overarching goal of the policy is integrated pollution and waste management. The intention is to move away from fragmented and uncoordinated pollution control and waste management towards an approach that incorporates pollution and waste management as well as waste minimisation.

<b>National Environmental Management Act (Act 107 of 1998, as amended)</b>	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.
<b>National Environmental Management Waste Act (Act 59 of 2008, as amended)</b>	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, and addressing contaminated land.
<b>National Pricing Strategy (GN 904 of 2016)</b>	The strategy aims to fund re-use, recovery, and recycling of waste through the extended producer responsibility principle.
<b>National Waste Information Regulations (GN 625 of 2013)</b>	These regulations give effect to the South African Waste Information System and specify registration and reporting requirements.
<b>National Domestic Waste Collection Standards (GN 21 of 2011)</b>	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
<b>Minimum Requirements for Waste Disposal by Landfill (1998)</b>	These minimum requirements form part of a three-part series that were developed by the Department of Water Affairs and Forestry. The other documents in the series are 'Minimum requirements for the handling, classification and disposal of hazardous waste' and 'Minimum requirements for monitoring at waste management facilities. The minimum requirements for waste disposal

Table 23: 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

<b>12(1)(a)(i)</b>	A description of the population and development profiles of the area to which the plan related	Section 6.3 Demographics
<b>12(1)(a)(ii)</b>	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
<b>12(1)(a)(iii)</b>	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
<b>12(1)(a)(iv)</b>	The number of persons in the area who are not receiving waste collection services	Section 6.12 Waste Services
<b>12(1)(b)</b>	Within the domain of the provincial department or municipality, set out how the provincial department of municipality intends:	
<b>12(1)(b)(i)</b>	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
<b>12(1)(b)(ii)</b>	To give effect to the objectives of this Act	Section 3 Legal Requirements Overview Section 10 Implementation Plan
<b>12(1)(b)(iii)</b>	To identify and address the negative impacts of poor waste management practices on health and the environment	Section 6 Situation Analysis
<b>12(1)(b)(iv)</b>	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
<b>12(1)(b)(v)</b>	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
<b>12(1)(b)(vi)</b>	To implement the Republic's obligations in respect of relevant international agreements	Section 3 Legal Requirements Overview

<b>12(1)(b)(vii)</b>	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
<b>12(1)(c)</b>	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 applies to the Western Cape IWMP.
<b>12(1)(d)</b>	Set out the priorities of the provincial department or municipality in respect of waste management	Section 9 Goals and Objectives Section 10 Implementation Plan
<b>12(1)(e)</b>	Establish targets for the collection, minimisation, re-use, and recycling of waste	Section 9 Goals and Objectives Section 10 Implementation Plan
<b>12(1)(f)</b>	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
<b>12(1)(g)</b>	Indicate the financial resources required to give effect to the plan	Section 10 Implementation Plan
<b>12(1)(h)</b>	Describe how the municipality intends to give effect to its IWMP	Section 10 Implementation Plan Section 11 Monitoring and Review
<b>12(1)(i)</b>	Comply with requirements prescribed by the Minister	No other requirements have been prescribed by the Minister

Table 24: 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 to 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

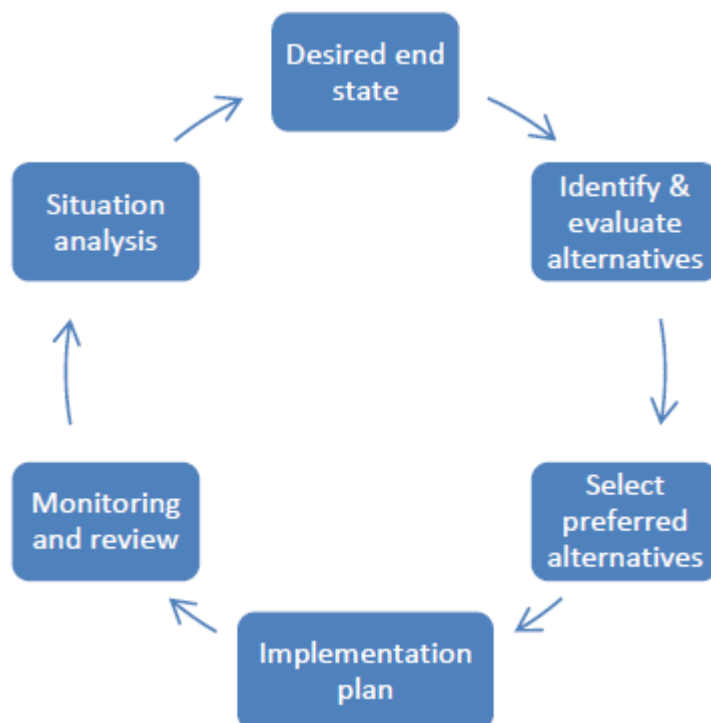
The aim of an IWMP is to determine the status quo of waste management and identify measures to improve waste management in the municipality. The objective of this IWMP is to present a vision of waste management in the BLM over the next 5 years.

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 21: Integrated waste management cycle.*

### **Scope of the Integrated Waste Management Plan**

This IWMP is limited to the jurisdictional area of the BLM, which covers an area of 992 km<sup>2</sup> and is composed of 7 wards, the largest being Ward 1, which accounts for more than half the BLM area (556.5 km<sup>2</sup>). 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 is in the urban areas of Kwanokuthula, New Horizons, and Plettenberg Bay. Most of the population of the BLM is concentrated in the N2 corridor between Plettenberg Bay and Kwanokuthula (Bitou Local Municipality, 2017).

## **Context of Roles and Responsibilities**

### **Local Government**

The Waste Act requires local authorities to implement mechanisms for the provision of waste collection services, including collection, storage, and disposal. Furthermore, local authorities are required to facilitate recycling and waste diversion from landfills 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 identifies 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
<b>Goal</b>	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



TERM	DESCRIPTION	EXAMPLE
<b>Objective</b>	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 landfills by 5% to 10%.
<b>Policy (target)</b>	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 25: Goals and objectives as per DEA&DP 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 alternative actions.

Social, economic, and environmental impacts must be considered 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

The council approved a disaster management plan for the period of June 2023 to July 2025. The next review of the disaster management plan is 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 several 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 peacetime natural man-made disasters/ emergencies occur in the geographical area of responsibility of the Bitou Municipality. Those most likely to occur are windstorms, floods, epidemics, transportation accidents, aircraft incidents, maritime incidents, toxic 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 the 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 initiative-taking disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-sectorial coordination in both initiative-taking 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.

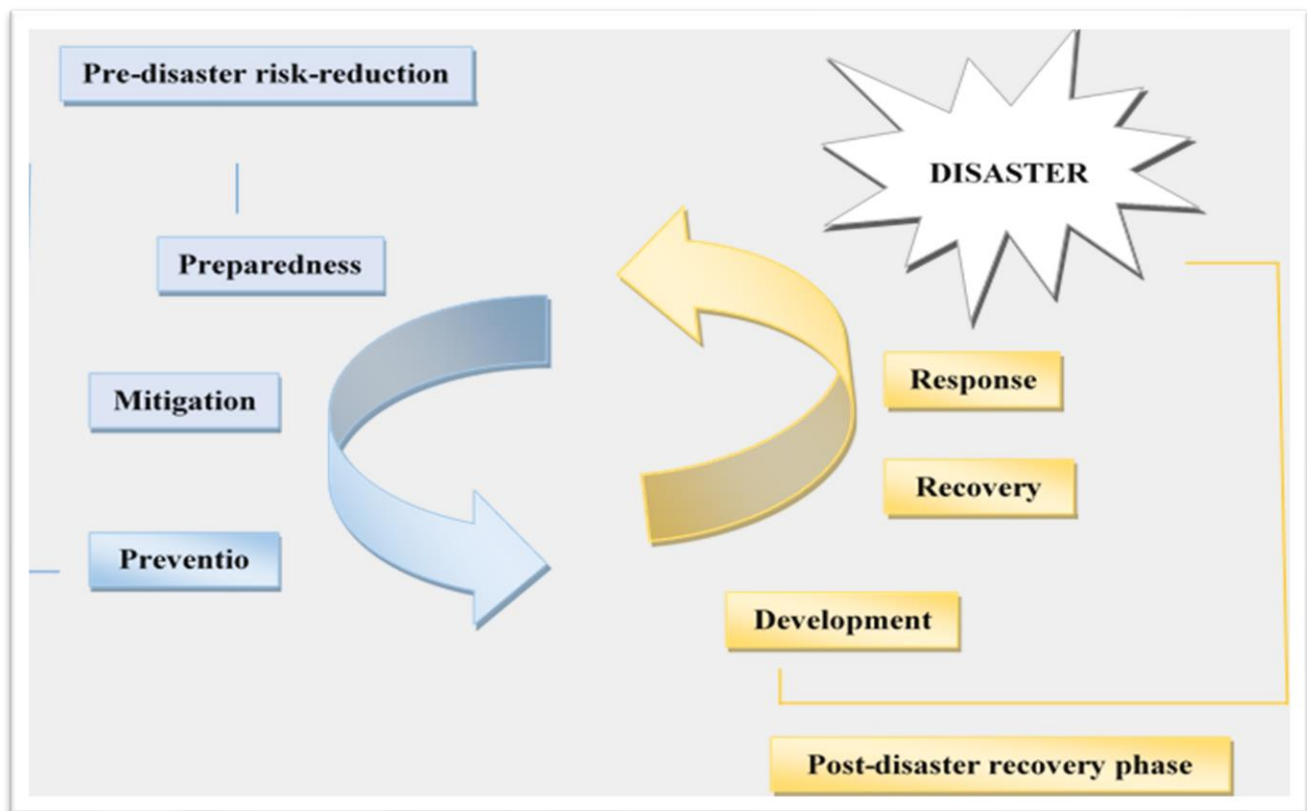


Figure 22: Disaster Continuum

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 functional and departmental disaster management plans.

The continuum makes provision for planning before a disaster in the pre-disaster risk reduction phase. Here, the prevention and mitigation measures for a ward are discussed, as well as the preparedness 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 cover the whole disaster management continuum and must address actions before, during, and after disasters. Disaster management plans are compiled based on a generic concept, including standard operating procedures and best practices, and then expanded with a risk-specific plan that addresses disaster management for exceptional circumstances where the generic plan needs to be adapted.

## BACKGROUND

The Bitou Municipality is a Category B municipality, which is classified as a medium-capacity municipality with its administrative offices in Plettenberg Bay. Bitou Municipality is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality. The municipality is situated in the southeastern corner of the

province, and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces. 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 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 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 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:** There was an increase in statistics to vegetation fires, rural areas, and plantations.

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

**2022:** Shack fires, shark attacks, wildfires, maritime incidents.

Climate change has been a cause of concern for the last few years and is currently as experienced in the Western Cape:

- Heavy rains/Flash floods
- Droughts, below average rainfalls
- 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 a waste of energy and time. The council rededicated itself to its values and committed to utilizing its resources for the development of all communities. The council will use the 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 resources 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 provides a comprehensive, systematic planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as the primary mechanism to monitor, review, and improve the implementation of the municipality's IDP and, eventually, the budget. Council approved the Performance Management Policy Framework (PMPF). This policy provides 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.

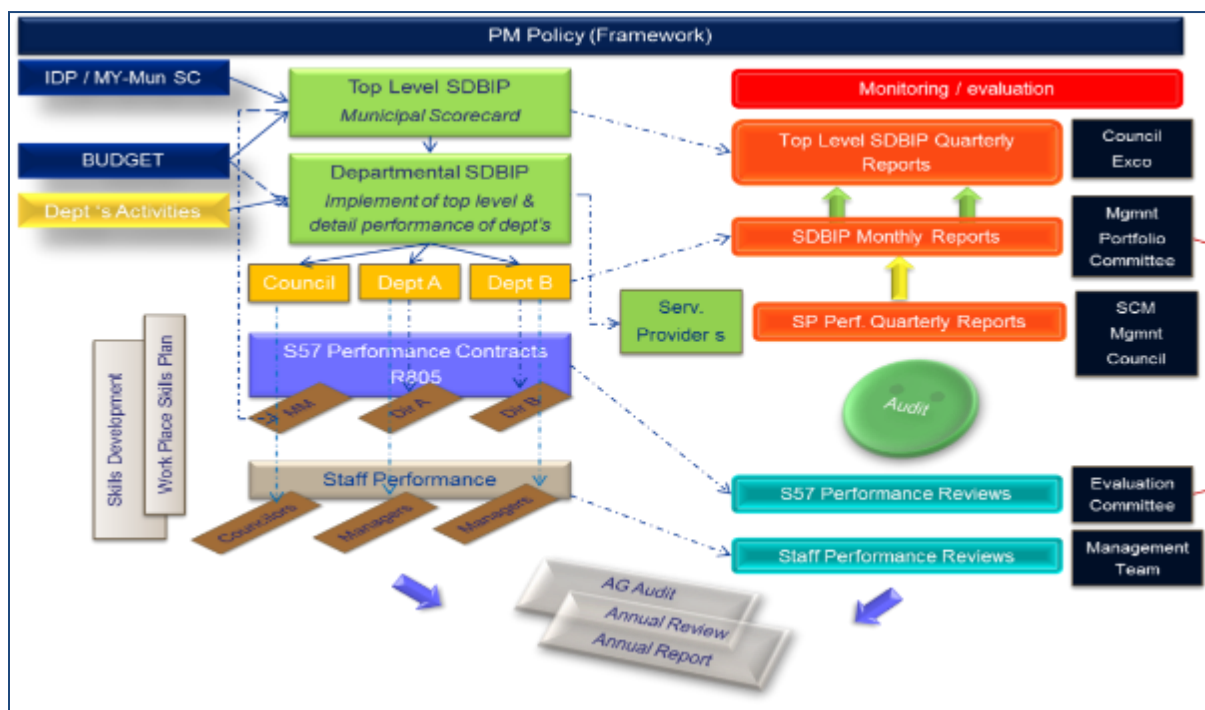


Figure 23: Bitou Municipal Performance Management Framework

## 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.

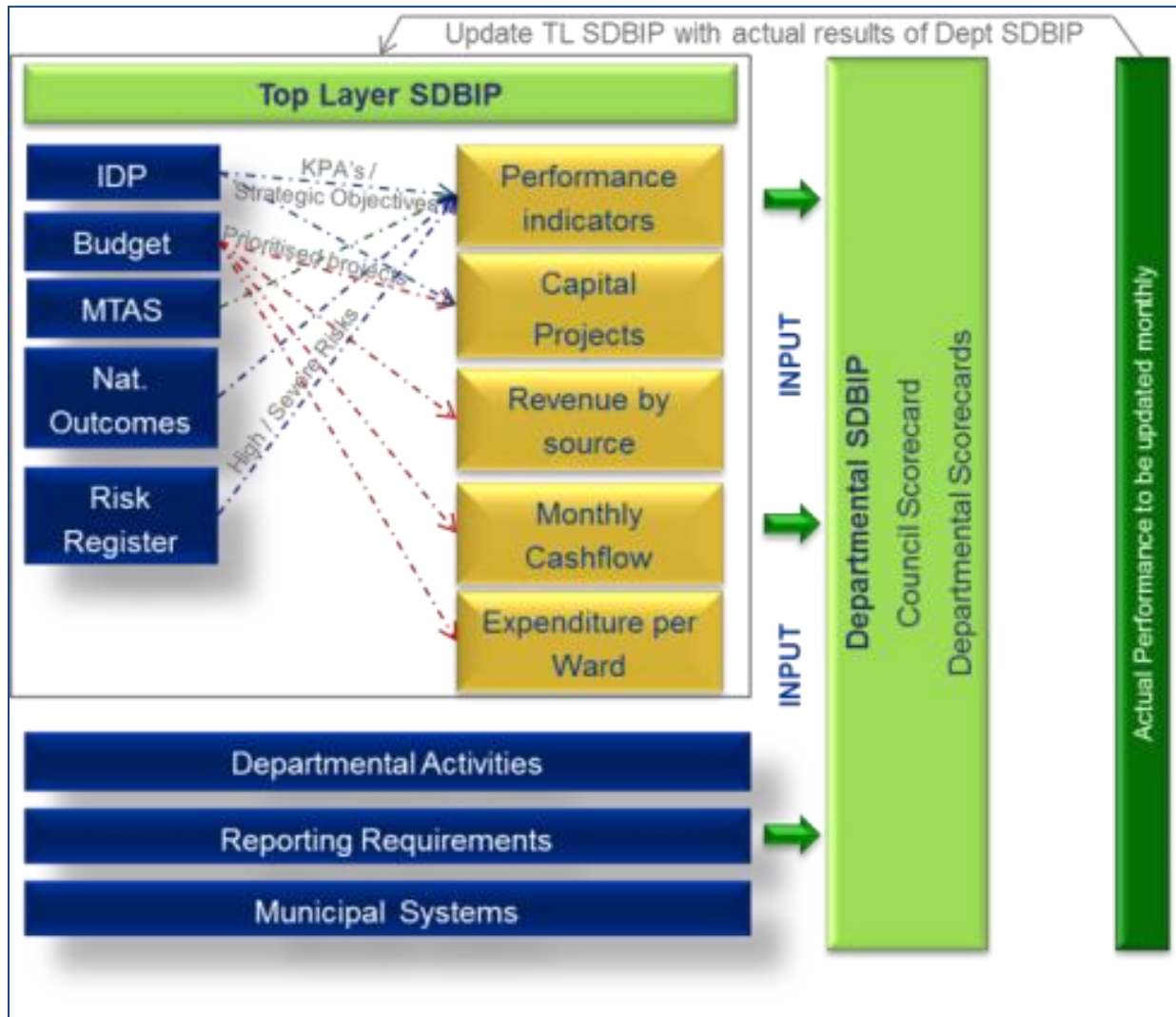


Figure 24: Bitou Performance Management Framework

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

## BITOU TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2025/2026

The municipality is using the SDBIP to measure its performance. the table below is the 2025/2026 SDBIP.

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
TL1	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Submit the Risk-Based Audit Plan (RBIAP) for the 2026/27 fiscal year to the Audit Committee by 30 June 2026	Number of Risk-Based Audit Plans compiled and submitted to the Audit Committee	1	All	Municipal Manager	Agenda of the Audit Committee	Last Value	Number	1	0	0	0	1
TL2	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Complete 90% of audits as scheduled in the RBIAP applicable for 2025/26 by 30 June 2026 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	99%	All	Municipal Manager	Minutes of Audit Committee	Last Value	Percentage	90	0	25	45	90
TL3	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Complete the annual Risk assessment for 2026/27 and submit to the RMC by 31 March 2026	Number of Risk assessments completed and submitted to the RMC	1	All	Municipal Manager	Agenda and attendance register of the RMC	Last Value	Number	1	0	0	1	0
TL4	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Review the IDP for the 2026/27 fiscal year and submit to Council by 31 May 2026	Number of Draft IDP compiled and submitted to the Council	1	All	Municipal Manager	Agenda of the Council meeting	Last Value	Number	1	0	0	0	1

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
TL5	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2026	Number of evaluations completed	1	All	Municipal Manager	Evaluation reports submitted to Council	Last Value	Number	1	0	0	1	0
TL6	Office of the Municipal Manager	Adhere to and implement effective and efficient governance processes	Conduct the Final Performance Evaluation of the section 57's employees for the 2024/25 by 30 November 2025	Number of evaluations completed	1	All	Municipal Manager	Evaluation reports submitted to Council	Last Value	Number	1	0	1	0	0
TL7	Office of the Municipal Manager	Achieve long term financial sustainability	Spend 95% of the municipal capital budget on capital projects by 30 June 2026 {(Actual amount spent on projects /Total amount budgeted for capital projects) X100}	% budget spent	81%	All	Municipal Manager	Report from the financial system	Last Value	Percentage	95	10	40	60	95
TL8	Financial Services	Provide excellent and sustainable services to all residents	Provide subsidies for free basic services to indigent households as of 30 June 2026	Number of indigent households receiving subsidies for free basic services as per Financial System	5 080	All	Director Financial Services	Report from the financial system	Last Value	Number	5 000	0	0	0	5 000
TL9	Financial Services	Provide excellent and sustainable services to	Number of residential properties with piped water which are connected to	Number of residential properties billed for piped water	16 605	All	Director Financial Services	Report from the financial system	Last Value	Number	16 750	0	0	0	16 750



KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		all residents	the municipal water infrastructure network and billed for the service as of 30 June 2026												
TL1 0	Financial Services	Provide excellent and sustainable services to all residents	Number of residential properties with electricity which are connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as of 30 June 2026	Number of residential properties billed credit meter and prepaid meters connected to the network	15 120	All	Director Financial Services	Report from the financial system	Last Value	Number	15 200	0	0	0	15 200
TL1 1	Financial Services	Provide excellent and sustainable services to all residents	Number of residential properties with sanitation services to which are connected to the municipal wastewater (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as of 30 June 2026	Number of residential properties which are billed for sewerage	14 913	All	Director Financial Services	Report from the financial system	Last Value	Number	15 000	0	0	0	15 000
TL1 2	Financial Services	Provide excellent and sustainable	Number of residential properties for which refuse is	Number of residential properties which are	15 147	All	Director Financial Services	Report from the financial system	Last Value	Number	15 200	0	0	0	15 200

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		services to all residents	removed from, once per week and billed for the service as of 30 June 2026	billed for refuse removal											
TL1 3	Financial Services	Achieve long term financial sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as of 30 June 2026 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt to revenue	17,18%	All	Director Financial Services	Report from the financial system	Reverse Last Value	Percentage	20	0	0	0	20
TL1 4	Financial Services	Achieve long term financial sustainability	Financial viability measured in terms of the outstanding service debtors as of 30 June 2026 ((Total outstanding service debtors (net debtors)/ revenue received for services) X100)	% of outstanding service debtors	9,85%	All	Director Financial Services	Report from the financial system	Reverse Last Value	Percentage	11.80	0	0	0	11.80
TL1 5	Financial Services	Achieve long term financial sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as of 30 June 2026	Number of months it takes to cover fix operating expenditure with	2,49	All	Director Financial Services	Annual Financial statements	Last Value	Number	2	0	0	0	2

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71	available cash											
TL1 6	Financial Services	Achieve long term financial sustainability	Achieve a debtor payment percentage of 90% by 30 June 2026 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	96,73%	All	Director Financial Services	Annual Financial statements	Last Value	Percentage	90	0	0	0	90
TL1 7	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved	% of people employed	82%	All	Director Corporate Services	Signed-off employment equity report	Last Value	Percentage	82	0	0	0	82

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			employment equity plan by 30 June 2026 {(Number of people from employment equity target groups/total vacant positions in terms of equity) x 100}												
TL18	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Spend 100% of the 0.20% of operational budget on training by 30 June 2026 {(Actual total training expenditure divided by total operational budget) x100}	% budget spent	0,27%	All	Director Corporate Services	Expenditure report	Last Value	Percentage	0.20	0	0	0	0.20
TL19	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Review the "System of Operational Delegations" and submit to the Council by 30 June 2026	Number of systems of operational delegations submitted to the Council	0	All	Director Corporate Services	Proof of submission to Council	Last Value	Number	1	0	0	0	1
TL20	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Spend 95% of the allocated capital budget for ICT by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted) x100}	% of budget spent	92%	All	Director Corporate Services	Expenditure report	Last Value	Percentage	95	0	40	60	95
TL21	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Review the HR Strategy and Plan and submit to the Council by 30 June 2026	Number of HR Strategy and Plan	0	All	Director Corporate Services	Proof of submission	Last Value	Number	1	0	0	0	1

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		ntal, transformed, and productive workforce	Council by 30 May 2026	reviewed and submitted to Council by 30 May 2026			te Services	to the Council							
TL2 2	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Review All HR Policies by 31 March 2026	Number of policies reviewed	0	All	Director Corporate Services	Proof of submission to the Council	Accumulative	Number	5	0	0	5	0
TL2 3	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Review the ICT Strategy and submit it to Council by 31 May 2026	Number of ICT Strategies reviewed and submitted	1	All	Director Corporate Services	Proof of submission to Council	Last Value	Number	1	0	0	0	1
TL2 4	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Review the Employment Equity Plan and submit to Council by 31 August 2025 (Section 9(1))	Number of Employment Equity Plans reviewed and submitted	1	All	Director Corporate Services	Proof of submission to Council	Last Value	Number	1	1	0	0	0
TL2 5	Corporate Services	Build a capable, developmental, transformed, and productive workforce	Cascade and Implement Individual PMDS 100% to all staff applicable in terms of Regulation 890 by 30 July 2025	% of agreements signed	0%	All	Director Corporate Services	System Report signed off	Last Value	Number	100	100	0	0	0
TL2 6	Engineering Services	Provide excellent and sustainable	Limit unaccounted for water to less than 30% by 30 June 2026	% water losses	37,88%	All	Director of Enginee	and Annual Financial	Reverse Last Value	Percentage	30	0	0	0	30

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		services to all residents	{{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}}				ring Services	Statements							
TL2 7	Engineering Services	Provide excellent and sustainable services to all residents	Limit unaccounted for electricity to less than 9% as of 30 June 2026 {{(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}}	% unaccounted electricity	6,24%	All	Director of Engineering Services	and Annual Financial Statements	Reverse Last Value	Percentage	12	0	0	0	12
TL2 8	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Wastewater services by 30 June 2026 {{(Total actual capital expenditure /Total capital amount budgeted) x100}} (excluding Fleet and Human Settlement projects)	% budget spent	77%	All	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL2 9	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Water services by 30 June 2026 {{(Total actual capital expenditure /Total capital amount	% budget spent	85%	All	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			budgeted) x100} (excluding Fleet and Human Settlements projects)												
TL3 0	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted) x100} (excluding Fleet and Human Settlement projects)	% budget spent	84%	All	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL3 1	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted) x100} (excluding Fleet and Human Settlement projects)	% budget spent	67%	All	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL3 2	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2026 {(Total actual capital expenditure /Total	% budget spent	92%	All	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			capital amount budgeted) x100}												
TL3 3	Engineering Services	Provide excellent and sustainable services to all residents	Spend 100% of MIG Funding allocation by 30 June 2026 {(Total actual MIG expenditure /Total MIG amount budgeted) x100}	% budget spent	101%	All	Director of Engineering Services	Financial Expenditure Report	Last Value	Percentage	100	10	40	60	100
TL3 4	Engineering Services	Provide excellent and sustainable services to all residents	Conduct 550 potential electricity theft investigations annually by 30 June 2026	Number of inspections conducted	1 806	All	Director of Engineering Services	Monthly Audit Report	Accumulative	Number	550	100	150	150	150
TL3 5	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to a 20MVA transformer from firm capacity and allow for maintenance on the existing by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted) x100}	% budget spent	0%	2;3;4	Director of Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL3 6	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2026 {(Total actual capital	% budget spent	53%	1	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95



KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			expenditure /Total capital amount budgeted) x100}												
TL3 7	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the Kurland Wastewater Treatment Works (WWTW) by 30 June 2026{(Total actual capital expenditure /Total capital amount budgeted) x100}	% budget spent	0%	1	Director Engineering Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL3 8	Engineering Services	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the upgrade of High Street by 30 June 2026{(Total actual capital expenditure /Total capital amount budgeted) x100}	% budget spent	0%	2	Director Engineering Services	Financial Expenditure Report	Last Value	Number	95	10	40	60	95
TL3 9	Planning and Development	Provide excellent and sustainable services to all residents	Spend 95% of the budget allocated for the construction of new roads with related stormwater, sewer, and water Ebenezer for 150 erven by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted) x100}	% of budget spent	0%	4	Director Planning and Development	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL4 0	Planning and Development	Provide excellent and sustainable	Spend 95% of the budget allocated for the construction of	% of budget spent	0%	3	Director of Planning and	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		services to all residents	new roads with related stormwater, sewer, and water Qolweni for 100 erven by 30 June 2026 (Total actual capital expenditure /Total capital amount budgeted) x100}				Development								
TL4 1	Planning and Development	Provide excellent and sustainable services to all residents	Develop the LED Strategy and submit to the Council for consideration by 31 May 2026	Number of LED strategies developed	1	All	Director of Economic Development and Planning	Proof of submission to Council	Last Value	Percentage	1	0	0	0	1
TL4 2	Planning and Development	Facilitate growth and expand economic opportunities to empower communities	Create 172 job opportunities in terms of the EPWP by 30 June 2026	Number of job opportunities created	264	All	Director of Economic Development and Planning	Proof of submission to the Council	Last Value	Number	172	0	0	0	172
TL4 3	Planning and Development	Facilitate growth and expand economic opportunities to empower communities	Develop the Growth and Development Strategy and submit to Council for consideration by 31 March 2026	Number of Growth and Development Strategies developed and submitted to Council for consideration	0	All	Director Economic Development and Planning	Proof of submission to Council	Last Value	Number	1			1	

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
TL4 4	Planning and Development	Facilitate growth and expand economic opportunities to empower communities	Review and submit the Housing pipeline to Council by 31 May 2026	Number of Housing pipelines reviewed and submitted to Council	1	All	Director Economic Development and Planning	Proof of submission to Council	Last Value	Number	1	0	0	0	1
TL4 5	Planning and Development	Facilitate growth and expand economic opportunities to empower communities	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2026	Number of Spatial Development Framework (SDF) submitted to Council	1	All	Director Economic Development and Planning	Proof of submission to Council	Last Value	Number	1	0	0	0	1
TL4 6	Community Services	Provide excellent and sustainable services to all residents	Spend 95% of the allocated budget for the construction of a regional cemetery at Ebenezer SANRAL Road (multi-year project) by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted) x100}	% of budget spent	0%	4	Director Community Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95
TL4 7	Community Services	Provide excellent and sustainable services to all residents	Spend 95% of the allocated budget for the construction of the new drop-off facility Kurland by 30 June 2026 {(Total actual capital expenditure /Total	% budget spent	0	4	Director Community Services	Financial Expenditure Report	Last Value	Percentage	95	10	40	60	95

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
			capital amount budgeted) x100}												
TL4 8	Community Services	Provide excellent and sustainable services to all residents	Complete the Integrated Waste Management Master Plan and submit to Council by 30 June 2026	Number of Integrated Waste Management Master Plan completed and submitted	0	All	Director Community Services	Proof of submission to Council	Carry-Over	Number	1	0	0	0	1
TL4 9	Community Services	Provide excellent and sustainable services to all residents	Obtain Blue Flag status for at least 4 beaches by 30 November 2025	Number of Blue status beaches obtained by 30 November 2025	0	All	Director Community Services	x4 Blue Flag Award Certificates	Last Value	Number	4	0	4	0	0
TL5 0	Community Services	Provide excellent and sustainable services to all residents	Spend 95% of Facilities Management & Maintenance, maintenance budget by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of budget spent	0	All	Director Community Services	Financial Expenditure Report	Last Value	Number	95	10	40	60	90
TL5 1	Community Services	Provide excellent and sustainable services to all residents	Review the Sports Master Plan and submit to Council by 30 June 2026	Number of Sports Master Plan submitted to Council	0	All	Director Community Services	Proof of submission to Council	Carry-Over	Number	1	0	0	0	1
TL5 2	Community Services	Provide excellent and sustainable	Develop a Maintenance Plan for Facilities and submit to The	Number of Facilities Maintenance Plan	0	All	Director Community Services	Proof of submission to Council	Carry-Over	Number	1	1	0	0	0

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Region	Responsible Owner	Source of Evidence	Calculation Type	Target Type	Annual Target	Q1	Q2	Q3	Q4
												Target	Target	Target	Target
		services to all residents	Municipal Manager by 30 September 2025	submitted to the Municipal Manager											
TL5 3	Public Safety	Provide excellent and sustainable services to all residents	Review the Disaster Management Plan and submit to Council by 31 May 2026	Disaster Management Plan reviewed and submitted to Council	1	All	Director Public Safety	Proof of submission to Council	Carry-Over	Number	1	0	0	0	1
TL5 4	Public Safety	Provide excellent and sustainable services to all residents	Develop a Public Safety Plan and submit to Council by 30 June 2026	Public Safety Plan submitted	0	All	Director Public Safety	Proof of submission to Council	Carry-Over	Number	1	0	0	0	1
TL5 5	Public Safety	Adhere to and implement effective and efficient governance processes	Establish the Municipal Court by 31 March 2026	Number of Municipal Courts Established	0	All	Director Public Safety	Formal Legal Authority Delegations signed off	Carry-Over	Number	1	0	0	1	0
TL5 6	Public Safety	Adhere to and implement effective and efficient governance processes	Review the Service Standard Charter and submit to Council by 31 March 2026	Number of Services Standard Charter reviewed and submitted	0	All	Director Public Safety	Proof of submission to Council	Carry-Over	Number	1	0	0	1	0
TL5 7	Public Safety	Adhere to and implement effective and efficient governance processes	Develop a Citizens Feedback Report and distribute it by 30 November 2025	Number of Citizens Feedback Report developed and distributed	0	All	Director Public Safety	Proof of distribution	Carry-Over	Number	1	0	1	0	0

*Figure 25: 2025/2026 Top Layer SDBIP*

## INDIVIDUAL PERFORMANCE

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

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

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

## KEY PERFORMANCE INDICATORS (KPI'S)

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

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets 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 a 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 spent on capital projects identified for a particular budget year in terms of the Municipality's integrated development plan;
- d) the number of jobs created through the 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 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 mediocre performance, and corrective actions 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 the Council and advertised on the municipal website.

Informal performance evaluations for the municipal manager and the heads of departments follow the adoption of the first quarter performance report. This is done in accordance with 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 budget 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 the Council for approval before 25 January of each year and published on the municipal website.

## **ANNUAL ASSESSMENT**

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



## SPORTS FACILITIES MASTER PLAN

### OVERVIEW

The Bitou Municipal Area is home to eight (8) sports facilities, all of which are currently in a state of disrepair and urgent need of upgrades. To address this pressing issue, the Municipality seeks comprehensive assessments of each sports facility, along with tailored recommendations for short-term, medium-term (within the next five years), and long-term (spanning 10 to 15 years) enhancements. These assessments will play a crucial role in guiding future financial planning, ensuring that the necessary funding is allocated to restore and improve these vital community assets.

### PROJECT BACKGROUND

Bitou Municipality has engaged IX Engineer to develop a comprehensive Sports Facilities Master Plan, recognising the unique challenges each sports facility currently faces. With the Municipality's growth and expansion, there is a rising demand for improvements to the sports fields. By upgrading the facilities to meet modern standards and regulations, Bitou Municipality will not only be able to host a variety of events but will also provide excellent venues for practice and increase community engagement in sporting activities. This initiative aims to foster a vibrant and active community around sports and recreation.

### STATUS AND PLAN PESPORT FACILITY

This section will zoom into the status of each sporting facility in all wards and proposals for upgrades. These upgrades can only materialise if there is a resolute project manager for sport facilities development, and this person will be responsible for resource mobilisation either through the MIG or other donor agencies.

### KWANOKUTHULA SPORTS FIELD

**Overview:** Kwanokuthula Stadium is a prominent sports facility located in Kwanokuthula in Plettenberg Bay, South Africa. It serves as a hub for various community and sporting events, contributing significantly to local development and engagement.

**Coordinates:**

34° 3'14.90"S

23°19'2.14"E

**Description:**

Kwanokuthula Sports Field is in Ward 6 next to the Mini-bus Taxi Rank along Skosana Road.



Figure 26: Kwanokuthula Sport facility!

**Existing Conditions**

At Kwanokuthula Sports Field, the following facilities are available:

- Rugby Field
- Soccer Field
- Gym
- Informal Parking
- Ablutions

In general, the facility is well-maintained and in effective use. There is enormous potential for the development of this facility as the space is open and well secured.

**Current Uses:**

- **Sports Events:** The stadium hosts a variety of sports events, including soccer matches featuring local teams like Oriented Birds FC. It is also the venue for the annual Kwano Easter Sports Tournament, which includes soccer, Rugby, and netball.
- **Community Celebrations:** The stadium is used for community events such as Women's Day celebrations organised by the Bitou Municipality. These events foster community spirit and provide a space for social gatherings.
- **Social Events:** The stadium is used by local social events organisers to host music festivals like the Gosper Festival, NYE, etc.

**Future Activities:**

- **Expanded Sports Tournaments:** The stadium can host more diverse sports tournaments, including athletics, rugby, and basketball, to cater to different interests and promote youth development.
- **Cultural Festivals:** Organising cultural festivals and concerts can attract visitors and celebrate local heritage, boosting tourism and community pride.

- **Health and Wellness Programs:** The stadium can be used for health fairs, fitness classes, and wellness workshops to promote healthy living among residents.
- **Educational Workshops:** Hosting educational workshops and seminars on topics like environmental conservation, career development, and technology can benefit the community.
- **Community Markets:** Setting up regular community markets can provide local vendors with a platform to sell their products, fostering economic growth and local entrepreneurship.

## FACILITY VISION AND GOALS

A new generation sport facility for the community of Kwanokuthula should include, but not be limited to, the following features:

- Sports Fields to be brought up to regulations/standards.
- Pavilion for 550-600 spectators
- Irrigation system
- Public Ablutions to be upgraded.
- Cloakrooms
- Upgrade existing netball and include additional netball with a possible mobile pavilion.
- Clubhouse
- Vending
- Parking (inside is allocated for buses, not the public)
- Outside for the public
- Scoreboards for all fields



Figure 27: Layout design of the upgraded facility.

## COST ESTIMATE

The cost estimates for the upgrading of Kwanokuthula Stadium are just above forty million Rand (R40m), and these costs are subject to price escalation. A detailed budget breakdown is in the Sport Facilities master plan.

Kwanokuthula Stadium is a vital asset to the Plettenberg Bay community, offering a versatile space for sports, celebrations, and various community activities. By expanding its use to include more diverse

events and programs, the stadium can continue to play a crucial role in enhancing community engagement and development.

### NEW HORIZONS SPORTS FIELD

<p><b>Coordinate:</b> 34° 2'57.51"S 23°20'13.17"E</p> <p><b>Description:</b> The site is situated within the community, not on any main roads</p>	
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### EXISTING CONDITIONS

At New Horizons Sports Field, the following facilities are available:

- Netball court (2)
- Soccer Field
- Rugby Field
- Cricket Pitch
- Irrigation system underground (not working)
- Clubhouse with ablutions

The facility is in fair condition however; the irrigation system is not working and needs to be rectified. The fields need repair as they are uneven. The informal structures need to be formalised or removed.

### FACILITY VISION AND GOALS

The Client has requested the following to be included in the design:

- Pavilion for 550-600 spectators
- Parking
- Clubhouse
- Vending
- Add 2 more Netball Courts
- Combi court for Tennis, Hockey



- Scoreboards for all fields
- Clubhouse to be converted to caretaker's housing.



Figure 28: New Horizons Proposed New Stadium

## COST ESTIMATE

The cost estimate to upgrade the New Horizon Sports field is eleven million rands (R11m). A detailed cost estimate is in the Sports Facilities Master Plan

## QOLWENI BOSSIESGIF

**Coordinates:**

34° 2'44.98"S

23°21'28.66"

**Description:**

The site is located at the lower end of the development and has a steep entrance road leading to the facility



Figure 29: Qolweni sports facility site.

### EXISTING CONDITIONS

At Qolweni / Bossiesgif, the following facilities are available:

- Soccer Field
- Netball Court
- Irrigation system not working.

### FACILITY VISION AND GOALS



The site is envisaged to have the following assets:

- The Soccer Field needs to be converted to a multi-field for Rugby and Soccer
- Bulge in the field to be rectified.
- Scoreboards for all fields

The facility is in poor condition due to vandalism, and it is not recommended that very many upgrades continue this facility until the security conditions are resolved.

## COST ESTIMATE

The total cost is estimated at R2.7m.



## KRANSHOEK



Figure 30: Kranshoek Sportsfield

### EXISTING CONDITIONS

At Kranshoek, the following facilities are available:

- 2 Soccer Fields
- Rugby Field
- Cricket Pitch
- Netball Court
- Caretaker's house with garage

One end of the site is underutilised and full of vegetation. The removal of the vegetation is to be confirmed by an Environmental Specialist. The usage of this area is integral in providing the full capability for facilities.

### FACILITY VISION AND GOALS

The following assets are to be included in the design:

- Pavilion for at least 800 spectators
- Indoor Facility
- Clubhouse



- Vending
- Outdoor Running Track
- Outdoor Long Jump
- Outdoor Tennis Court
- Ablutions
- Irrigation
- Scoreboards for all fields



Figure 31: Proposed sports field in Kranshoek.

## COST ESTIMATE

The total cost estimate for this project is 1.5 million. A full cost schedule is included in the Municipal Sports Facilities Master Plan.

## PLETTENBERG BAY

<b>Coordinates:</b> 34° 4'42.04"S 23°22'2.99"E <b>Description:</b> The site is located within the community and is at a lower level than the surrounding area	
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Figure 32: Plett Sports facility.

### EXISTING CONDITIONS

At Town (Plettenberg Bay), the following facilities are available:

- Rugby Field
- Netball court (not to regulations)
- Clubhouse

### FACILITY VISION AND GOALS

This facility should have the following assets in the design:

- Pavilion along the Rugby Field for 600 spectators.
- Soccer Field
- Practice Fields
- Scoreboards for all fields



Figure 33: Modern design of Plettenberg Bay Sport facility.

### COST ESTIMATE

The cost estimate for this sports facility is twenty-two million rands (R22m)

## KURLAND (SOCCER)



Figure 34: Kurland Sports field.

## EXISTING CONDITIONS

At Kurland (Soccer), the following facilities are available:

- Soccer Field
- Cloakrooms (new and locked)
- Ablutions (new and locked)
- Lighting does not work.

The facility is in good condition but requires upgrading of lighting and fencing to secure the facility.

## FACILITY VISION AND GOALS

The following assets are planned for the Kurland Sport Field:

- Pavilion for 150-200 spectators
- Cricket Pitch
- Irrigation
- Fencing
- Caretakers' facilities
- Scoreboards for all fields





Figure 35: Kurland Sportsfield

## COST ESTIMATE

The total cost estimate to upgrade the soccer fields is twenty-three million rands (R23m).

The site has the potential to be a larger facility if the extent is increased to the surrounding area, which is owned by the municipality. It is recommended that the facility be extended into a multipurpose field, which would eliminate the need for two facilities in the same area (i.e. Kurland Soccer). Amalgamating the two facilities has benefits for maintenance and security of the facilities for the Client, as well as drawing larger use by the community and providing benefits further than the current facilities can accommodate.

## KURLAND (RUGBY) FACILITY

**Overview:** The Kurland Rugby Facility is situated in the Kurland community in Plettenberg Bay. This Sports Field serves as a host for sporting events and various other social activities, contributing significantly to local development and engagement.

**Coordinates:**

33°57'15.83"S  
23°29'27.35"E

**Description:**

The site is located on a main road and has good access to a formal road on level ground.



*Figure 32: Kurland Rugby Sports field*

## Existing Conditions

At the Kurland (Rugby) Facility, the following facilities are available:

- Rugby Field
- Ablutions
- Cloakroom

The site has the potential to be a larger facility if the extent is increased to the surrounding area, which is owned by the municipality. It is recommended that the facility be extended into a multipurpose field, which would eliminate the need for two facilities in the same area (i.e., Kurland Soccer). Amalgamating the two facilities has benefits for maintenance and security of the facilities for the Client as well as drawing larger use by the community and providing benefits further than the current facilities can accommodate.

## FACILITY VISION AND GOALS

A new generation sports facility for the community of Kurland (Rugby) should include but not be limited to the following features:

- Pavilion for 150-200 spectators
- Ablutions upgrade.
- Scoreboards for all fields



*Figure 31: Layout design of the upgraded facility*

## COST ESTIMATE

The cost estimates for upgrading the Kurland (Rugby) Facility are just above forty-four million Rand (R44m), and these costs are subject to price escalation. A detailed budget breakdown is in the Sport Facilities master plan.

## WITTEDRIFT



Figure 36: Wittedrift local plan.

## EXISTING CONDITIONS

At Wittedrift, the following facilities are available:

- Soccer Field (not being used)
- Rugby Field
- Ablutions (not being used – dangerous)
- Netball Court

The facility is well used by the community, however, there are safety concerns as the ablution facility is unsafe for use, and the Rugby field contains stones and divots in the field that render it unsafe for play.

## FACILITY VISION AND GOALS

- Pavilion for 150-200 spectators
- Caretaker facilities
- New Ablutions
- Parking
- Fencing
- Resurface Netball Court
- Redo the Soccer Field as it cannot be used due to settlement issues.
- Lights for Soccer Field
- Subsoil drainage under Rugby Field
- Scoreboards for all fields





*Figure 37: Wittedrift Sports Field concept design.*

## COST ESTIMATE

The cost to upgrade Wittedrift stadium is estimated at twenty-three million rands (R23M)

## CONCLUSION

A comprehensive sports facilities strategy is in the Sports Facilities Master Plan.



## **EARLY CHILDHOOD DEVELOPMENT**

### **INTRODUCTION**

Early Child Development is a sector within the country that is always experiencing rapid growth. This is because the population of the country is ever-growing. According to Statistics South Africa (2024), the country experienced a growth in population of 1.33% (835,513 persons) from July 2023 to July 2024. South Africa is constantly growing, and thus, the need for more ECD facilities and centres will always be a priority for the country.

According to the South African Government, Early Childhood Development (ECD) takes place from the birth of a child up to the age of 9. The Education White Paper 5 on Early Child Development (2001) states that a child grows physically, mentally, emotionally, spiritually, morally, and socially within this stage in their lives, which enforces the notion of how important this phase within a child's life is. The South African Government also states that the facilities where ECD takes place are day care centres, after-school care, crèches, playgroups, and pre-schools. This report on ECDs will focus on the Bitou area and answer the questions presented in the headings of the report.

### **HOW MANY CHILDREN ACCESS ECD**

The 2021 ECD Census reported that there were at least 42,420 Early Learning Programmes available for children to enrol on. These programmes are made so that practitioners can measure the pace and difficulty to which a child is progressing in their early development phase. The 2021 ECD Census also reports that of the 42,420 Early Learning Programmes, around 1,660,316 children were enrolled on these programmes. While these numbers create a promising picture of the growing ECD sector, the issue it creates is that the ratio between children and teachers will be significantly imbalanced. The 2021 ECD Census reported that there are around 3.9 teaching staff for every ECD programme and around 39 children per ELP programme.

Data from 2023, provided by the National Department of Basic Education of South Africa, indicates that the numbers mentioned above have increased significantly. With around 7 million children in South Africa aged 0 to 5 years old and according to the 2030 ECD Strategy Summary (2023) 3 million of these children attend an Early Learning Programme or Grade R. With the findings from 2021, combined with that of 2023, it becomes clear that the ECD sector will continue to grow and the provision of ECD will have to grow as well.

### **FEES**

The 2021 ECD Census reports that the average monthly fee per child in South Africa was R509, and for the Western Cape, the average maximum fee was around R835. While this figure has increased since then, it can be noted that there are many parents who could not afford to pay the amount. This would mean that many children would not be able to access ECD centres or enrol into Early Learning Programmes.

### **POVERTY**

There are many impoverished areas throughout the country, and with that comes the challenge of creating quality ECD programmes as well as the enrolment of children into the programmes. These areas are a symptom of a lack of support, resources, and income inequality. This affects how children can get access to ECD programmes, as in many cases, there would not be provisions made for them.

## **HOW MANY ECD PRACTITIONERS DO WE HAVE IN THE AREA?**

ECD practitioners are an integral part of the development process. These practitioners hold the very future of the country in their hands, as they are responsible for the education and nurturing of the children. As such, there will always be a need for practitioners in the country.

With the growing population of the country, this would mean that the need for more ECD centres and facilities will rise, and so will the need for more practitioners. Bitou is experiencing a massive population boom, with the current growth rate being around 2.5% (Western Cape Government, 2023). As of 2022, the population of the area was around 65,240 and is estimated to rise to 80,268 by 2027 (Western Cape Government, 2023). This indicates that there will indeed be a need for not only more ECD facilities, or the expansion of current facilities, but also a need for more practitioners within the area.

With over 40+ ECD facilities within Bitou, it can be estimated that Bitou would have at least 200 practitioners in the area. With facilities such as First Step Educare (60 children), Mona's Educare (50 children), Kwamdlezana Bay Care Centre (65 children), Building Blocks Educare (58 children) and Look and Learn Educare (72 children), all the facilities would need at least 3 practitioners at each ECD to function properly and provide a quality environment for the children to develop in.

## **WHAT IS THE EDUCATION LEVEL OF ECD PRACTITIONERS?**

The education level of ECD practitioners proves to be a cause for concern as a substantial number of the practitioners lack the relevant skills and knowledge to perform this duty. The 2021 ECD Census Report states that approximately 52% of all ECD teaching staff have the relevant NQF Qualification, while around 22% have no qualification at all, and around 26% of ECD teaching staff have attended skills training programmes.

The Department of Basic Education views NQF level 4 as the long-term goal for the base qualification for practitioners, however, the highest NQF level one can achieve for the field of ECD is the NQF level 5.

## **WHAT IS THE SKILLS GAP IN THE ECD SECTOR?**

While most practitioners do have qualifications or a form of training, many other practitioners within the sector do not have any. Practitioners with no or any form of training remain a challenge within the sector and is one of the main priorities that the 2030 ECD Strategy seeks to address.

The skills gap within the sector is created by a lack of funds, resources, and the general environment. The lack of funds causes people who take an interest in being ECD practitioners to not be able to gain the relevant qualifications or to attend any training programmes. This results in ECD centres having practitioners without the relevant tools and skills to educate the children and give them a quality education.

Lack of resources and lack of access to resources make it difficult for practitioners to do their jobs efficiently. These resources will make it easier for practitioners to plan out their lessons in a manner that will be beneficial for the children. The continued use of these resources will eventually be beneficial for the practitioners as well, as this would make the practitioners better educators. This would mean that practitioners who do have access to these resources will have an advantage over those who do not have access to them. This would then mean that the difference in skills the practitioners have between one another will continue to grow, as those with resources will remain ahead of those who do not possess it.

The environment in which the practitioners are situated and where the ECD centre/facility is located also plays a role in why there is a growing skills gap within the ECD sector. ECD facilities located in rural or isolated areas suffer from poor service delivery, support, and funding. Rural areas tend to be the poorest areas, and that can affect ECD's greatly. Fees are what the ECD centres mostly rely on to keep the business running, and in these rural areas, people do not have the money to enrol or keep their children enrolled in these programmes. This would mean that the centres would not have enough resources to create a stimulating environment to grow. This would also mean that, because of the lack of funds that the centre is generating, there will also be fewer opportunities for further learning and training for the practitioners to partake in, which would lead to them falling behind other practitioners in more well-off areas.

## **WHAT ARE THE CHALLENGES FACED BY THE ECD SECTOR?**

ECD remains an especially important sector within the country as it seeks to grow and nurture the future of the country. In every area of the country, there are Early Child Development facilities/centres, and with each of these facilities, there are challenges that they face. These challenges include lack of funding, lack of resources, lack of facilities (facilities are not up to standard) and lack of qualified ECD practitioners.

### **LACK OF FUNDING**

The challenges that the ECD sector faces are narrowed down to a lack of funding, as most of the ECD institutions rely on fees that are paid to keep the children enrolled. While this may stimulate some of the needs of the facilities, it leaves other aspects with a lack of funding. This results in the institution not receiving enough funds to they may provide the children with an appropriate education.

### **NON-HUMAN RESOURCES**

Educational toys, books, and playground facilities are all integral for the development of children in the preliminary stages, as these are all tools to ensure that children's need for learning and curiosity to learn are stimulated. Without these tools, it makes it much harder to create an environment for children to learn to integrate and assimilate into society in later stages. Creating an interaction with these tools is thus essential for the growth of not only the children's minds but also a stimulant for their growing bodies. To stimulate a child's growth in these preliminary stages of their lives, quality ECD programmes would have to be introduced to cover all bases that influence their growth.

### **INCOME INEQUALITY**

Income inequality is a massive challenge that the country faces. Bitou especially faces a severe income inequality problem. The economic climate in Bitou is not diverse enough for it to improve at a significant rate and create various more jobs in the different sectors. Along with that, it means that the average person in Bitou is living on the poverty line and thus cannot afford to further their education and create more job opportunities for themselves. This can be linked to why the ECD sector has so many practitioners without the correct training and qualifications and why some of the facilities do not meet the requirements to operate.

### **ACCESSIBILITY**

Accessibility to ECD programmes is a major issue within the sector and is mostly influenced by poverty. Poverty restricts children from receiving quality education, and as a result, they receive either no education or education that is subpar, which affects their later stages of life. By receiving an education that does not stimulate their development, their potential becomes stunted, and thus, they get left behind by those who do receive a quality education.

Another accessibility issue that the ECD sector faces is the inclusivity of disabled children and children with special needs. With many ECD centres not being able to accommodate special needs children, it also puts them at a disadvantage, as their development is also stunted. Having the appropriate facilities and resources for special needs children will enable them to unlock their potential and will be advantageous for them in the future. It will also be advantageous for them if ECD practitioners have also been trained to accommodate special needs children, as it would benefit both parties.

## **THE ROLES OF THE RELEVANT STAKEHOLDERS**

The ECD sector is a nationwide effort to provide children with quality early development and education. This is to prepare them for life within society by giving them the correct tools and skills to integrate into society when they eventually leave this stage in their lives. To provide a quality education for the children, an effort by various actors within the country will have to work together to achieve this goal. These actors each have their own roles and responsibilities to fulfil to achieve this.

### **NATIONAL GOVERNMENT**

The Department of Basic Education within the country has the responsibility of creating and implementing the appropriate policies and procedures relevant to the ECD sector, as well as developing the curriculum to which South African ECDs should adhere. The Department of Basic Education forms part of the National Government system and thus has the resources to plan and fund South Africa's ECD sector going forward. The Department of Health also has a role to play in the registration of ECDs, as it dictates the standards of the centres so that children, as well as practitioners and staff, do not succumb to illnesses due to a lack of quality facilities.

The Project Preparation Trust of KZN (2019) states that the National Department of Social Development has the responsibility of ensuring that every child from birth to the year before they are entered into formal schooling has access to quality and inclusive learning opportunities. In 2022, however, the Department of Social Development was removed from overseeing the ECD sector, and the responsibilities were then transferred to the Department of Education (DBE). The responsibilities mentioned before had thus become those of the DBE. The DBE is thus now responsible for future policy development, national planning, regulation and development of norms and standards for service provision and evaluation of efficiency and effectiveness of ECD programmes.

### **PROVINCIAL GOVERNMENT**

Every province within South Africa has their own Education Department that has the responsibility of implementing and facilitating the ECD strategy put forward by the National Government's Department of Basic Education. Funds received by the National Government will have to be divided into the province's ECD initiatives and facilities. The Provincial Government and their Education Department also have the responsibility of monitoring ECD sites.

According to the Project Preparation Trust of KZN (2019), District Municipalities have the responsibility of overseeing ECD services within each district. This means that District Municipalities must put in place structures that will support the monitoring, planning, and coordination of ECD services at a district level. The Project Preparation Trust of KZN (2019) also states that planning and reporting are expected to be recorded in the District Growth and Development plans that will, in turn, feed into the Provincial Growth and Development Plans.

Another part of the provincial government that the Project Preparation Trust of KZN (2019) mentions is that of the Department of Social Development (DSD). The Department of Social Development on a provincial level, according to the Project Preparation Trust of KZN (2019), is responsible for provincial population-based planning and management of the registration, services and quality improvement and monitoring of programmes. They are also responsible for short course training that forms part of programme funding, contracting with private service delivery providers and where service personnel are appointed directly by the department, where they are also responsible for the management and supervision of these personnel. However, as mentioned under the previous heading, the Department of Social Development is no longer overseeing the ECD sector, and the Department of Education is now undertaking that role.

## **LOCAL GOVERNMENT**

According to the National Integrated ECD Policy (2015), municipalities have three responsibilities to fulfil. These responsibilities are planning, infrastructure and regulation. Regarding planning, municipalities are tasked with providing and gathering data relevant to the ECD sector. This is done to calculate how the sector is growing and how to facilitate that growth by planning on how to address the challenges the area is facing. Population-based ECD planning is done to gather data around the local demographics, the scope of the existing services provided and how they can improve, as well as the correct measures to remedy the shortcomings. Local government is also tasked with compiling an ECD sector plan and strategy (5-year plan) for inclusion in the IDP and to evaluate it annually.

The Municipalities have the responsibility of providing infrastructure for basic services to ECDs. To improve the quality and scope of ECD services in low-income, under-resourced communities, municipalities can use funding from municipal infrastructure grants, such as the Municipal Infrastructure Grant (MIG) and the Urban Settlements Development Grant (USDG), to provide basic services like electricity, water, and sanitation; to expand and improve existing ECD canters (owned by the state or municipality or registered by NPOs), as this is known to be a major obstacle to registration; and to conduct feasibility studies, plan funding, and build new CENTRES with features like outdoor play equipment and fencing the CENTRES. In 2017/18, a Conditional Grant, introduced by the Department of Social Development, was implemented for the maintenance, improvement, and construction of new affordable ECD centres.

For the regulation responsibility, the municipalities are tasked with inspections and provision of environmental inspection reports as well as certificates for ECD partial care facilities (by the municipality's environmental health practitioners (EHPs). By doing so, they must also take the new incremental ECD Registration Framework of gold-silver-bronze into consideration. The process of registering ECD partial care facilities remains an imperative endeavour, and by following the framework, they can ensure that quality ECD services are provided. In terms of flexibility, the municipality can ensure that ECD facilities, which cannot afford certain resources, are still supported and have the appropriate assistance in matters with which they cannot deal.

## **ROLE OF IDP**

Municipalities have the responsibility of including ECD in the Integrated Development Plan (IDP) and the budget. The IDP can then highlight what is occurring in the ECD sector within the area by naming any challenges that the sector is facing and then suggesting ways to further develop the sector. By putting forward a plan for the ECD sector, a foundation is thus built for the future of the sector.

## **NON-GOVERNMENTAL ORGANISATIONS**

Non-governmental organisations are typically referred to as an actor that provides support within the ECD sector. This support can entail actions such as providing guidance, assistance, and training within the sector. This role is of importance as it can alleviate some of the pressures and challenges that the sector faces. Government actors can use NGOs to provide data and information to the relevant entities so that they may identify the problems within certain areas and then be able to devise solutions for them. NGOs can thus help ensure that ECD facilities operate without any serious problems.

## **NON-PROFIT ORGANISATIONS**

Non-profit organisations seek to assist in bringing a quality education to every child. These organisations help by providing access to ECD and creating an environment for children to learn, grow and develop in. These organisations do not pocket any of the funding and typically use the funding to improve the environment for the children. These organisations are not limited to providing education but also involve feeding schemes for children who are in need. NPOs also seek to train practitioners and provide various programmes for practitioners, as well as children, to participate in and to further their skills.

All the actors mentioned above have their role to play in ensuring that the ECD sector functions as intended within South Africa. To do so, it is of much importance that each of these actors cooperate and assist one another. South Africa's 2030 Strategy for Early Child Development Programmes is one of the methods used to ensure that each of the actors is aware of the goal for ECD within South Africa.

## **WHAT IS THE LEGAL FRAMEWORK GOVERNING THE ECD SECTOR?**

According to the Constitution of South Africa, every child has a right to basic nutrition, shelter, basic health care services and social services. These sentiments are echoed in the legal framework that governs the ECD sector. Numerous policies were created to aid in the conducting of this constitutional right.

The South African National Curriculum Framework from Birth to Four was put in place as a guide for developing ECD programmes. This framework is aimed at babies and children up to the age of four. The Education White Paper 5 of 2001, National Integrated Early Childhood Development Policy (NIECDP), National Plan of Action for Children (NPAC) and The Basic Education Laws Amendment Bill (BELA) also play integral roles in the legal framework that governs the South African ECD sector.

Several other legal frameworks are relevant to the ECD sector, these frameworks are not only limited in South Africa, but also applies internationally namely The United Nations (UN) Convention on the Rights of the Child (CRC) (ratified in 1995), The Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW) (ratified in 1995), The African Charter on the Rights and Welfare of the Child (ACRWC) (ratified in 2000), The UN Convention on the Rights of Persons with Disabilities (CRPD) (ratified in 2006), The UN Millennium Development Goals (MDGs) (adopted in 2000), The UN Sustainable Development Goals (SDGs) (adopted 2015), UNESCO Dakar Framework of Action for Attaining Education for All (EFA) (adopted in 2000), The UN World Fit for Children

(adopted in 2002), UNESCO Moscow Framework of Action and Cooperation: Harnessing the Wealth of Nations (2010), The Paris Declaration on Food Security and the Rome Declaration on Nutrition (November 2014).

These frameworks are aimed at the welfare and security of children and should be taken into consideration when developing new programmes going forward.

The ECD sector also has various role players in the implementation of new policies and strategies for new policies. These role players are the Department of Health (DOH), the Department of Basic Education (DBE), Non-governmental organizations (NGO's) and registered training organizations (RTO's), Department of Higher Education and Training (DHET), Health and Welfare Sector Education and Training Authority (HWSETA), Department of Cooperative Governance and Traditional Affairs (COGTA), Department of Social Development (DSD), South African Council for Educators (SACE) (ETDP SETA, 2023:10). Each one these role players have their own responsibility in strategizing, developing and implementation of ECD policies for the betterment of the system.

### **HOW MANY ECD FACILITIES DO WE HAVE IN BITOU MUNICIPALITY?**

ECD facilities are pivotal for the education and development of children. These are spaces where the children will spend the most of their time in their development phases. These spaces will always be in demand, especially with the rising population in Bitou.

As of 2023, the Bitou Municipality has approved and provided grants to 9 Early Child Development projects, namely Bitou Rise and Shine Enrichment Centre, Sweet Heavens Day Care, Wonder Kids Educare, Bitou 10 Foundation, New Life Centre, Pinelands Creche, Singatha Educare, Kwezi Lokusa Educare Centre and Jack and Jill Daycare.

According to the Knysna-Plett Herald (Mayne, 2023), during 2023, there were at least 47 ECDs listed within the Bitou area, with at least 28 being officially registered. These 28 officially registered ECDs fulfil all the requirements of being fit to operate the facilities, while the other 19 have failed the requirements to become fully registered. The ECDs that have failed to register are typically found in informal settlements and do not have sufficient resources or funds to register fully.

The Plett - Bitou ECD Forum Needs List, have mentioned the following ECD's that are in need in Bitou, namely First Step Educare Centre, Bongolethu, Singatha Educare Centre, Mona's Educare, Siyakula Pre School, Flinkie Vlinders, Kwamdlezana Bay Care Centre, Building Blocks Educare, Rainbow Steppers, Kwezi Lokusi, Mietas, Playgroup, Wonder Kids Educare Centre, Sizanani Day Care Centre, Flamingo Educare, Elrin's Playgroup, Kurland Educare, Angels of Joy, Philiso Educare, Ethembeni Children Centre, Pinelands Creche, Look and Learn Educare, Theodora Creche, Bright Stars Educare, Jack & Jill, Learn and Play, Sakhikama Educare, Sakhingomso Day Care Centre, New Life Centre, Alucedo Day Care, Greenhill Educare Centre, Vuyuni Educare Centre, Lulonke Playgroup, Solakha Creche, Ilitha Lobomi Creche, Zodwa's Daycare, Eyethu Creche, Sophumelela Creche, Sizanani Educare and Lukhanyo Creche.

It should be noted that the ECDs mentioned above are not all the ECDs within the Bitou area, but only those who are on the Needs List. This list comprises 38 different ECDs throughout the different wards within Bitou.

### **What can the municipality and government do to address this sector's challenges?**

As previously mentioned, children have a constitutional right to receive social services. These social services include that of education. The government and municipalities have an obligation to provide these services for the children. Quality service delivery would then be the most important thing for municipalities to do as this would ensure that the children, as well as practitioners, would have an environment where they can thrive.

As service delivery falls to the municipality's duties, it is then the responsibility of the government to put in place policies to ensure that there are quality ECD programmes put in place.

The government has already begun the process of developing a solution for the sector's challenges, namely the 2030 ECD Strategy. This strategy, developed by the Department of Basic Education, has identified 5 priorities to address for the ECD sector to improve. The priority is that every child may receive ECD education and learning that are appropriate to their current age, which is affordable to them, and that may be adaptable to them. This priority fulfils a child's constitutional right to receive an education.

The second priority that the 2030 ECD strategy addresses is to put in place a system where the government can co-ordinate ECD and ELP policies and create an environment where the government and the different departments within government can work together with one another as well as with the practitioners and staff of Early Child Development and Early Learning Programmes. This would be done so that the ECD policies may be conducted efficiently and ethically. Efficiency has much importance in this priority as it would enable everyone involved in the policy to be on similar pages, it would save time as well as resources, and it would enable the goals of the policies to be achieved much quicker.

The third priority mentioned by the strategy is to make sure that funds and resources are allocated and used correctly. Having the funds and resources being used correctly it assures that the children, who are enrolled, receive a quality education. By having the funds and resources used correctly, it can also ensure that the children's growth and development are stimulated.

The fourth priority that the strategy mentions is the creation and implementation of a competent and qualified ECD workforce. This workforce will play the most significant role in the development of the children, and as such it should be heavily emphasised that they should be well equipped to take on the role of the nurturers and cultivators of the future of the country.

The fifth and last priority that the 2030 ECD Strategy mentions is the implementation and creation of quality programmes that receive the appropriate support, as well as the close monitoring of the programme and how the children progress within these programmes. It will be imperative to monitor these programmes as it will track how the children progress through it and how they can better it for the children that struggle. The programmes that would be put forward are to be adaptable for every age group and their progression through. It will be imperative to monitor these programmes as it will track how the children progress through it and how they can better it for the children that struggle.

## **CONCLUSION**

It becomes clear that the ECD sector is indeed a growing sector within the country. It is also one of the most important ones, as it lays the foundation for the next generation of active citizens within the country. As such, it remains imperative that quality ECD programmes will have to be made and implemented to ensure that the future of the country will be in capable hands. This sector also has its challenges and goals. The Department of Basic Education is currently working alongside various departments within the government to solve the challenges that



the sector faces. The goal remains to provide quality and well-structured ECD programmes to every child, as it is their constitutional right to receive them.