Bitou Local Municipality
Bitou Plaaslike Munisipaliteit
Umasipala WeBitou

Agenda

SPECIAL MUNICIPAL COUNCIL MEETING

Venue: Council Chambers, Municipal Offices, Sewell Street, Plettenberg Bay

DATE: 25 AUGUST 2025

Time: 9h00

BITOU LOCAL MUNICIPALITY

NOTICE

22 August 2025

The Executive Mayor
Councillors
Acting Municipal Manager, Directors and acting Directors

SPECIAL COUNCIL MEETING: MONDAY, 25 AUGUST 2025 AT 9H00

NOTICE is hereby given that a Special Council Meeting will be held in the Council Chambers, Municipal Offices, Plettenberg Bay on **MONDAY, 25 AUGUST 2025 AT 09H00** to discuss the business set forth in the agenda.

Yours faithfully

M P BUSAKWE
SPEAKER OF COUNCIL

Constitution of the Council

The Speaker, Councillor M P Busakwe
The Executive Mayor, Councillor J N Kamkam

Councillor K De Bruin
Councillor S E Gcabayi
Councillor N P Kolwapi
Councillor S A L Mangxaba
Councillor T Mhlana
Councillor W J Nel
Councillor A R Olivier
Councillor N T Seti
Councillor D J Swart
Councillor C N J Terblanche
Councillor R Willemse

Bitou Local Municipality

Special Council Agenda:

25 August 2025

Time: 9h00

Order of Business

1. OPENING

2. ATTENDANCE

The attendance registers of members of the Municipal Council, Officials will be circulated for signature.

3. APPLICATION FOR LEAVE OF ABSENCE

Application for leave of absence, if necessary, will be considered.

4. DECLARATION OF INTERESTS

Disclosure of interest by Councillors

5. CONFIRMATION OF MINUTES FOR PREVIOUS MEETINGS(OPEN)

5.1. Minutes of the Special Council Meeting dated 30 July 2025

Minutes circulated herewith

5.2 Minutes of the Special Council Meeting dated 12 August 2025

Minutes circulated herewith

6. STATEMENTS AND COMMUNICATIONS BY:

6.1. The Executive Mayor

6.2. The Speaker

7. PRESENTATIONS

None

8. ITEMS FOR INFORMATION, WHICH HAVE BEEN DEALT WITH BY THE EXECUTIVE MAYOR IN TERMS OF DELEGATED AUTHORITY

To be tabled at the Ordinary Council Meeting of 30 October 2025

9. NOTING OF OUTSTANDING / PARTIALLY IMPLEMENTED COUNCIL RESOLUTIONS

To be tabled at the Ordinary Council Meeting of 30 October 2025

10. CONSIDERATION OF REPORTS (NON- DELEGATED MATTERS)

Item for consideration: Schedule of Items attached.

11. URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER

None received

12. CONSIDERATION OF NOTICES OF MOTION

None received

13. CONSIDERATION OF NOTICES OF QUESTION

None received

14. CONSIDERATION OF MOTIONS OF EXIGENCY

None received

15. IN-COMMITTEE MATTERS

15.1 CONFIRMATION OF MINUTES: (IN-COMMITTEE)

None

15.2 CONSIDERATION OF IN-COMMITTEE REPORTS (NON- DELEGATED MATTERS)

None

16. RECORDING OF COUNCILLORS PRESENT

17. CLOSURE

5. CONFIRMATION OF MINUTES FOR PREVIOUS MEETINGS (OPEN)

MINUTES OF THE ORDINARY COUNCIL MEETING OF BITOU LOCAL MUNICIPALITY HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 9H05

1. OPENING

The Speaker welcomed everyone present at **9h05**.

2. ATTENDANCE

As per the attached attendance register.

3. APPLICATION FOR LEAVE OF ABSENCE

None

4. DECLARATION OF INTERESTS

For the record: Councillor D J Swart declared that he personally knows the proposed Audit Committee Chair under Item C/1/326/06/25.

FOR INFORMATION

5. CONFIRMATION OF MINUTES

5.1 Minutes of the Special Council meeting dated 30 May 2025

Minutes of the Special Council meeting of 30 May 2025, be and are hereby **CONFIRMED AND SIGNED.**

Proposed: **Councillor A R Olivier**
Seconded: **Councillor J N Kamkam**

5.2 Minutes of the Special Council meeting dated 09 June 2025

Minutes of the Special Council meeting of 09 June 2025, be and are hereby **CONFIRMED AND SIGNED.**

Proposed: **Councillor A R Olivier**
Seconded: **Councillor W J Nel**

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6. STATEMENTS AND COMMUNICATIONS BY:

6.1 The Executive Mayor

"Crags Area

Date: 30 July 2025 | Time: 06h00

A bush fire broke out in the Loredo/Crags area last night (29 July at 21h45). Response teams from Bitou Fire Services, MTO Forestry, local FMUs, and Garden Route District Fire Services are working together, with traffic services ensuring N2 safety.

Current Status:
Northern & Western lines: Contained
Southern & Eastern lines: Active – efforts ongoing
Strong winds overnight caused flare-ups. Teams remain on-site.

A joint briefing this morning will guide next steps. Updates to follow every 6 hours.

We thank all responders for their tireless efforts and urge the public to, for *safety reasons, to be cautious"*

6.2 The Speaker

None

7. PRESENTATION

None

8. ITEMS FOR INFORMATION, WHICH HAVE BEEN DEALT WITH BY THE EXECUTIVE MAYOR IN TERMS OF DELEGATED AUTHORITY

That it be noted that the items for information which have been dealt with by the Executive Mayor in terms of delegated authority at the Mayoral Committee Meeting held on and 24 July 2025 be **NOTED**.

FOR INFORMATION

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor A R Olivier**

9. NOTING OF OUTSTANDING IMPLEMENTED COUNCIL RESOLUTIONS

1. That the outstanding implemented Council resolutions report dated 25 July 2025, be **NOTED.**

DRAFT

2. **That it be noted that item C/1/310/03/25 and C/1/315/03/25 were withdrawn from the meeting that took place in March 2025 therefore they should be removed from the outstanding resolution report.**

Proposed: **Councillor S A L Mangxaba**
Seconded: **Councillor J N Kamkam**

FOR INFORMATION

10. CONSIDERATION OF REPORTS (NON- DELEGATED MATTERS)

Section 1: Office of the Municipal Manager

Resolution C/1/325/06/25

COUNCIL RESOLUTION C/1/259/10/24 - RESPONSE ON THE REPORT FROM THE AUDIT AND PERFORMANCE AUDIT COMMITTEE – QUARTER 3 & 4 (2023/2024)

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation:** **All Wards**
File Ref: **9/1/7** **Delegation:** **Council**

Resolved

That Council take note of the responses received on the report from the Chairperson of the Audit and Performance Audit Committee on the 2023/24 Quarter 3 and Quarter 4, and the Review of the 2023/24 Annual Financial Statements and Performance Report.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor N P Kolwapi**

FOR INFORMATION: **Chief Audit Executive**
Cc. **Municipal Manager**

Resolution C/1/326/06/25

THE APPOINTMENT OF AUDIT COMMITTEE CHAIRPERSON

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation:** **All Wards**
File Ref: **9/1/7** **Delegation:** **Council**

Resolved

1. That Council notes that the members of the Audit and Performance Audit Committee have nominated Mr Hennessy as the Chairperson of the committee.

2. That Council appoints Mr Hennessy as the Chairperson of the Audit and Performance Audit Committee.

Proposed: **Councillor N P Kolwapi**
Seconded: **Councillor A R Olivier**

EXECUTION: **Chief Audit Executive**
Cc. **Municipal Manager**

DRAFT

Resolution C/1/328/07/25

BITOU MUNICIPALITY – RISK MANAGEMENT FRAMEWORK DOCUMENTS 2025-26

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: 2/11/4 **Delegation: Council**

Resolved

That the Council approves the amended Risk Management Committee Terms of Reference 2025-26 V2.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor W J Nel**

EXECUTION: **Chief Risk Officer**
Cc. **Municipal Manager**

Resolution C/1/329/07/25

PERFORMANCE AGREEMENTS FOR THE SENIOR MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

Portfolio Comm: **Strategic Services and Office of the MM** **Demarcation: All Wards**
File Ref: 2/9 **Delegation: Council**

Resolved

1. That the Council takes note of the Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager for the financial year 1 July 2025 to 30 June 2026.

2. That the copies of the performance agreements be submitted to the MEC for local government.

3. That the performance agreements be made public within fourteen (14) days after the approval of the Service Delivery and Budget Implementation Plan.

4. **That it be noted that the report on page 80, paragraph 2 of the Agenda must be corrected to read "ensure" instead of "unsure."**

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor N P Kolwapi**

EXECUTION: **Senior Manager Governance and Compliance**
Cc. **Municipal Manager**

DRAFT

Resolution C/1/331/07/25

REPORTING OF IRREGULAR EXPENDITURE – PAYMENT TO BOQWANA BURNS ATTORNEYS AND ADV. CLH HARMS

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **9/1/7** **Delegation: Council**

Resolved

1. That the irregular expenditure in the amount of R2,697,181.80, incurred for legal services rendered by Boqwana Burns Attorneys and Advocate C.L.H. Harms, be noted.

2. That the matter be referred to the Municipal Public Accounts Committee (MPAC) for investigation and recommendation to Council.

3. That the MPAC report back to the Council within 30 days from the date of investigation.

4. **That a feedback report be submitted to the Council in August 2025, detailing the outcomes and recommendations of the Disciplinary Board on all cases and matters referred to it.**

5. **That a progress report on all irregular expenditure, along with a detailed action plan, be submitted to the Council in August 2025.**

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor A R Olivier**

EXECUTION: **Municipal Manager**

Resolution C/1/332/07/25

APPOINTMENT OF ACTING DIRECTOR COMMUNITY SERVICES FOR A PERIOD NOT EXCEEDING THREE (3) MONTHS WITH EFFECT FROM 01 AUGUST 2025 UNTIL 31 OCTOBER 2025

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **4/3/5/1/3** **Delegation: Council**

Resolved

That Council appointment **Mr. Andile Sakati** as Acting Director Community services for a period not exceeding three (3) months with effect from 01 August 2025 until 31 October 2025.

Proposed: **Councillor A R Olivier**
Seconded: **Councillor C N-J Terblanche**

EXECUTION: **Manager HR Administration, Municipal Manager**
Cc. **Senior Manager Human Resources Management, Director Corporate Services**

DRAFT

Resolution C/1/333/07/25

APPOINTMENT OF ACTING MUNICIPAL MANAGER FROM 2ND AUGUST 2025 UNTIL 24TH AUGUST 2025 (DURING MM STUDY LEAVE PERIOD)

Portfolio Comm: Strategic Service & MM Office **Demarcation:** All Wards
File Ref: 4/3/5/1 **Delegation:** Council

Resolved

That **Mr. Victor Felton** be appointed as Acting Municipal Manager for the period from 2 August 2025 to 24 August 2025.

Proposed: Councillor A R Olivier
Seconded: Councillor T Mhlana

EXECUTION: Manager HR Administration, Municipal Manager
Cc: Senior Manager Human Resources Management, Director Corporate Services

Resolution C/1/334/07/25

PROGRESS REPORT - COMMUNICATION FROM MEC BREDELL IN RESPECT OF APPOINTMENT OF MR MONGEZI MDENA AS DIRECTOR: PLANNING AND DEVELOPMENT AT BITOU MUNICIPALITY

Portfolio Comm: Strategic Services & Office of the MM **Demarcation:** All Wards
File Ref: 4/3/5/1 **Delegation:** Council

Resolved

That Council take note of the content of the report.

Proposed: Councillor J N Kamkam
Seconded: Councillor N P Kolwapi

FOR INFORMATION: Manager HR Administration
Cc. Municipal Manager, Senior Manager Human Resources Management, Director Corporate Services

DRAFT

Resolution C/1/335/07/25

DECLARATION OF VACANCY AND APPROVAL OF SELECTION AND RECRUITMENT PROCESS FOR THE FILLING OF POSITION - DIRECTOR PLANNING AND DEVELOPMENT

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **4/3/5/1** **Delegation: Council**

Resolved

1. That Council take note of the content of the report.

2. That Council approves the Recruitment and Selection processes hereunder, in line with the Local Government: *Regulations on Employment and Conditions of Employment of Senior Managers*, as promulgated on 17 January 2014.

ACTIVITY	DATE
Advertising of position of Director Planning and Development *(must be advertised within **14 days** of receipt of council approval)*	Sunday, 03 August 2025
Closing date *(minimum of 14 days from the date of advertisement appearing and not more than 30 days)*	Tuesday, 02 September 2025
Shortlisting (*within 30 days of closing of advert*)	Monday, 22 September 2025
Screening and competency assessments (*within 21 days of shortlisting*)	23 – 30 September 2025
Interviews (*within 21 days of screening*)	Thursday, 02 October 2025
Outcome report tabled in Council	Thursday, 30 October 2025
Successful candidate report for duty	Monday, 01 December 2025

3. That Council appoint the following persons as the Selection and Interview Panel in terms of both Regulations 12 and 15 of Government Gazette No. (37245) respectively:

   (a) The Municipal Manager who will be the chairperson.
   *(b) Member of the Mayoral committee and Portfolio head of Planning & Development: **Councillor N P Kolwapi** and*
   (c) At least one other person; who is not a councillor or a staff member of the municipality, and who has the expertise or experience in the area of the advertised post.
   (d) Two (2) Union Representatives, 1 union presentative from IMATU and 1 Union Representative from SAMWU who will sit as an observers

4. That upon completion of the selection process a report containing the proposed appointment be tabled to Council to make the necessary appointment.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor A R Olivier**

EXECUTION: **Manager HR Administration, Municipal Manager**
Cc. **Municipal Manager Senior Manager Human Resources Management, Director Corporate Services**

DRAFT

Resolution C/1/336/07/25

DECLARATION OF VACANCY AND APPROVAL OF SELECTION AND RECRUITMENT PROCESS FOR THE FILLING OF POSITION - DIRECTOR COMMUNITY SERVICES

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **4/3/5/1** **Delegation:** **Council**

Resolved

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That Council take note of the content of the report.

2. That Council approves the Recruitment and Selection processes hereunder, in line with the Local Government: *Regulations on Employment and Conditions of Employment of Senior Managers*, as promulgated on 17 January 2014.

ACTIVITY	DATE
Advertising of position of Director Community Services *(must be advertised within **14 days** of receipt of council approval)*	Sunday, 03 August 2025
Closing date *(minimum of 14 days from the date of advertisement appearing and not more than 30 days)*	Tuesday, 02 September 2025
Shortlisting (*within 30 days of closing of advert*)	Monday, 22 September 2025
Screening and competency assessments (*within 21 days of shortlisting*)	23 – 30 September 2025
Interviews (*within 21 days of screening*)	Wednesday, 01 October 2025
Outcome report tabled in Council	Thursday, 30 October 2025
Successful candidate report for duty	Monday, 01 December 2025

3. That Council appoint the following persons as the Selection and Interview Panel in terms of both Regulations 12 and 15 of Government Gazette No. (37245) respectively:
   (a) The Municipal Manager who will be the chairperson.
   *(b) Member of the Mayoral committee and Portfolio head of **Community Services**: **Councillor A R Olivier***
   (c) At least one other person, who is not a councillor or a staff member of the municipality, and who has the expertise or experience in the area of the advertised post.
   (d) Two (2) Union Representatives, 1 union presentative from IMATU and 1 Union Representative from SAMWU who will sit as an observers

4 That upon completion of the selection process a report containing the proposed appointment be tabled to Council to make the necessary appointment.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor N Kolwapi**

EXECUTION: **Manager HR Administration**
Cc. **Municipal Manager Senior Manager Human Resources Management, Director Corporate Services**

DRAFT

Resolution C/1/337/07/25

RESPONSE TO MOTION OF QUESTIONS: (13.9) ILLEGAL STRUCTURE ON ERF 156 AND DEVELOPMENT ON ERF 9170

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** Ward 2
File Ref: 18/156/PB **Delegation:** Council

Resolved

That the Motion of Questions dated 18 June 2025 submitted by Councillor S A L Mangxaba and seconded by Councillor C N J Terblanche as well as the response to that motion, be noted.

Proposed: Councillor S A L Mangxaba
Seconded: Councillor W J Nel

FOR INFORMATION: Manager Planning & Building Control

Section 2: Finance

Resolution C/2/288/07/25

NERSA APPROVED ELECTRICTY TARIFFS FOR THE PERIOD 01 JULY 2025 TO 30 JUNE 2026

Portfolio Comm: Finance & Corporate Services **Demarcation:** All Wards
File Ref: 9/1/3/4 **Delegation:** Council

Resolved

1. That Council take note of NERSA approved Electricity tariffs and new tariff structure applicable 01 July 2025.

2. That the tariff increases be effective as of 01 July 2025.

3. **That it be noted that information pamphlets will be developed in simple terms and distributed in the communities to create awareness of the increase in the electricity tariff, and that community development workers be equipped to respond to related enquiries.**

4. **That the Spaza Shop Policy be reviewed to ensure that the rates for prepaid electricity services offered by spaza shops are consistent with the municipality's approved tariff structure.**

Proposed: Councillor W J Nel
Seconded: Councillor A R Olivier

EXECUTION: Chief Financial Officer

DRAFT

Resolution C/2/290/07/25

ESTABLISHMENT OF THE REVENUE MANAGEMENT TASK TEAM ON DEBT MANAGEMENT

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/4** **Delegation:** **Council**

Resolved

1. That Council take note of the establishment of a Task Team.

2. That Council approves the composition of the Task Team as follows;
   (a) Portfolio Head Finance and Corporate Services - Political Oversight
   (b) Portfolio Head Engineering and Community Services - Political Oversight
   (c) Chief Financial Officer - Delegation Oversight
   (d) Director Engineering Services - Member
   (e) Manager Revenue Services - Administrative Accountability
   (f) Manager Water Services - Member
   (g) Manager Electrical Services - Member
   (h) Director Planning and Development - Member
   (i) Director Corporate Services - Member
   (j) Manager Integrated Human Settlements - Invitee
   (k) Legal advisor - Invitee

3. That Council mandates the Accounting Officer through the Chief Financial Officer to develop the terms of reference.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

EXECUTION: **Chief Financial Officer**

Resolution C/2/291/07/25

LIST OF WITHDRAWALS FROM MUNICIPAL BANK ACCOUNT FOR THE QUARTER ENDED 30 JUNE 2025

Portfolio Comm: **Finance & Engineering** **Demarcation: All Wards**
File Ref: **5/15/6** **Delegation:** **Council**

Resolved

1. That the Municipal Council confirms the withdrawals that were made in terms of Section 11 (1) (b) to (j) of the Local Government: Municipal Financial Management Act, 2003 for the quarter April 2025 to June 2025.

DRAFT

2. That the report accordingly be presented to the Provincial Treasury: Western Cape and Auditor – General, as determined by Section 11(4) (b) of the Local Government: Municipal Finance Management Act, 2003.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

EXECUTION: **Chief Financial Officer**

Resolution C/2/292/07/25

VIREMENT REPORT FOR THE FOURTH QUARTER ENDED 30 JUNE 2025

Portfolio Comm: **Finance &Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/4** **Delegation:** **Council**

Resolved

That cognisance be taken of the virements that have been considered or processed during the fourth quarter of the 2024 2025 financial year.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

FOR INFORMATION: **Chief Financial Officer**

Resolution C/2/294/07/25

COST CONTAINMENT REPORT FOR THE QUARTER ENDING 30 JUNE 2025

Portfolio Comm: **Finance &Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/4** **Delegation:** **Council**

Resolved

That Council takes note of the Cost Containment report for the quarter ending 30 June 2025.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

FOR INFORMATION: **Chief Financial Officer**

DRAFT

Resolution C/2/295/07/25

REPORT ON INVENTORY COUNT AT THE MUNICIPAL Q-STORES: QUARTER 4 (01 APRIL 2025 – 30 JUNE 2025) ANNUAL STOCK COUNT

Portfolio Comm: **Finance & Engineering** **Demarcation:** **All Wards**
File Ref: **9/1/3/4** **Delegation:** **Council**

Resolved

That cognisance be taken of the Quarter 4, Inventory-Count Report for the period 01 April 2025 and 30 June 2025.

Proposed: **Councillor W J Nel**
Seconded: **Councillor S A L Mangxaba**

FOR INFORMATION: **Manager Supply Chain Management**

Resolution C/2/296/07/25

REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY FOR THE 4th QUARTER 01 APRIL TO 30 JUNE 2025

Portfolio Comm: **Finance & Corporate Services** **Demarcation:** **All Wards**
File Ref: **8/1/5/5/2** **Delegation:** **Council**

Resolved

That Council take note of the Supply Chain Management Implementation Report for the 4th Quarter, 01 April to 30 June 2025, of the 2024/25 procurement year in terms of Section 6(3) of the SCM Policy.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

FOR INFORMATION: **Manager Supply Chain Management**

DRAFT

Resolution C/2/297/07/25

PAYMENT CERTIFICATE PROJECT SPECIFIC APPOINTMENT SCM/2023/85/ENG – WATER PROFESSIONAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING JUNE 2026 WADRIFT DAM AND NATURES VALLEY WTW UPDGRADE

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **8/1/5/5/2** **Delegation: Council**

Resolved

1. That Council subject the report to Municipal Public Accounts Committee to determine if there is any possible irregular expenditure and determine its occurrence and report back to council with its recommendations.

2. That the Municipal Public Accounts Committee report back to the Council within 30 days from the date of investigation.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor R Willemse**

For the record: **The following Councillors recorded their vote AGAINST the Item and the resolution; Councillor S E Gcabayi, Councillor S A L Mangxaba, Councillor T Mhlana, Councillor T Seti, Councillor K De Bruin and Councillor C N-J Terblanche.**

EXECUTION: **Chief Financial Officer**

The Speaker adjourned the meeting at 12h19 and reconvened at 12h43.

Resolution C/2/298/07/25

SECTION 52(d) REPORT FOR THE QUARTER ENDING JUNE 2025

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/4** **Delegation: Council**

Resolved

That the Section 52(d) report for the quarter ending 30 June 2025, be noted.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor W J Nel**

FOR INFORMATION: **Manager: Budget & Reporting**

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Section 3: Corporate Services

Resolution C/3/304/06/25

REPORT ON THE COMMUNITY WORKS PROGRAM

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/3** **Delegation: Council**

Resolved

1. That the activities for May 2025, be noted.

2. That the Council appoints Ms. Sylvia Mtshamba as the champion for the Community Works Program on behalf of Bitou Municipality.

3. That the process of setting up the Local Reference Committee be prioritised for it to be properly constituted within three months.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

EXECUTION: **Manager Corporate Communications, IGR and Public Participation**

Resolution C/3/313/07/25

**Served as Addendum 1*

CONDONATION OF STEPS TAKEN BY THE ADMINISTRATION TO FORMALISE A STRATEGIC PARTNERSHIP WITH SASSA FOR THE USE OF COMMUNITY FACILITIES

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/3** **Delegation: Council**

Resolved

1. That Council to take note of the report.

2. That Council condones the steps taken by the administration to formalise a 10-year strategic partnership between SASSA and Bitou Municipality for the use of community facilities by SASSA to service beneficiaries monthly at no cost.

3. That Council authorises the Accounting Officer to enter into a formal Memorandum of Understanding with SASSA for the use of the facilities for 10 years.

Proposed: **Councillor W J Nel**
Seconded: **Councillor A R Olivier**

EXECUTION: **Manager Corporate Communications and Customer Relations, Municipal Manager**

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Section 4: Community Services

Resolution C/4/284/06/25

THE DESIGNATION OF A WASTE MANAGEMENT OFFICER

Portfolio Comm: Engineering & Community Services **Demarcation:** All Wards
File Ref: 4/1/2/4 **Delegation:** Council

Resolved

1. That Mr Randal Bower, employee number 40000300 be appointed as Waste Management Officer, with immediate effect in order for the Municipality to comply with the National Environmental Management Waste Act, 2008 (Act 59 of 2008).

2. That the Department of Environmental Affairs and Development Planning (DEA&DP) be notified of the appointment.

Proposed: Councillor A R Olivier
Seconded: Councillor D J Swart

EXECUTION: Manager Integrated Waste Management

Resolution C/4/294/07/25

LIBRARY AND INFORMATION SERVICES: ASSIGNMENT AGREEMENT REGARDING THE OPERATION OF PUBLIC LIBRARIES BY MUNICIPALITIES IN WESTERN CAPE

Portfolio Comm: Engineering & Community Services **Demarcation:** All Wards
File Ref: 17/5/1/2/3/4/5/6/P **Delegation:** Council

Resolved

1. That Council review and comment on the new "Assignment Agreement".

2. That the Municipality review and adopt the agreement if all legalities are addressed.

3. That Council must grant Municipal Manager the approval to sign the agreement and adopt it accordingly.

Proposed: Councillor A R Olivier
Seconded: Councillor R Willemse

EXECUTION: Manager Libraries & Information Services
Cc. Acting Director Corporate Services

DRAFT

Section 5: Engineering Services

Resolution C/5/221/06/25

CAPITAL PROJECTS IMPLEMENTATION PLAN (CPIP): REPORT FOR PERIOD ENDING MAY 2025

Portfolio Comm: Engineering & Community Services **Demarcation:** All Wards
File Ref: 5/7/1/12 **Delegation:** Council

Resolved

That cognisance be taken of the Capital Projects Implementation Plan (CPIP) for the period ending May 2025.

Proposed: Councillor A R Olivier
Seconded: Councillor D J Swart

FOR INFORMATION: Manager Programme Management Unit (PMU)

Resolution C/5/222/06/25

PORTION 9 OF THE FARM 432 KRANSHOEK: LE FLEUR ESTATE PROPOSAL TO OFF-SET DEVELOPMENT CHARGES IN LIEU OF ROAD UPGRADES

Portfolio Comm: Engineering & Community Services **Demarcation:** Ward 7
File Ref: 5/7/1/12 **Delegation:** Council

Resolved

That Council does not approve the offset of the water and sewer Development Charges for any other purpose than installing and upgrading the required bulk water and sewer services as set out in the Service Level Agreement.

Proposed: Councillor A R Olivier
Seconded: Councillor D J Swart

FOR EXECUTION: Manager Programme Management Unit (PMU)

DRAFT

Resolution C/5/223/06/25

ROADS, TRANSPORT AND STORM WATER CAPITAL PROJECT IMPLEMENTATION PLAN REPORT FOR PERIOD ENDING MAY 2025

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **9/1/4/5/2** **Delegation:** **Council**

Resolved

That the Council take note of Roads, Transport, and Stormwater Capital projects Implementation plan report for period ending May 2025.

Proposed: **Councillor A R Olivier**
Seconded: **Councillor D J Swart**

FOR INFORMATION: **Manager Roads, Transport and Storm water**

Resolution C/5/226/07/25

BUDGET FACILITY FOR INFRASTRUCTURE (BFI) FUNDING APPLICATION PROGRAMME

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **5/7/1/12** **Delegation:** **Council**

Resolved

That the Council takes cognisance of the proposed Budget Facility for Infrastructure Application programme.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor A R Olivier**

FOR EXECUTION : **Manager Programme Management Unit (PMU)**
Cc. **Director Engineering Services**

DRAFT

Resolution C/5/229/07/25

CAPITAL PROJECTS IMPLEMENTATION PLAN (CPIP): REPORT FOR PERIOD ENDING APRIL 2025

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **5/7/1/12** **Delegation:** **Council**

Resolved

That Council takes cognisance of the Capital Projects Implementation Plan (CPIP) for the period ending June 2025.

Proposed: **Councillor A R Olivier**
Seconded: **Councillor D J Swart**

FOR INFORMATION: **Manager Project Management Unit (PMU)**

Resolution C/5/230/07/25

REGISTRATION OF PROPOSED CAPITAL PROJECTS FOR POSSIBLE GRANT FUNDING APPLICATIONS

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **5/7/1/12** **Delegation:** **Council**

Resolved

1. That Council endorses and approves the submission of the following capital projects with the aim of securing grant funding:

   Parks and Recreation
   Upgrading of the following Bitou Cemeteries
   a) Wittedrift
   b) Kwanokuthula
   c) Kranshoek
   d) Kurland
   e) New Horizons
   f) Plettenberg Bay Central

   Solid Waste
   Construction of a new Bulky Waste Facility

   Water and Sanitation
   a) Ebenezer Outfall Sewer
   b) Kwanokuthula Outfall Sewer, Pumpstation, Rising Main and Reticulation
   c) Kurland Bulk Sewer Infrastructure
   d) Upgrading of the Kurland Bulk Water Sources, Treatment Works, Reservoir and Bulk Supply Pipelines

DRAFT

Electrical
Installation of High Mast Lights in the following area:

a) Ebenezer
b) Kwanokuthula
c) New Horizons
d) Qolweni / Bossiesgif
e) Kranshoek
f) Kurland
g) Wittedrift

2. That the projects listed in 1 above be included in the (IDP) Integrated Development Plan project list as future projects.

Proposed: **Councillor A R Olivier**
Seconded: **Councillor J N Kamkam**

FOR EXECUTION: **Manager Project Management Unit (PMU), Senior Manager Governance and Compliance, Manager IDP**
Cc **Municipal Manager**

Section 6: Planning & Development

Resolution C/6/200/06/25

PROPOSED LAND-SWOP BETWEEN THE OLD APOSTHOLIC CHURCH OF SOUTH AFRICA AND BITOU MUNICIPALITY

Portfolio Comm: **Strategic Services and Office of the MM** **Demarcation: Ward 6**
File Ref: **18/5343/PB** **Delegation: Council**

Resolved

1. That it be noted that a public participation process in relation to the proposed 'swap' of a portion of Erf 5343 (which is in ownership of the Municipality) with Erven 7228, 7234 and 7235 (which are in ownership of the Apostolic Church) was undertaken, and that no objections were received.

2. That as no objections have been received during the public participation process it be confirmed for the purposes of paragraph 3 of the Council resolution of 28 February 2017 (Item C/6/14/02/17) that the land swap may be proceeded with.

Proposed: **Councillor N P Kolwapi**
Seconded: **Councillor S A L Mangxaba**

EXECUTION: **Manager: Planning & Building Control**
Cc. **Acting Director Planning and Development**

DRAFT

Resolution C/6/201/06/25

MINOR ROAD 7211: PROPOSED DEPROCLAMATION

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** Ward 2
File Ref: 9/1/3/5/2 **Delegation:** Council

Resolved

That the Municipal Manager be authorised to make application in terms of the provisions of the Roads Ordinance, 1976 (Ord. 19 of 1976) for the Municipality to become the Roads Authority for Minor Road 7211, subject to the following conditions:

(a) That it be recorded that it is the responsibility of the developer of Erf 9459 to undertake the required upgrading of the full length of Minor Road 7211 as well as the construction of a traffic circle at the intersection of Minor Road 7211 and the Piesang Valley Road to the satisfaction of the Municipality.

(b) That the application for de-proclamation be not made until such time that all the required authorizations to allow the development of Erf 9459 have been obtained.

(c) That the Provincial Department of Infrastructure (Roads) remains responsible for the maintenance of Minor Road 7211 until such time that the de-proclamation has been finalized.

Proposed: Councillor N P Kolwapi
Seconded: Councillor D J Swart

EXECUTION: Manager: Building Control
Cc. Acting Director Planning and Development

Resolution C/6/205/06/25

HUMAN SETTLEMENTS PIPELINE QUARTER 3 REPORT FOR A PERIOD ENDING IN APRIL 2025

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** All Wards
File Ref: 9/1/6 **Delegation:** Council

Resolved

That Council takes cognisance of the progress report on Integrated Human Settlements Pipeline Projects for the quarter ending in April 2025.

Proposed: Councillor J N Kamkam
Seconded: Councillor N P Kolwapi

EXECUTION: Manager Integrated Human Settlements
Cc. Acting Director Planning and Development

DRAFT

Resolution C/6/210/07/25

ERF 14 KURLAND: ALIENATION AND DEVELOPMENT: DETERMINATION OF MARKET VALUE

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** Ward 1
File Ref: 18/14/KL **Delegation:** Council

Resolved

That Council, for the purposes of Section 14(2)(b) of the MFMA and in accordance with the Valuation Report dated January 2025, determine the fair market value of Erf 14, Kurland, as R80,000.00.

Proposed: Councillor J N Kamkam
Seconded: Councillor R Willemse

EXECUTION: Manager Building Control
Cc. Acting Director Planning and Development

Resolution C/6/211/07/25

ERF 15320, PLETTENBERG BAY (EBENEZER): PROPOSED TECHNICAL SCHOOL

Portfolio Comm: Strategic Services and Office of the MM **Demarcation:** Ward 4
File Ref: 18/15230/PB **Delegation:** Council

Resolved

1. That Council take note the content of the letter dated 8 July 2025 received from the 'Hands on Foundation' as well as of the Implementation Manual that accompanied the letter.

2. That Council agrees in principle to support the request by the 'Hands on Foundation' to enter into a collaborative partnership to develop a portion of Erf 15320 for the purposes of a technical school, and that the Municipal Manager be authorised to follow the prescribed requirements to implement the project.

Proposed: Councillor J N Kamkam
Seconded: Councillor R Willemse

EXECUTION: Manager Building Control
Cc. Acting Director Planning and Development

DRAFT

11. URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER

None received.

12. CONSIDERATION OF NOTICES OF MOTION

None received.

13. CONSIDERATION OF NOTICES OF QUESTION

13.9 Motion of Questions received in terms of Rule 37 of the Bitou Municipality's Rules of Order dated 18 June 2025 moved by Councillor S A L Mangxaba and seconded by Councillor C N J Terblanche titled: "**MOTION OF QUESTIONS: ILLEGAL STRUCTURE ON ERF 156 AND DEVELOPMENT ON ERF 9170"**

Please refer to Resolution C/1/336/07/25

FOR INFORMATION

13.10 Motion of Questions received in terms of Rule 37 of the Bitou Municipality's Rules of Order dated 17 June 2025 moved by Councillor C N J Terblanche and seconded by Councillor S A L Mangxaba ***"in relation to deviations and expenditure in relation to the appointment of legal service providers."***

Resolved

That it be noted that the motion will not be considered for discussion as it is deemed defective due to an incorrect date and therefore WITHDRAWN by the mover.

Proposed: **Councillor C N-J Terblanche**
Seconded: **Councillor S A L Mangxaba**

FOR INFORMATION

13.11 Motion of Questions received in terms of Rule 37 of the Bitou Municipality's Rules of Order dated 17 July 2025 moved by Councillor T Mhlana and seconded by Councillor S A L Mangxaba ***"in relation to what extent the Municipality has endeavored to recover money from Mr. Memani and Bulelani Bans Inc."***

Resolved

That it be noted that the Item was referred to the Ordinary Council In-Committee session of even date for consideration.

Proposed: **Councillor T Mhlana**
Seconded: **Councillor S A L Mangxaba**

DRAFT

14. CONSIDERATION OF MOTIONS OF EXIGENCY

None received.

15. IN-COMMITTEE MATTERS

15.1 CONFIRMATION OF MINUTES: (IN-COMMITTEE)

15.1.1 Minutes of the Special Council In-Committee Meeting dated 9 June 2025

Please refer to the In-Committee Addendum of the even date

15.2 CONSIDERATION OF IN-COMMITTEE REPORTS (NON- DELEGATED MATTERS)

Please refer to the In-Committee Addendum of the even date

16. RECORDING OF COUNCILLORS PRESENT

The Speaker, Councillor M P Busakwe requested that Councillors verbally record their presence during the Ordinary Council In-Committee meeting.

Councillor C N-J Terblanche, Councillor K De Bruin, Councillor N T Seti, Councillor T Mhlana, Councillor S E Gcabayi, Councillor S A L Mangxaba, Councillor M P Busakwe, Councillor J N Kamkam, Councillor N P Kolwapi, Councillor W J Nel, Councillor A R Olivier, Councillor R Willemse and Councillor D J Swart.

17. CLOSURE

The Speaker adjourned the Ordinary Council open meeting at **13h35** whereafter the Ordinary Council In-Committee session commenced at **14h43**.

CONFIRMED AND SIGNED

SIGNATURE: _____

The Speaker, M P Busakwe

DATE: _____

DRAFT

ATTENDANCE REGISTER

BITOU LOCAL MUNICIPALITY

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

OFFICIALS

DESIGNATION	NAME	SIGNATURE
Municipal Manager	Mr M Memani	
DIRECTORS		
Director: Engineering Services	Mr V Felton	
Acting Director: Development and Planning	Mr L Gericke	
Director: Corporate Services	Mr L Loliwe	
~~Acting~~ Director: Financial Services ~~and Senior Manager Governance & Compliance~~	Mr C Mapeyi	
Acting Director: Community Services		
MANAGERS		
Manager Administration	Ms T M Wildeman	
Senior Admin Officer: Committee Services	Ms J Jansen	
Committee Clerk	Ms T Mpembe	
Senior Manager Governance & Compliance	Mr F Lotter	
Manager: Legal Services	Mr A Croutz	
Manager: Office of the Speaker	Ms A Mbombo	
Chief Audit Executive	Mr C Koeberg	
Manager: Executive Mayor	Mr T Liwani	
Manager: Communications, Customer Relations Management	Mr A Namntu	
Manager: Deputy Executive Mayor	Mr S Nkomo	
Chief Risk Officer	Ms C Van Staden	
Manager: Planning	Mr C Schlieman	

ATTENDANCE REGISTER

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

NAME	SIGNATURE
COUNCILLOR M P BUSAKWE **(Speaker)**	
COUNCILLOR K DE BRUIN	
COUNCILLOR S E GCABAYI	
COUNCILLOR J N KAMKAM **(Executive Mayor)**	
COUNCILLOR N P KOLWAPI **(Deputy Executive Mayor)**	
COUNCILLOR S A L MANGXABA	
COUNCILLOR T MHLANA	
COUNCILLOR W J NEL	
COUNCILLOR A R OLIVIER	
COUNCILLOR N T SETI	
COUNCILLOR D J SWART	
COUNCILLOR C N-J TERBLANCHE	
COUNCILLOR R WILLEMSE	

ATTENDANCE REGISTER

BITOU LOCAL MUNICIPALITY

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

OFFICIALS

DESIGNATION	NAME	SIGNATURE
Intern	Ms U Bosman	
Legal Advisor	Ms A Mgcu	
Registry Head	G. Booysen	

ATTENDANCE REGISTER

Interested members of the Public

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

Name	Contact number	Email address	Representing	Signature
Lobese MP	044-501 3001	Mlobese@plett.gov.za	Bitou Mun.	
C. Van Graan	082 774 5008	stan@pelle-bay.co.za	KPH	

Thank you for attending.

ATTENDANCE REGISTER

Interested members of the Public

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

Name	Contact number	Email address	Representing	Signature

Thank you for attending.

ATTENDANCE REGISTER

Interested members of the Public

ORDINARY COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 09H00

Name	Contact number	Email address	Representing	Signature

Thank you for attending.

MINUTES OF THE SPECIAL COUNCIL MEETING OF BITOU LOCAL MUNICIPALITY HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 12 AUGUST 2025 AT 8H05

1. OPENING

The Speaker welcomed everyone present at **8h05**.

2. ATTENDANCE

As per the attached attendance register.

3. APPLICATION FOR LEAVE OF ABSENCE

An application for leave of absence was received from Councillor A R Olivier, who is attending SALGA related matters.

Resolved

That it be noted that leave of absence was granted to Councillor A R Olivier.

4. DECLARATION OF INTERESTS

None

5. CONFIRMATION OF MINUTES

No minutes confirmed

6. STATEMENTS AND COMMUNICATIONS BY:

6.1 The Executive Mayor

None

6.2 The Speaker

None

7. PRESENTATION

None

DRAFT

8. ITEMS FOR INFORMATION, WHICH HAVE BEEN DEALT WITH BY THE EXECUTIVE MAYOR IN TERMS OF DELEGATED AUTHORITY

None

9. NOTING OF OUTSTANDING IMPLEMENTED COUNCIL RESOLUTIONS

None

10. CONSIDERATION OF REPORTS (NON- DELEGATED MATTERS)

Section 1: Office of the Municipal Manager

No reports for consideration

Section 2: Finance

No reports for consideration

Section 3: Corporate Services

Resolution C/3/321/08/25

MAYORAL BURSARY POLICY APPROVAL

Portfolio Comm: **Finance & Corporate Services** **Demarcation:** **All Wards**
File Ref: **17/17/5** **Delegation:** **Council**

Resolved

1. That Council takes note of the report.
2. That Council approve the Mayoral Bursary Policy.

Proposed: **Councillor J N Kamkam**
Seconded: **Councillor R Willemse**

EXECUTION: **Manager Councillors Support and Manager Executive Mayor Office**
Cc. **Director Corporate Services**

Section 4: Community Services

No reports for consideration

Section 5: Engineering Services

No reports for consideration

DRAFT

Section 6: Planning & Development
No reports for consideration

11. URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER

None received

12. CONSIDERATION OF NOTICES OF MOTION

None received

13. CONSIDERATION OF NOTICES OF QUESTION

None received

14. CONSIDERATION OF MOTIONS OF EXIGENCY

None received

15. IN-COMMITTEE MATTERS

15.1 CONFIRMATION OF MINUTES: (IN-COMMITTEE)

None

15.2 CONSIDERATION OF IN-COMMITTEE REPORTS (NON- DELEGATED MATTERS)

Please refer to the In-Committee Addendum of the even date

16. RECORDING OF COUNCILLORS PRESENT

The Speaker, Councillor M P Busakwe requested that Councillors verbally record their presence during the Ordinary Council In-Committee meeting.

Councillor J N Kamkam, Councillor N P Kolwapi, Councillor W J Nel, Councillor R Willemse, Councillor C N-J Terblanche, Councillor K De Bruin, Councillor N T Seti, Councillor S A L Mangxaba, Councillor S E Gcabayi, Councillor T Mhlana and Councillor M P Busakwe.

***For the Record*: Councillor D J Swart attended the meeting virtually for the open session**

DRAFT

17. CLOSURE

The Speaker adjourned the Special Council open meeting at **8h10** whereafter the Special Council In-Committee session commenced at **8h17**.

CONFIRMED AND SIGNED

SIGNATURE: _____

The Speaker, M P Busakwe

DATE: _____

DRAFT

ATTENDANCE REGISTER

SPECIAL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 12 AUGUST 2025 AT 08H00

NAME	SIGNATURE
COUNCILLOR M P BUSAKWE **(Speaker)**	M. Busakwe
COUNCILLOR K DE BRUIN	
COUNCILLOR S E GCABAYI	
COUNCILLOR J N KAMKAM **(Executive Mayor)**	Kamkam
COUNCILLOR N P KOLWAPI **(Deputy Executive Mayor)**	
COUNCILLOR S A L MANGXABA	
COUNCILLOR T MHLANA	
COUNCILLOR W J NEL	
COUNCILLOR A R OLIVIER	Apology
COUNCILLOR N T SETI	arrived at 8h20am
COUNCILLOR D J SW ART	Virtually
COUNCILLOR C N-J TERBLANCHE	
COUNCILLOR R WILLEMSE	

ATTENDANCE REGISTER

BITOU LOCAL MUNICIPALITY

SPECIAL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 12 AUGUST 2025 AT 08H00

OFFICIALS

DESIGNATION	NAME	SIGNATURE
Acting Municipal Manager & Director: Engineering Services	Mr V Felton	
DIRECTORS		
Acting Director: Development and Planning	Mr L Gericke	
Director: Corporate Services	Mr L Loliwe	
Director: Financial Services	Mr C Mapeyi	
Acting Director: Community Services	Mr A Sakati	
MANAGERS		
Acting Manager Administration	Mr G Booysen	
Manager Administration	Ms T M Wildeman	
Senior Admin Officer: Committee Services	Ms J Jansen	
Committee Clerk	Ms T Mpembe	
Senior Manager Governance & Compliance	Mr F Lotter	
Manager: Legal Services	Mr A Croutz	
Manager: Office of the Speaker	Ms A Mbombo	
Chief Audit Executive	Mr C Koeberg	
Manager: Executive Mayor	Mr T Liwani	
Manager: Communications, Customer Relations Management	Mr A Namntu	
Manager: Deputy Executive Mayor	Mr S Nkomo	
Chief Risk Officer	Ms C Van Staden	
Manager: Planning	Mr C Schlieman	

ATTENDANCE REGISTER

BITOU LOCAL MUNICIPALITY

SPECIAL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 12 AUGUST 2025 AT 08H00

OFFICIALS

DESIGNATION	NAME	SIGNATURE
Intern	Ms U Bosman	
PM Manager: Speakers office	A. Mbombo	

ATTENDANCE REGISTER

Interested members of the Public

SPECIAL COUNCIL MEETING HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON TUESDAY, 12 AUGUST 2025 AT 08H00

Name	Contact number	Email address	Representing	Signature

Thank you for attending.

10. CONSIDERATION OF REPORTS (NON-DELEGATED MATTERS)

PORTFOLIO INDEX

CONSIDERATION OF REPORTS

SPECIAL COUNCIL MEETING

25 AUGUST 2025

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER			
ITEM NO	**SUBJECT**	**FILE REF**	**PAGE NO**
C/1/340/08/25	2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP) – 2025/26 IDP ANNUAL REVIEW, BUDGET AND PMS TIME SCHEDULE	2/8/5	47
C/1/342/08/25	APPOINTMENT OF ACTING MUNICIPAL MANAGER FOR A PERIOD NOT EXCEDING TWO MONTHS FROM 25 AUGUST 2025 UNTIL 31 OCTOBER 2025	4/3/5/1	59
C/1/343/08/25	APPOINTMENT OF ACTING DIRECTOR PLANNING & DEVELOPMENT FOR A PERIOD NOT EXCEEDING THREE (3) MONTHS WITH EFFECT FROM 10 SEPTEMBER 2025 UNTIL 09 DECEMBER 2025 OR UNTIL THE POSITION IS FILLED, WHICHEVER OCCURS FIRST	4/3/5/1	62
SECTION 2: FINANCE			
ITEM NO	**SUBJECT**	**FILE REF**	**PAGE NO**
C/2/302/08/25	1st ADJUSTMENT BUDGET – ADJUSTMENT BUDGET OF THE 2025/26 MTREF	9/1/3/4	67
SECTION 3: CORPORATE SERVICES			
ITEM NO	**SUBJECT**	**FILE REF**	**PAGE NO**
C/3/309/08/25	OCCUPATIONAL HEALTH & SAFETY REPORT FOR APRIL 2025 UNTIL JUNE 2025	5/10/4	144
C/3/310/08/25	PROGRESS REPORT ON PLACEMENT COMMITTEE AND JOB EVALUATION SESSION	4/8/4	154
C/3/311/08/25	QUARTERLY EAP/WELLNESS REPORT	4/3/5/1/2	157
C/3/318/08/25	CORPORATE COMMUNICATION SECTION: SOCIAL MEDIA POLICY	1/3/3	163
C/3/320/08/25	CORPORATE COMMUNICATION SECTION: CORPORATE IDENTITY AND BRANDING POLICY	9/1/3/3	178
C/3/322/08/25	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE: CONSIDERATION OF IRREGULAR EXPENDITURE INCURRED RELATING TO FLEET/FUEL ACCOUNT	5/15/5/1	195
SECTION 4: COMMUNITY SERVICES			
ITEM NO	**SUBJECT**	**FILE REF**	**PAGE NO**
C/4/285/07/25	BITOU MUNICIPALITY STANDARDIZED WESTERN CAPE DISASTER MANAGEMENT PLAN – REVIEW 2025	17/4/3	213
C/4/286/07/25	INFORMAL DWELLING FIRES	1/3/1	311
C/4/300/08/25	HAZARDOUS MATERIALS AND DANGEROUS GOODS TRANSPORTED	17/4/2/2	314
SECTION 5: ENGINEERING SERVICES			

ITEM NO	SUBJECT	FILE REF	PAGE NO
C/5/235/08/25	CAPITAL PROJECTS IMPLEMENTATION PLAN (CPIP): REPORT FOR PERIOD ENDING APRIL 2025	5/7/1/12	367
C/5/236/08/25	WATER SERVICES STATUS WATER SUPPLY WITHIN THE BITOU AREA	3/1/3/5/1	373
SECTION 6: PLANNING & DEVELOPMENT			
ITEM NO	**SUBJECT**	**FILE REF**	**PAGE NO**
C/6/213/08/25	BITOU HOUSING MARKET STUDY 2025	15/1/P	456

SECTION 1

OFFICE OF THE MUNICIPAL MANAGER

ITEM C/1/340/08/25

2022-2027 INTEGRATED DEVELOPMENT PLAN (IDP) – 2025/26 IDP ANNUAL REVIEW, BUDGET AND PMS TIME SCHEDULE

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation:** **All Wards**
File Ref: **2/8/5** **Delegation: Council**

Attachments: **Annexure "A" IDP/Budget and PMS time schedule**

Report from: **Acting Municipal Manager**

Author: **IDP Manager**

Date: **05 August 2025**

PURPOSE OF THE REPORT

The purpose of this item is for the tabling and adoption of the 2025/2026 IDP review, Budget and PMS time schedule.

BACKGROUND/DISCUSSION

Integrated Development Plan

Section 34 of the Municipal Systems Act, Act 32 of 2000 compels each municipal council to review and amend its Integrated Development Plan in line with the MEC's comments and changing circumstances so demand.

Council adopted the 2022 – 2027 IDP under resolution: **C/1/55/05/22**. Section 34 requires that Council review and amend the IDP as explained above.

FINANCIAL IMPLICATIONS

No financial implications

EXECUTIVE SUMMARY

This document represents the final revision and amendment of the 2022–2027 Integrated Development Plan (IDP), which remains fully compliant with the provisions of the Municipal Systems Act.

Over the past four years, Bitou Municipality has made notable progress in enhancing the quality of its IDP and fostering improved alignment across internal departments, despite ongoing institutional challenges. No substantial changes are anticipated to affect the amendment process, apart from the alignment of performance indicators with municipal service delivery targets.

At the time of writing, comments from the MEC for Local Government remain outstanding. However, His Excellency's inputs will be duly incorporated into the revised IDP upon receipt.

Mechanism for participation

Public Participation will be conducted the traditional ways listed below, and more innovative ways will be used to improve community involvement in the affairs of local government.

- Ward-based meetings
- IDP Representative Forum
- Sector engagements
- Stakeholder submissions
- District and provincial engagements

More innovative ways will include, but not be limited to the following methods:

- Digital platforms: WhatsApp surveys, online town halls, and social media polls
- Recorded sessions: The Executive Mayor recorded the IDP and Budget Message played through the municipal social media platforms.
- USSD services: For residents without smartphones to submit inputs
- Focus groups: Youth, business, SMMEs, traditional leaders, people with disabilities
- IDP Kiosks: The Public Participation Clerks at municipal offices in all wards will assist residents in making inputs into the IDP
- Ward-Based Planning Facilitation: Public Participation Clerks will be trained to champion the ward-based planning processes and community profiling.

RELEVANT LEGISLATION

The time schedule was compiled per:

- Municipal Systems Act (MSA) No. 32 of 2000
- Municipal Finance Management Act (MFMA) No. 56 of 2003
- Municipal Planning and Performance Management Regulations (2001)
- COGTA Guidelines

Comments: Acting Director, Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

1. That cognisance be taken of the District Framework as in terms of Section 27 of the MSA.

2. That Council adopt the IDP Review and Budget Time Schedule in terms of Section 21 of the MFMA and Section 34 (b) of the MSA).

3. That a notice in terms of Section 28(3) of the Municipal Systems Act, Act 32 of 2000 regarding the 2025/2026 IDP and Budget 2026/2027 time-schedule be placed in the local newspaper.

RECOMMENDED BY THE STRATEGIC SERVICES AND OFFICE OF THE MUNICIPAL MANAGER PORTFOLIO COMMITTEE

1. That cognisance be taken of the District Framework as in terms of Section 27 of the MSA.

2. That Council adopt the IDP Review and Budget Time Schedule in terms of Section 21 of the MFMA and Section 34 (b) of the MSA).

3. That a notice in terms of Section 28(3) of the Municipal Systems Act, Act 32 of 2000 regarding the 2025/2026 IDP and Budget 2026/2027 time-schedule be placed in the local newspaper.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That cognisance be taken of the District Framework as in terms of Section 27 of the Municipal Systems Act (MSA).

2. That Council adopt the IDP Review and Budget Time Schedule in terms of Section 21 of the Municipal Finance Management Act and Section 34 (b) of the MSA.

3. That a notice in terms of Section 28(3) of the Municipal Systems Act, Act 32 of 2000 regarding the 2025/2026 Integrated Development Plan and Budget 2026/2027 time-schedule be placed in the local newspaper.

BITOU MUNICIPALITY INTEGRATED DEVELOPMNET PLAN (IDP) REVIEW TIME SCHEDULE

2025/2026 REVIEW



Contents

Table of Abbreviations ii
1. Introduction 1
2. Legislative and Policy Framework 1
3. Purpose of the IDP Time Schedule 1
3.1. Public Participation Approach and Innovations 1
3.1.1. Traditional Participation Mechanisms 1
3.1.2. Innovative Participation Mechanisms 2
4. Detailed IDP Review Time Schedule 3
5. Annexures 6
6. Conclusion 6

Table of Abbreviations

Abbreviation	Meaning
WCLG	Western Cape Local Government
DCF	District Coordinating Forum
DCF	District Coordinating Forum
IDP	Integrated Development Plan
JDMA	Joint District and Metro Approach
LG	Local Government
LGMTEC	Local Government Medium-Term Expenditure Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MMF	Municipal Managers Forum
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Skill Development Forum
SIME	Strategic Integrated Municipal Engagements
TIME	Technical Integrated Municipal Engagements
MSA	Municipal Systems Act, Act 32 of 2000
MFMA	Municipal Finance Management Act, Act 53 of 2003

1. Introduction

The Integrated Development Plan (IDP) is the principal strategic planning instrument of Bitou Municipality, guiding development priorities, resource allocation, and service delivery over a five-year cycle, reviewed annually as per legislative requirements.

The **2025/2026 IDP Review** represents the **4th and final amendment** of the **2022-2027 IDP cycle** for the current term of council. This final review ensures that municipal programmes, projects, and performance targets are aligned to achieve the strategic objectives set out at the beginning of the council term, and that service delivery priorities reflect current community needs and legislative compliance requirements.

The **2025/2026 IDP Review Time Schedule** outlines processes, milestones, and stakeholder engagements to ensure compliance, integration, and participatory governance in line with the vision of Bitou Municipality.

Vision:

"To be the best together."

This schedule ensures that planning is **time-bound, systematic, inclusive, and aligned** with both district and provincial priorities, thereby fostering integrated development, effective performance management, and accountable governance in this final review year of the current IDP cycle.

2. Legislative and Policy Framework

This Time Schedule is developed in compliance with:

- **Municipal Systems Act (MSA) No. 32 of 2000**
  Section 28(1): Municipal council to adopt a process set out in a time-schedule for the IDP development or review.
- **Municipal Finance Management Act (MFMA) No. 56 of 2003**
  Guides budget preparation, approval, and implementation processes aligned to IDP priorities.
- **Municipal Planning and Performance Management Regulations (2001)**
  Sets out procedures for IDP and PMS integration.
- **COGTA Guidelines**
  Provides best practice for public participation and alignment with provincial frameworks.

3. Purpose of the IDP Time Schedule

- Outline **key activities**, responsibilities, and dates for the review process.
- Ensure **alignment** with district, provincial, and national planning cycles.
- Integrate **budget, PMS, and sector plans** within a single strategic framework.
- Provide **certainty to stakeholders** for effective participation and contribution.

3.1. Public Participation Approach and Innovations

3.1.1. Traditional Participation Mechanisms

- Ward-based meetings
- IDP Representative Forum
- Sector engagements
- Stakeholder submissions
- District and provincial engagements

3.1.2. Innovative Participation Mechanisms

- **Digital platforms:** WhatsApp surveys, online town halls, and social media polls
- **Recorded sessions:** The Executive Mayor recorded the IDP and Budget Message played through the municipal social media platforms.
- **USSD services:** For residents without smartphones to submit inputs
- **Focus groups:** Youth, business, SMMEs, traditional leaders, people with disabilities
- **IDP Kiosks:** The Public Participation Clerks at municipal offices in all wards will assist residents in making inputs into the IDP
- **Ward-Based Planning Facilitation:** Public Participation Clerks will be trained to champion the ward-based planning processes and community profiling.

These innovations improve **accessibility, inclusivity, and data-driven decision-making**.

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4. Detailed IDP Review Time Schedule

Bitou Municipality IDP Review, Budget, PMS, and Provincial Alignment Time Schedule 2025/2026

Activity	Responsible	Timeframe	District Dates	Provincial Dates
Preparation and Process Plan	IDP Manager, MM	July - August 2025	IDP Managers Forum: Aug 2025	COGTA Circular: 15 Aug 2025
Budget steering committee to consider the rollover budget	CFO/MM	14 August 2025		
Table in Council a budget and IDP time schedule of key deadlines (Annually - at least 10 months before the start of the budget year) Tabling of the rollover budget	Council	25 August 2025	Garden Route SDF Public Engagement: August 2025	-
Submit Annual financial statements and Annual performance report to the Auditor-General for auditing (within two months after the end of the financial year)	MM/CFO	31 August 2025		
Give notice of the approved IDP and Budget process plan and time schedule through local media	IDP/Budget Offices	8 & 9 September 2025		
Compile Financial Plan	Budget Office	Sep – Oct 2024		
Commence with the multi-year capital and operating budget	Budget Office	Septer 2025		
Strategic Analysis and Community Needs Assessment: ✓ Critical issues/challenges with respect to every service ✓ Minimum service levels ✓ Institutional ✓ Financial performance	IDP/PP Unit	Sept - Oct 2025	MMF & DCF: Sep 2025	SIME: Nov 2025
Extended IDP Steering Committee Meeting	IDP/PP Unit	October 2025	JDMA: Oct 2025	Sector submissions: 28 Oct 2025
IDP Ward public meetings	IDP/PP Unit	September – October 2005		
Municipal Strategic Planning Session: • Strategic sessions of directorate: Alignment with strategic priorities in IDP • Strategic session with Management and Mayoral committee IDP	Executive Mayor/MM	November/December 2025	IDP Managers Forum: Nov 2025	-
IDP Forum Meeting	Executive Mayor	October 2025		
Budget Steering Committee: Budget Strategy & IDP Priorities	CFO & IDP	November 2025	MMF & DCF: November 2025	Provincial IDP Managers Forum: Dec 2025
Obtain inputs from directors and division heads on preliminary capital and operating budget (including review of salary, fleet and equipment budget and tariffs)	Budget Office	September/October 2025		
Perform full-year performance evaluations of Senior Management	MM	October/November 2025		
Budget steering committee	CFO	11 November 2025		
Receive audit Report on annual performance report and annual financial statements from the Auditor-General	MM	30 November 2025		
Ensure the Accounting Officer addresses any issues raised by the Auditor-General in the audit report - prepare action/audit plans to address and incorporate into the annual report.	MM	December 2025		
Budget Steering committee	CFO	3 December 2025		
Council meeting to consider gran rollovers	Executive Mayor	1st Week of December		

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Activity	Responsible	Timeframe	District Dates	Provincial Dates
Summer holidays: No procurement must be advertised mid-December – mid-January	CFO	15 December 2025–15 January 2026		
Finalise inputs from bulk resource providers (and NERSA) & agree on proposed price increase	CFO	December 2025		
Review whether all bulk resource providers have lodged a request with National Treasury & SALGA seeking comments on proposed price increases of bulk resources	CFO	December 2025		
Finalise first draft of departmental operational plans and SDBIP for review against strategic priorities	PMS	December 2025 / January 2026		
Finalise the draft Annual Report incorporating financial and non-financial information on performance, audit reports and annual financial statements	PMS	January 2026		
Submit draft adjustments budget to Budget Steering Committee. Discuss new year budget principles and limitations at Budget Steering Committee	CFO	January 2026		
Finalise operating & capital budgets in prescribed formats incorporating National & provincial budget allocations, integrate & align to IDP & draft SDBIP, finalise budget policies including tariff policy	CFO, MM, Directors	January - February 2026	MMF & DCF: February 2026	-
Review the KPI's and annual performance targets	PMS	January / February 2026		
Perform Mid-year budget and performance assessment and submit to the mayor.	PMS	25 January 2026		
Budget Steering committees	CFO	9 – 11 February 2026		
Adjustments Budget - • Submit to Council • Submit approved adjustments budget returns	CFO	27 February 2026		
Finalise the draft capital and operating budget and budget related policies	CFO	February / March 2025		
Mid-year performance evaluations of Senior managers	PMS	February		
Finalise ward plans	IDP/PP	February		
Receive notification of any transfers that will be made to the municipality from other municipalities in each of the next three fin years (by no later than 120 days before the start of its budget year)	MM	28 February 2026		
Finalise corrective measures from audit report	CFO	March /April 2025		
Note any provincial and national allocations to municipalities for incorporation into budget	CFO	March/April		
Receive bulk resource providers' price increases as tabled in Parliament or the provincial legislature	MM	March 2026		
Submit draft "90 days" budget to Budget Steering Committee	CFO	12 March 2026		
Table draft IDP and budget in Council (at least 90 days before the start of the budget year) • Submit to Mayoral Committee • Submit to Council	Portfolio Chair MAYCO	26 March 2026 31 March 2026		
IDP Representative Forum Meeting	Speaker, IDP Unit	April 2026	District Managers Forum: Feb 2026	TIME: Feb 2026
Submit the budget and IDP to Provincial Treasury, National Treasury and other affected organs of state	MM	31 March 2026	-	-
Submit the proposed revised IDP to Garden Route District Municipality	MM	31 March 2026		

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Activity	Responsible	Timeframe	District Dates	Provincial Dates
Public Notice: Make public the annual budget and invite the community to submit representations	Budget Offices	1st Week April 2026		
Publish the proposed IDP for a period of 21 days for public comments	IDP Office	1st Week April 2026		
Draft IDP and Budget Roadshows	IDP Unit & CFO	April 2026	JDMA: April 2026	LGMTEC Engagements: May 2026
Incorporation of Public Comments & Finalisation	IDP Unit	April 2026	District IDP Forum: April 2026	-
Confirm National budget for provincial and National allocations to municipalities for incorporation into budget	CFO	2 – 11 May 2026		
Review provincial & national legislation incl. DoRA to establish potentially new reporting requirements incl. annual, monthly & quarterly grant & performance reports for specific new allocations & programmes (10 working days after end of month deadlines)	CFO	2 – 15 May 2026		
Council must give the mayor an opportunity to respond to the submissions and, if necessary, to revise the budget and table amendments for consideration by the council	Executive Mayor	15 – 19 May 2026		
Submit the final draft budget to the Budget Steering Committee	CFO	19 May		
Completion of Annual Budget amendments/refinements	Budget office	19 May		
Final Budget steering committee	CFO	19 May 2026		
Table final IDP and budget in Council (at least 30 days before the start of the budget year) Submit to Council	Council	29 May 2026	-	-
Public Notice: Place IDP, annual budget, all budget-related documents and all budget-related policies on the website	Communications	Before 5 June 2026		
Submit a copy of the revised IDP to the MEC for local government as well as Provincial Treasury (within 10 days of the adoption of the plan)	MM, IDP Unit	Before 8 June 2026	District IDP Rep Forum: June 2026	MEC Deadline: 15 June 2026
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	IDP Office	Before 10 June 2026		
Publicise a summary of the IDP (within 14 days of the adoption of the plan)	IDP Office	10 & 11 June 2026		
Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	Budget Office	10 & 11 June 2026		
Submit approved budget to the provincial treasury and National Treasury (within 10 working days after approval of the budget)	MM	Before 11 June 2026		
Submit to the Executive Mayor the draft SDBIP and draft annual performance agreements for the next year (within 14 days after approval of the budget)	PMS	12 June 2026		
Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Executive Mayor	26 June 2026		
Place the performance agreements and all service delivery agreements on the website	PMS	Before 31 July 2026		
Submit copies of the performance agreements to Council and the MEC for local government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreement)	PMS/MM	Before 27 June		

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Activity	Responsible	Timeframe	District Dates	Provincial Dates
Submit the SDBIP to the National and Provincial Treasuries (within 10 working days of approval of the plan)	PMS/MM	10 Days after approval		
Make public the projections, targets and indicators as set out in the SDBIP (within 10 working days after the approval of the SDBIP)	PMS	10 Days After approval		
Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	PMS	Before 26 June 2026		

5. Annexures

- District Framework
- Western Cape Provincial Government Intergovernmental Relations Calendar 2025

6. Conclusion

The **2025/2026 IDP Review Time Schedule** ensures:

1. Legal compliance
2. Integration of IDP, budget, and PMS processes
3. Inclusive public participation
4. Innovation for effective developmental local government

All stakeholders are encouraged to **actively participate** in co-creating the future of Bitou Municipality.

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ITEM C/1/342/08/25

EXTENTION OF APPOINTMENT: ACTING MUNICIPAL MANAGER FOR A PERIOD NOT EXCEDING TWO MONTHS FROM 25 AUGUST 2025 UNTIL 31 OCTOBER 2025

Portfolio Comm: **Strategic Service & MM Office** **Demarcation: All Wards**
File Ref: **4/3/5/1** **Delegation: Council**

Attachments: **Annexure "A": Council Resolution C/1/333/07/25: Appointment of Acting Municipal Manager from 2nd August 2025 until 24th August 2025 (During MM Study Leave Period)**

Report by: **Acting Municipal Manager**

Author: **Specialist: Human Resource Management**

Date: **21 August 2025**

PURPOSE OF THE REPORT

The purpose of this report is to request the Council to extend the acting appointment of Director Engineering Services, Mr. VW Felton as Municipal Manager for a period not exceeding two months as from 25 August 2025 until 31 October 2025

BACKGROUND

Council at its meeting of 30 July 2025, appointed the Director Engineering Services, Mr VW Felton as Acting Municipal Manager for the period 02 August 2025 until 24 August 2024, whilst the Municipal Manager is on study leave as per Council Resolution C/333/07/25.

Furthermore, Council at its meeting of 12 August 2025, placed the Municipal Manager on precautionary suspension with effect from 12 August 2025, as per Council Resolution C/1/341/08/25.

Section 54 (A) (1) of the Local Government Municipal Systems Act, 32 of 2000, as Amended states that a Municipal Council must appoint-

(b) an acting Municipal Manager under circumstances and for a period as prescribed.

Section 54 (A) (2) states that a person appointed as Municipal Manager or acting Municipal manager in terms of subsection (1) must have the necessary skills, expertise, competencies, and qualifications as prescribed.

Section 54 (2A) (a) states that a person appointed in terms of subsection (1)(b) may not be appointed to act for a period that exceeds three months.

LEGISLATIVE REQUIREMENTS

- Municipal Systems Act, Act 32 of 2000 with amendments
- Labour Relations Act, Act 85 of 1993
- Regulations 15(6) and 17 of the Regulations on the Appointment and Conditions of Employment for Senior Managers
- Employment Equity Act, Act 55 of 1998

Comments: Manager: Legal Services

The recommendations are supported because it is in accordance with Section 54A (2A) (a) of the Local Government: Municipal Systems Act 32 of 2000 as amended and therefore legally compliant.

RECOMMENDED BY THE EXECUTIVE MAYOR

That Council extends the Acting Appointment of the Director Engineering Services, Mr. VW Felton as Municipal Manager for a period not exceeding two months as from 25 August 2025 until 31 October 2025.

EXTRACT RESOLUTION FROM THE UNCONFIRMED MINUTES OF THE ORDINARY COUNCIL MEETING OF BITOU LOCAL MUNICIPALITY HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON WEDNESDAY, 30 JULY 2025 AT 9H05

Resolution C/1/333/07/25

APPOINTMENT OF ACTING MUNICIPAL MANAGER FROM 2ND AUGUST 2025 UNTIL 24TH AUGUST 2025 (DURING MM STUDY LEAVE PERIOD)

Portfolio Comm: **Strategic Service & MM Office** **Demarcation: All Wards**
File Ref: **4/3/5/1** **Delegation:** **Council**

Resolved

That **Mr. Victor Felton** be appointed as Acting Municipal Manager for the period from 2 August 2025 to 24 August 2025.

Proposed: **Councillor A R Olivier**
Seconded: **Councillor T Mhlana**

EXECUTION: **Manager HR Administration, Municipal Manager**
Cc: **Senior Manager Human Resources Management, Director Corporate Services**

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Section 1: Office of the Municipal Manager

ITEM C/1/343/08/25

APPOINTMENT OF ACTING DIRECTOR PLANNING & DEVELOPMENT FOR A PERIOD NOT EXCEEDING THREE (3) MONTHS WITH EFFECT FROM 10 SEPTEMBER 2025 UNTIL 09 DECEMBER 2025 OR UNTIL THE POSITION IS FILLED, WHICHEVER OCCURS FIRST

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **4/3/5/1/3** **Delegation: Council**

Attachments: **Annexure "A":- Council Resolution: C/1/324/06/25 – Appointment of Acting Director: Planning and Development for the period 09 June 2025 until 09 September 2025**

Report from: **Acting Municipal Manager**

Author: **Specialist: Human Resource Management**

Date: **22 August2025**

PURPOSE OF THE REPORT

The purpose of this report is to seek Council's approval to appoint a Senior Official within the Municipality as acting Director Planning & Development.

BACKGROUND/DISCUSSION

Council at its meeting of 9 June 2025 appointed Mr. L Gericke as Acting Director Planning & Development for the period 09 June 2025 until 09 September 2025 as per Council Resolution C/1/324/06/25.

It should be noted that the position of Director Planning & Development was advertised in terms of the Municipal Systems Act as well the Regulations on the Appointment and Conditions of Employment of Senior Managers, the call for applications will close on Tuesday, 02 September 2025.

Section 56 (1)(a)(ii) of the Local Government Municipal Systems Act, 32 of 2000 states that a Municipal Council, after consultation with the Municipal Manager, must appoint an acting manager directly accountable to the Municipal Manager under circumstances and for a period as prescribed.

Section 56 (1)(b) states that a person appointed in terms of 56(1)(a)(ii) must at least have the skills, expertise, competencies and qualifications as prescribed.

Section 56 (1)(c) states that a person appointed in terms of paragraph (a) (ii) may not be appointed to act for a period that exceeds three months: Provided that a Municipal Council may, in special circumstances and on good cause shown, apply in writing to the MEC for local government to extend the period of appointment contemplated in paragraph (a), for a further period that does not exceed three months.

The following Senior Officials within the Directorate, are eligible to act as Director Planning & Development;

1. **Manager Town Planning: Mr. Chris Schlieman**
   Qualification: Master of Town and Regional Planning (NQF Level 9)
   Bachelor of Arts (Geography) (NQF Level 7)
   Experience: 36 Years Local Government experience of which 28 years is at Manager's level
   MMCL: Fully compliant in terms of the Regulations on Appointment and Conditions of Employment of Senior Managers.

2. **Manager Building Control: Mr. Ludolph Gericke**
   Qualification: Master of Town and Regional Planning (NQF Level 9)
   Baccalaureus Legum (NQF Level 8)
   Baccalaureus in Natural Science (NQF Level 7)
   Experience: 34 Years Local Government experience of which 8 years is at Manager's level
   MMCL: Fully compliant in terms of the Regulations on Appointment and Conditions of Employment of Senior Managers.

Council should take cognizance of the minimum requirements regarding the position of Director Planning & Development, which is as follow.

Qualifications: A Bachelor of Science Degree in Building Sciences/ Architect/ bachelor's degree in Town and Regional Planning or Development Studies; or equivalent at NQF level 7

Experience: A minimum of 5 years' experience at Manager level; and
Have proven successful Professional Developmental/ Town and Regional Planning Experience.

LEGISLATIVE REQUIREMENTS

Municipal Systems Act, Act 32 of 2000
Labour Relations Act, Act 85 of 1993
Regulations 15(6) and 17 of the Regulations on the Appointment and Conditions of Employment of Senior Managers
Employment Equity Act, Act

Comments: Manager: Legal Services

Mr. Gericke was appointed as Acting Director: Planning and Development for a period of three months and the period of acting expires on 9 September 2025. Without restating what is already stated in the background discussion, should Council consider appointing him to act for a further period of three months from 10 September 2025 until 9 December 2025 it must take into account the provisions of Section 56(1) (c) of the Local Government: Systems Act 32 of 2000, as amended, which provides *for Council to apply in writing to the MEC for local Government to extent the period for a further a period not exceeding three months.* (my summary and emphasis)

Unless application were made for the extension to the MEC for local government, his appointment as acting Director: Planning and Development in the absence thereof, may be deemed to be irregular, unlawful and invalid. *(Proof of the application to the MEC should accompany and form part of the Annexures to this item).*

In conclusion, in the absence of proof of such application, the appointment of Mr. Gericke as acting Director: Planning and Development cannot be supported, and Council should consider appointing Mr. Schliemann instead.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That Council appointment Mr. _____ as Acting Director Planning & Development for a period not exceeding three (3) months with effect from 10 September 2025 until 09 December 2025 or until the position is filled; whichever occurs first.

EXTRACT FROM THE CONFIRMED MINUTES OF THE SPECIAL COUNCIL MEETING OF BITOU LOCAL MUNICIPALITY HELD IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES, SEWELL STREET, PLETTENBERG BAY ON MONDAY, 09 JUNE 2025 AT 10H05

"

Resolution C/1/324/06/25

APPOINTMENT OF ACTING DIRECTOR: PLANNING AND DEVELOPMENT FOR THE PERIOD 9 JUNE – 9 SEPTEMBER 2025

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation: All Wards**
File Ref: **4/3/5/1/6** **Delegation: Council**

Resolved

That Mr L Gericke be appointed to act in the position of Director: Planning and Development for the period 9 June 2025 to 9 September 2025.

Proposed: Councillor N P Kolwapi
Seconded: Councillor W J Nel

FOR EXECUTION: Municipal Manager Human Resource Management
cc. Manager Human Resource Management, Director Corporate Services

APPROVED

SECTION 2

FINANCE

ITEM C/2/302/08/25

1st ADJUSTMENT BUDGET – ADJUSTMENT BUDGET OF THE 2025/26 MTREF

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/4** **Delegation: Council**

Attachment: **Annexure "A" – Adjustment Budget Report**
Annexure "B" – B Schedule
Annexure "C" – Quality Certificate
Annexure "D" – Adjusted Capital Programes

Report from **Director: Financial Services**

Date **22 August 2025**

PURPOSE OF THE REPORT

To adjust expenditure regarding the 2025/2026 MTREF as per Section 28 of the MFMA

BACKGROUND/DISCUSSION

In terms of section 28 of the MFMA a municipality may revise an approved annual budget through an adjustments budget. Furthermore according to Section 28(2)(e), an adjustment budget may authorize the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council. Only the Mayor may table an adjustments budget in the municipal council and it may only be tabled within prescribed limitations as to timing or frequency.

LEGAL REQUIREMENTS

The Municipal Finance Management Act – No. 56 of 2003 Section 28. Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations (MBRR)

FINANCIAL IMPLICATIONS

Financial implications are attached on the attached budget schedules as per Annexure A

RELEVANT LEGISLATION

The Municipal Finance Management Act – No. 56 of 2003 Section 28 Municipal adjustment budgets. Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations (MBRR)

Section 2: Finance

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That the 1st annual Adjustments Budget of Bitou Municipality for the financial year 2025/2026, be approved as follows:

   (a) Table B1: Adjustment Budgeted summary
   (b) Table B2: Adjustments Budget Financial Performance (expenditure by standard classification)
   (c) Table B3: Adjustments Budget Financial Performance (expenditure by municipal vote)
   (d) Table B4: Adjustments Budget Financial Performance (revenue by source)
   (e) Table B5: Adjustments Budget Capital Expenditure for both multi-year and single year by vote, standard classification and funding
   (f) Table B6: Budgeted Financial Position
   (g) Table B7: Budgeted Cash Flow
   (h) Table B8: Cash backed reserves/Accumulated surplus reconciliation
   (i) Table B9: Asset Management
   (j) Table B10: Basic service delivery measurement
   (k) Supporting Tables SB1 – SB 20

2. That the Departmental Service Delivery Budget Implementation Plan be reviewed within directorates where applicable.

3. That the Adjustments Budget be submitted to the authorities and in the format as required by law.

First Adjustments Budget
25 August 2025

Table of Contents

Table of Contents 2
Glossary.....3
Section 1 – Mayor's Report.....5
Section 2 - Executive Summary 7
Section 3 – B-Schedule tables 10
Municipal manager's quality certification.....19

Glossary

Adjustments budget – Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.

Allocations – Money received from Provincial or National Government or other municipalities.

Budget – The financial plan of the Municipality.

Budget related policy – Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy, credit control and debt collection policy.

Capital expenditure - Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.

Cash flow statement – A statement showing when actual cash will be received and spent by the Municipality. Cash payments do not always coincide with budgeted expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month it is received, even though it may not be paid in the same period.

DORA – Division of Revenue Act. Annual legislation that shows the total allocations made by national to provincial and local government.

Equitable share – A general grant paid to municipalities. It is predominantly targeted to help with free basic services.

Fruitless and wasteful expenditure – Expenditure that was made in vain and would have been avoided had reasonable care been exercised.

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.

GRAP – Generally Recognised Accounting Practice. The new standard for municipal accounting.

IDP – Integrated Development Plan. The main strategic planning document of the Municipality

MBRR – Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations.

MFMA – Local Government: Municipal Finance Management Act (56/2003). The principle piece of legislation relating to municipal financial management. Sometimes referred to as the Act.

MTREF – Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current years' financial position.

Operating expenditure – Spending on the day to day expenses of the Municipality such as salaries and wages.

Rates – Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.

SDBIP – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic objectives – The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.

Unauthorised expenditure – Generally, is spending without, or in excess of, an approved budget.

Virement – A transfer of budget.

Virement policy - The policy that sets out the rules for budget transfers. Virements are normally allowed within a vote. Transfers between votes must be agreed by Council through an Adjustments Budget.

Vote – one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and (b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

PART 1 – ADJUSTMENTS BUDGET REPORT

Section 1 – Mayor's Report

1.1 Municipal Roll-over Adjustment Budget

The 2025/2026 MTREF was approved by Council on 30 May 2025 in accordance with Section 24(1) of the Local Government: Municipal Finance Management Act, 2003(Act 56 of 2003).

In terms of section 28 of the MFMA a municipality may revise an approved annual budget through an adjustments budget. Only the Mayor may table an adjustments budget in the municipal council and it may only be tabled within prescribed limitations as to timing or frequency.

Section 28 (2) of the MFMA stipulates as follows:

An adjustments budget-

(e) may authorize the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council

Regulation 23(5) *An Adjustments budget referred to in section 28(2)(e) of the Act may only be tabled after the end of the financial year to which the roll-overs relates and must be approved by the municipal council by 25 August of the financial year following the financial year which the roll-overs relate*.

The Adjustments Budget does not shift the priorities and overall direction of the current budget; it merely allows us scope to accelerate or decelerate certain programs.

1.1 **Reasons for the adjustments budget**

The reasons for the recommendation to adopt an adjustments budget as per legislative framework quoted above, are the following in accordance with the framework provided:

1. To adjust capital expenditure upward where it is evident that the allocations were sufficient but the project could not be completed in time to address service delivery needs to the communities.

Further adjustment details are listed below:

1.1.1 Multi-year funds shifting in relation to the capital program

No multi-year funds will be shift in the capital program.

1.1.2 Allocations and grant adjustments

No Grant were adjusted as part of this Adjustment budget:

Capex grant roll-over

No Capital grant funding was rolled over

Own funding

The Capital projects funded by own funding is increasing by R 4 095 718

Borrowings

The Capital projects funded by Borrowings is increasing by R 4 387 777

The Net Effect is an Increase in the Capital Budget of R 8 483 495

1.1.3 Appropriate/Decrease additional revenues that have become available.

No Appropriation or decrease of additional revenue

1.1.4 Correction of errors in the annual budget

No Correction of errors in the annual budget were done.

1.2 Recommendation to council regarding the Adjustments Budget

Taking into consideration the reasons listed in paragraph 1.1, it is recommended that Council approves the adjustments budget.

1.3 Recommendation to council regarding the SDBIP

That the Departmental SDBIP be reviewed within directorates where applicable.

RECOMMENDATION:

a. That the first annual adjustments budget of Bitou Municipality for the financial year 2025/2026, be approved:

   i. Table B1: Adjustment Budgeted summary
   ii. Table B2: Adjustments Budget Financial Performance (expenditure by standard classification)
   iii. Table B3: Adjustments Budget Financial Performance (expenditure by municipal vote)
   iv. Table B4: Adjustments Budget Financial Performance (revenue by source)
   v. Table B5: Adjustments Budget Capital Expenditure for both multi-year and single year by vote, standard classification and funding
   vi. Table B6: Budgeted Financial Position
   vii. Table B7: Budgeted Cash Flow
   viii. Table B8: Cash backed reserves/Accumulated surplus reconciliation
   ix. Table B9: Asset Management
   x. Table B10: Basic service delivery measurement
   xi. Supporting Tables SB1 – SB 20

b. That the Departmental SDBIP be reviewed within directorates where applicable.

c. That the adjustments budget be submitted to the authorities and in the format as required by law.

SECTION 2 - EXECUTIVE SUMMARY

Introduction

In terms of Section 28 of the MFMA a municipality may revise an approved annual budget through an adjustments budget.

Adjustment highlights

2025/2026 Capital Budget Adjustments

Full details of proposed amendment to the 2025/2026 capital budget are reflected in Table below

WC047 Bitou - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure - Vote												
Multi-year expenditure *to be adjusted*	2											
Vote 3 - Community Services		700	700	–	–	–	–	72	72	772	8 500	6 500
Vote 4 - Corporate Services		239	239	–	–	–	–	–	–	239	60	30
Vote 7 - Engineering Services		130 662	130 662	–	–	–	–	4 572	4 572	135 235	133 671	137 522
Vote 8 - Piblic Safety		1 230	1 230	–	–	–	–	–	–	1 230	1 050	1 100
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	3	**132 831**	**132 831**	**–**	**–**	**–**	**–**	**4 644**	**4 644**	**137 475**	**143 281**	**145 152**
Single-year expenditure *to be adjusted*	2											
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	96	96	96	–	–
Vote 3 - Community Services		14 200	14 200	–	–	–	–	1 452	1 452	15 652	11 086	1 563
Vote 4 - Corporate Services		2 013	2 013	–	–	–	–	39	39	2 052	1 046	716
Vote 5 - Financial Services		–	–	–	–	–	–	39	39	39	–	–
Vote 7 - Engineering Services		31 647	31 647	–	–	–	–	2 014	2 014	33 661	19 950	29 460
Vote 8 - Piblic Safety		1 217	1 217	–	–	–	–	200	200	1 417	5 000	6 600
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**49 077**	**49 077**	**–**	**–**	**–**	**–**	**3 840**	**3 840**	**52 917**	**37 082**	**38 338**
Total Capital Expenditure - Vote		**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**

The capital budget increases with R 8 483 495 from R 181 908 452 to R 190 391 947.

The increases in the 2025/26 financial year, as reflected in the table above, are explained below.

CRR amendments:

The CRR increased from R 28 399 707 to R 32 495 425. The increase is due to projects that, at 30 June 2025, were not complete and will only be finalised in the new financial year. Various projects including New Horizons & Bossiesgif Culdesac upgrading, Brakkloof electrification, the replacement of faulty cables and savings on stormwater projects have been included.

Borrowing Amendments:

The borrowing funded projects have increased from R 86 920 919 to R 91 308 696. The increase is due to projects that, at 30 June 2025, were not complete and only finalised in the new financial year as well as savings from projects that were completed but can now be used to facilitate additional spending on previously approved projects.

Adjustments to Budget Funding

The proposed adjustments will be funded as follows

WC047 Bitou - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital Expenditure - Functional												
Governance and administration		2 904	2 904	–	–	–	–	174	174	3 078	3 806	846
Executive and council		–	–	–	–	–	–	96	96	96	–	–
Finance and administration		2 904	2 904	–	–	–	–	78	78	2 982	3 806	846
Community and public safety		9 695	9 695	–	–	–	–	1 652	1 652	11 347	20 636	12 763
Community and social services		–	–	–	–	–	–	1 452	1 452	1 452	–	–
Sport and recreation		7 700	7 700	–	–	–	–	–	–	7 700	14 586	5 063
Public safety		1 995	1 995	–	–	–	–	200	200	2 195	6 050	7 700
Economic and environmental services		37 819	37 819	–	–	–	–	1 079	1 079	38 898	34 046	70 163
Planning and development		50	50	–	–	–	–	–	–	50	50	50
Road transport		37 769	37 769	–	–	–	–	1 079	1 079	38 848	33 996	70 113
Trading services		131 490	131 490	–	–	–	–	5 579	5 579	137 069	121 875	99 718
Energy sources		30 399	30 399	–	–	–	–	3 756	3 756	34 156	41 763	13 544
Water management		54 264	54 264	–	–	–	–	1 220	1 220	55 484	42 467	44 772
Waste water management		39 727	39 727	–	–	–	–	531	531	40 258	34 646	38 402
Waste management		7 100	7 100	–	–	–	–	72	72	7 172	3 000	3 000
Total Capital Expenditure - Functional	3	181 908	181 908	–	–	–	–	8 483	8 483	190 392	180 363	183 490

WC047 Bitou - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Funded by:												
National Government		25 853	25 853	–	–	–	–	–	–	25 853	30 250	29 080
Provincial Government		40 735	40 735	–	–	–	–	–	–	40 735	29 613	75 182
District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	66 588	66 588	–	–	–	–	–	–	66 588	59 863	104 262
Borrowing		86 921	86 921	–	–	–	–	4 388	4 388	91 309	72 008	39 100
Internally generated funds		28 400	28 400	–	–	–	–	4 096	4 096	32 495	48 492	40 128
Total Capital Funding		181 908	181 908	–	–	–	–	8 483	8 483	190 392	180 363	183 490

Projects financed out of Internally generated funds increased by R 4 095 718 from the initial R 28 399 707 to R 32 495 425. Borrowing increased from R 86 920 919 to R 91 308 696.

As can be seen on the Table B8, the adjustment budget is funded however the municipality needs to ensure it improves its reserves and working capital to ensure that non-cash items and provisions are cash backed

Conclusion

The overall budgeted surplus remains the same at R 70 713 209.

The capital budget increases with R 8 483 495 from R 181 908 452 to R 190 391 947.

Adjustment budget tables

Adjustment Budget Summary

WC047 Bitou - Table B1 Consolidated Adjustments Budget Summary - 25/08/2022											
Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	214 575	214 575	–	–	–	–	–	–	214 575	225 940	237 689
Service charges	526 161	526 161	–	–	–	–	–	–	526 161	549 754	576 934
Investment revenue	12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
Transfers recognised - operational	211 047	211 047	–	–	–	–	–	–	211 047	205 089	209 108
Other own revenue	108 201	108 201	–	–	–	–	–	–	108 201	110 548	115 356
Total Revenue (excluding capital transfers and	**1 072 557**	**1 072 557**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 557**	**1 104 029**	**1 152 420**
Employee costs	393 991	393 991	–	–	–	–	–	–	393 991	405 870	425 517
Remuneration of councillors	7 676	7 676	–	–	–	–	–	–	7 676	8 037	8 415
Depreciation & asset impairment	66 731	66 731	–	–	–	–	–	–	66 731	68 069	77 459
Interest	16 046	16 046	–	–	–	–	–	–	16 046	21 171	27 178
Inventory consumed and bulk purchases	271 553	271 553	–	–	–	–	–	–	271 553	286 205	300 748
Transfers and subsidies	14 068	14 068	–	–	–	–	–	–	14 068	14 202	10 997
Other expenditure	302 246	302 246	–	–	–	–	–	–	302 246	287 754	280 400
Total Expenditure	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/(Deficit)	247	247	–	–	–	–	–	–	247	12 721	21 708
Transfers and subsidies - capital (monetary allocations)	70 466	70 466	–	–	–	–	–	–	70 466	64 401	78 633
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers &	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Capital expenditure & funds sources											
Capital expenditure	181 908	181 908	–	–	–	–	8 483	8 483	190 392	180 363	183 490
Transfers recognised - capital	66 588	66 588	–	–	–	–	–	–	66 588	59 863	104 262
Borrowing	86 921	86 921	–	–	–	–	4 388	4 388	91 309	72 008	39 100
Internally generated funds	28 400	28 400	–	–	–	–	4 096	4 096	32 495	48 492	40 128
Total sources of capital funds	**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
Financial position											
Total current assets	561 364	561 364	–	–	–	–	(8 483)	(8 483)	552 881	577 632	556 787
Total non current assets	1 473 554	1 473 554	–	–	–	–	8 483	8 483	1 482 038	1 611 724	1 757 594
Total current liabilities	462 198	462 198	–	–	–	–	–	–	462 198	459 489	410 569
Total non current liabilities	241 864	241 864	–	–	–	–	–	–	241 864	321 889	395 493
Community wealth/Equity	**1 330 857**	**1 330 857**	**–**	**–**	**–**	**–**	**–**	**–**	**1 330 857**	**1 407 978**	**1 508 319**
Cash flows											
Net cash from (used) operating	114 255	114 255	–	–	–	–	–	–	114 255	114 544	142 197
Net cash from (used) investing	(181 908)	(181 908)	–	–	–	–	(8 483)	(8 483)	(190 392)	(180 363)	(183 490)
Net cash from (used) financing	44 060	44 060	–	–	–	–	–	–	44 060	51 881	17 728
Cash/cash equivalents at the year end	**141 839**	**141 839**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**133 355**	**119 417**	**95 853**
Cash backing/surplus reconciliation											
Cash and investments available	125 446	125 446	–	–	–	–	(8 483)	(8 483)	116 962	107 393	54 784
Application of cash and investments	117 100	117 100	–	–	–	–	–	–	117 100	82 755	31 922
Balance - surplus (shortfall)	**8 346**	**8 346**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(138)**	**24 637**	**22 862**
Asset Management											
Asset register summary (WDV)	1 440 159	1 440 159	–	–	–	–	8 483	8 483	1 448 643	1 580 571	1 718 504
Depreciation	42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Renewal and Upgrading of Existing Assets	67 495	67 495	–	–	–	–	5 796	5 796	73 290	75 542	56 127
Repairs and Maintenance	48 559	48 559	–	–	–	–	–	–	48 559	54 890	54 345
Free services											
Cost of Free Basic Services provided	85 067	85 067	–	–	–	–	–	–	85 067	90 003	95 239
Revenue cost of free services provided	7 391	7 391	–	–	–	–	–	–	7 391	7 768	8 172
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–	–

Section 3 – B-Schedule tables

4.1 2025/26 Adjustments Budget

The tables included in section 4 to the end of this report are from the 'B Schedule Adjustments Budget' legislated as part of section MFMA and MBRR.

Financial Performance (Revenue and Expenditure)

WC047 Bitou - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue												
Exchange Revenue												
Service charges - Electricity	2	291 114	291 114	–	–	–	–	–	–	291 114	302 005	315 893
Service charges - Water	2	101 466	101 466	–	–	–	–	–	–	101 466	106 931	112 674
Service charges - Waste Water Management	2	80 729	80 729	–	–	–	–	–	–	80 729	85 108	89 651
Service charges - Waste Management	2	52 852	52 852	–	–	–	–	–	–	52 852	55 710	58 717
Sale of Goods and Rendering of Services		8 000	8 000	–	–	–	–	–	–	8 000	8 255	8 673
Agency services		2 663	2 663	–	–	–	–	–	–	2 663	2 726	2 786
Interest earned from Receivables		13 965	13 965	–	–	–	–	–	–	13 965	13 205	12 490
Interest earned from Current and Non Current Assets		12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
Rental from Fixed Assets		1 569	1 569	–	–	–	–	–	–	1 569	1 663	1 760
Licence and permits		665	665	–	–	–	–	–	–	665	704	736
Operational Revenue		6 728	6 728	–	–	–	–	–	–	6 728	5 572	6 378
Non-Exchange Revenue												
Property rates		214 575	214 575	–	–	–	–	–	–	214 575	225 940	237 689
Surcharges and Taxes		1 547	1 547	–	–	–	–	–	–	1 547	1 861	2 213
Fines, penalties and forfeits		55 024	55 024	–	–	–	–	–	–	55 024	57 971	61 116
Licences or permits		819	819	–	–	–	–	–	–	819	846	854
Transfer and subsidies - Operational		211 047	211 047	–	–	–	–	–	–	211 047	205 089	209 108
Interest		2 433	2 433	–	–	–	–	–	–	2 433	2 189	1 970
Operational Revenue		14 788	14 788	–	–	–	–	–	–	14 788	15 555	16 381
Total Revenue (excluding capital transfers and		**1 072 557**	**1 072 557**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 557**	**1 104 029**	**1 152 420**
Expenditure By Type												
Employee related costs		393 991	393 991	–	–	–	–	–	–	393 991	405 870	425 517
Remuneration of councillors		7 676	7 676	–	–	–	–	–	–	7 676	8 037	8 415
Bulk purchases - electricity		250 425	250 425	–	–	–	–	–	–	250 425	263 847	280 180
Inventory consumed		21 128	21 128	–	–	–	–	–	–	21 128	22 358	20 568
Debt impairment		24 450	24 450	–	–	–	–	–	–	24 450	24 319	32 166
Depreciation and amortisation		42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Interest		16 046	16 046	–	–	–	–	–	–	16 046	21 171	27 178
Contracted services		135 492	135 492	–	–	–	–	–	–	135 492	117 840	111 673
Transfers and subsidies		14 068	14 068	–	–	–	–	–	–	14 068	14 202	10 997
Irrecoverable debts written off		61 650	61 650	–	–	–	–	–	–	61 650	61 550	59 880
Operational costs		105 104	105 104	–	–	–	–	–	–	105 104	108 365	108 846
Total Expenditure		**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/(Deficit)		**247**	**247**	**–**	**–**	**–**	**–**	**–**	**–**	**247**	**12 721**	**21 708**
Transfers and subsidies - capital (monetary allocations)		70 466	70 466	–	–	–	–	–	–	70 466	64 401	78 633
Surplus/(Deficit) after capital transfers & contributions		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Surplus/(Deficit) after income tax		70 713	70 713	–	–	–	–	–	–	70 713	77 122	100 341
Surplus/(Deficit) attributable to municipality		70 713	70 713	–	–	–	–	–	–	70 713	77 122	100 341
Surplus/ (Deficit) for the year		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

Financial Performance (Revenue and Expenditure by Municipal Vote)

WC047 Bitou - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 25/08/2022

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Council		3 126	3 126	–	–	–	–	–	–	3 126	3 250	2 365
Vote 2 - Office of the Municipal Manager		69 295	69 295	–	–	–	–	–	–	69 295	72 158	75 441
Vote 3 - Community Services		91 224	91 224	–	–	–	–	–	–	91 224	94 950	99 692
Vote 4 - Corporate Services		585	585	–	–	–	–	–	–	585	610	636
Vote 5 - Financial Services		249 715	249 715	–	–	–	–	–	–	249 715	262 009	275 371
Vote 6 - Economic Development & Planning		82 184	82 184	–	–	–	–	–	–	82 184	54 821	70 876
Vote 7 - Engineering Services		588 232	588 232	–	–	–	–	–	–	588 232	618 896	641 735
Vote 8 - Piblic Safety		58 663	58 663	–	–	–	–	–	–	58 663	61 736	64 938
Total Revenue by Vote	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure by Vote	1											
Vote 1 - Council		12 471	12 471	–	–	–	–	–	–	12 471	12 940	13 535
Vote 2 - Office of the Municipal Manager		42 887	42 887	–	–	–	–	–	–	42 887	43 733	45 060
Vote 3 - Community Services		131 718	131 718	–	–	–	–	–	–	131 718	131 242	135 857
Vote 4 - Corporate Services		108 746	108 746	–	–	–	–	–	–	108 746	111 269	116 019
Vote 5 - Financial Services		70 080	70 080	–	–	–	–	–	–	70 080	66 443	68 469
Vote 6 - Economic Development & Planning		95 472	95 472	–	–	–	–	–	–	95 472	84 184	79 542
Vote 7 - Engineering Services		485 120	485 120	–	–	–	–	–	–	485 120	517 349	548 466
Vote 8 - Piblic Safety		125 814	125 814	–	–	–	–	–	–	125 814	124 149	123 765
Total Expenditure by Vote	2	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year	2	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 25/08/2022

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		**323 396**	**323 396**	**–**	**–**	**–**	**–**	**–**	**–**	**323 396**	**338 743**	**354 573**
Executive and council		72 422	72 422	–	–	–	–	–	–	72 422	75 409	77 807
Finance and administration		250 974	250 974	–	–	–	–	–	–	250 974	263 333	276 766
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**144 187**	**144 187**	**–**	**–**	**–**	**–**	**–**	**–**	**144 187**	**121 470**	**141 045**
Community and social services		12 958	12 958	–	–	–	–	–	–	12 958	12 985	13 763
Sport and recreation		318	318	–	–	–	–	–	–	318	335	353
Public safety		58 663	58 663	–	–	–	–	–	–	58 663	61 736	64 938
Housing		72 249	72 249	–	–	–	–	–	–	72 249	46 413	61 991
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**38 363**	**38 363**	**–**	**–**	**–**	**–**	**–**	**–**	**38 363**	**41 320**	**40 016**
Planning and development		38 233	38 233	–	–	–	–	–	–	38 233	37 690	39 870
Road transport		130	130	–	–	–	–	–	–	130	3 630	146
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**636 335**	**636 335**	**–**	**–**	**–**	**–**	**–**	**–**	**636 335**	**666 392**	**694 885**
Energy sources		324 704	324 704	–	–	–	–	–	–	324 704	338 341	353 718
Water management		129 374	129 374	–	–	–	–	–	–	129 374	137 108	140 981
Waste water management		104 327	104 327	–	–	–	–	–	–	104 327	109 332	114 610
Waste management		77 929	77 929	–	–	–	–	–	–	77 929	81 611	85 575
Other		**741**	**741**	**–**	**–**	**–**	**–**	**–**	**–**	**741**	**506**	**536**
Total Revenue - Functional	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure - Functional												
Governance and administration		**245 199**	**245 199**	**–**	**–**	**–**	**–**	**–**	**–**	**245 199**	**246 550**	**255 350**
Executive and council		49 365	49 365	–	–	–	–	–	–	49 365	49 242	50 462
Finance and administration		188 785	188 785	–	–	–	–	–	–	188 785	190 401	197 753
Internal audit		7 048	7 048	–	–	–	–	–	–	7 048	6 907	7 135
Community and public safety		**214 766**	**214 766**	**–**	**–**	**–**	**–**	**–**	**–**	**214 766**	**201 475**	**200 123**
Community and social services		36 652	36 652	–	–	–	–	–	–	36 652	36 858	36 722
Sport and recreation		29 339	29 339	–	–	–	–	–	–	29 339	29 847	30 800
Public safety		108 748	108 748	–	–	–	–	–	–	108 748	107 187	106 387
Housing		40 028	40 028	–	–	–	–	–	–	40 028	27 583	26 214
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**104 314**	**104 314**	**–**	**–**	**–**	**–**	**–**	**–**	**104 314**	**108 387**	**107 874**
Planning and development		66 834	66 834	–	–	–	–	–	–	66 834	64 856	64 542
Road transport		37 480	37 480	–	–	–	–	–	–	37 480	43 531	43 332
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**493 887**	**493 887**	**–**	**–**	**–**	**–**	**–**	**–**	**493 887**	**520 545**	**552 798**
Energy sources		303 462	303 462	–	–	–	–	–	–	303 462	319 945	349 114
Water management		67 798	67 798	–	–	–	–	–	–	67 798	73 726	77 708
Waste water management		56 995	56 995	–	–	–	–	–	–	56 995	59 747	57 050
Waste management		65 632	65 632	–	–	–	–	–	–	65 632	67 127	68 925
Other		**14 144**	**14 144**	**–**	**–**	**–**	**–**	**–**	**–**	**14 144**	**14 351**	**14 568**
Total Expenditure - Functional	3	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

The table above reflects the changes or adjustments made per functional area. As stipulated above in an effort to improve the operational viability and also address some of the service delivery challenges, the adjustment budget was used to refinance and reprioritise the service delivery in the municipality.

Financial Position

WC047 Bitou - Table B6 Consolidated Adjustments Budget Financial Position - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
ASSETS												
Current assets												
Cash and cash equivalents		125 446	125 446	-	-	-	-	(8 483)	(8 483)	116 962	107 393	54 784
Trade and other receivables from exchange transaction	1	72 190	72 190	-	-	-	-	-	-	72 190	79 755	82 300
Receivables from non-exchange transactions	1	62 108	62 108	-	-	-	-	-	-	62 108	88 692	117 729
Current portion of non-current receivables		9	9	-	-	-	-	-	-	9	9	9
Inventory		16 948	16 948	-	-	-	-	-	-	16 948	16 948	16 948
VAT		283 602	283 602	-	-	-	-	-	-	283 602	283 602	283 602
Other current assets		1 061	1 061	-	-	-	-	-	-	1 061	1 233	1 414
Total current assets		**561 364**	**561 364**	**-**	**-**	**-**	**-**	**(8 483)**	**(8 483)**	**552 881**	**577 632**	**556 787**
Non current assets												
Investment property		14 050	14 050	-	-	-	-	-	-	14 050	14 049	14 048
Property, plant and equipment		1 459 467	1 459 467	-	-	-	-	8 483	8 483	1 467 950	1 597 637	1 743 508
Heritage assets		38	38	-	-	-	-	-	-	38	38	38
Other non-current assets		-	-	-	-	-	-	-	-	-	-	-
Total non current assets		**1 473 554**	**1 473 554**	**-**	**-**	**-**	**-**	**8 483**	**8 483**	**1 482 038**	**1 611 724**	**1 757 594**
TOTAL ASSETS		**2 034 919**	**2 034 919**	**-**	**-**	**-**	**-**	**-**	**-**	**2 034 919**	**2 189 356**	**2 314 380**
LIABILITIES												
Current liabilities												
Financial liabilities		41 890	41 890	-	-	-	-	-	-	41 890	42 113	16 441
Consumer deposits		11 362	11 362	-	-	-	-	-	-	11 362	11 362	11 362
Trade and other payables from exchange transactions		129 577	129 577	-	-	-	-	-	-	129 577	131 265	113 405
Trade and other payables from non-exchange transacti		(37 294)	(37 294)	-	-	-	-	-	-	(37 294)	(42 234)	(47 960)
Provisions		48 243	48 243	-	-	-	-	-	-	48 243	48 564	48 900
VAT		268 421	268 421	-	-	-	-	-	-	268 421	268 421	268 421
Total current liabilities		**462 198**	**462 198**	**-**	**-**	**-**	**-**	**-**	**-**	**462 198**	**459 489**	**410 569**
Non current liabilities												
Borrowing	1	130 313	130 313	-	-	-	-	-	-	130 313	181 971	225 371
Provisions	1	13 801	13 801	-	-	-	-	-	-	13 801	13 801	13 801
Other non-current liabilities		97 750	97 750	-	-	-	-	-	-	97 750	126 116	156 320
Total non current liabilities		**241 864**	**241 864**	**-**	**-**	**-**	**-**	**-**	**-**	**241 864**	**321 889**	**395 493**
TOTAL LIABILITIES		**704 062**	**704 062**	**-**	**-**	**-**	**-**	**-**	**-**	**704 062**	**781 378**	**806 061**
NET ASSETS	2	**1 330 857**	**1 330 857**	**-**	**-**	**-**	**-**	**-**	**-**	**1 330 857**	**1 407 978**	**1 508 319**
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		1 254 176	1 254 176	-	-	-	-	-	-	1 254 176	1 331 297	1 431 638
Funds and Reserves		76 681	76 681	-	-	-	-	-	-	76 681	76 681	76 681
TOTAL COMMUNITY WEALTH/EQUITY		**1 330 857**	**1 330 857**	**-**	**-**	**-**	**-**	**-**	**-**	**1 330 857**	**1 407 978**	**1 508 319**

Cash Flow

WC047 Bitou - Table B7 Consolidated Adjustments Budget Cash Flows - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		193 054	193 054	-	-	-	-	-	-	193 054	203 509	214 306
Service charges		484 812	484 812	-	-	-	-	-	-	484 812	516 605	542 582
Other revenue		36 782	36 782	-	-	-	-	-	-	36 782	38 272	40 771
Transfers and Subsidies - Operational	1	211 047	211 047	-	-	-	-	-	-	211 047	205 089	209 108
Transfers and Subsidies - Capital	1	70 466	70 466	-	-	-	-	-	-	70 466	64 401	78 633
Interest		12 573	12 573	-	-	-	-	-	-	12 573	12 698	13 333
Dividends		-	-	-	-	-	-	-	-	-	-	-
Payments												
Suppliers and employees		(866 048)	(866 048)	-	-	-	-	-	-	(866 048)	(892 360)	(920 065)
Finance charges		(16 046)	(16 046)	-	-	-	-	-	-	(16 046)	(21 171)	(27 178)
Transfers and Grants	1	(12 383)	(12 383)	-	-	-	-	-	-	(12 383)	(12 498)	(9 292)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**114 255**	**114 255**	**-**	**-**	**-**	**-**	**-**	**-**	**114 255**	**114 544**	**142 197**
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-
Payments												
Capital assets		(181 908)	(181 908)	-	-	-	-	(8 483)	(8 483)	(190 392)	(180 363)	(183 490)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(181 908)**	**(181 908)**	**-**	**-**	**-**	**-**	**(8 483)**	**(8 483)**	**(190 392)**	**(180 363)**	**(183 490)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		64 400	64 400	-	-	-	-	-	-	64 400	74 808	43 400
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-
Payments												
Repayment of borrowing		(20 340)	(20 340)	-	-	-	-	-	-	(20 340)	(22 927)	(25 672)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**44 060**	**44 060**	**-**	**-**	**-**	**-**	**-**	**-**	**44 060**	**51 881**	**17 728**
NET INCREASE/ (DECREASE) IN CASH HELD		**(23 593)**	**(23 593)**	**-**	**-**	**-**	**-**	**(8 483)**	**(8 483)**	**(32 077)**	**(13 938)**	**(23 565)**
Cash/cash equivalents at the year begin:	2	165 432	165 432	-	-	-	-	-	-	165 432	133 355	119 417
Cash/cash equivalents at the year end:	2	141 839	141 839	-	-	-	-	(8 483)	(8 483)	133 355	119 417	95 853

Expenditure on transfer and grant programme

WC047 Bitou - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 23/08/2022

Description	Ref	Budget Year 2024/25							Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		**12 762**	**12 762**	**-**	**-**	**-**	**-**	**12 762**	**12 036**	**12 581**
Operational Revenue:General Revenue:Equitable Share		9 488	9 488	-	-	-	-	9 488	10 136	10 581
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 474	1 474	-	-	-	-	1 474	-	-
Local Government Financial Management Grant [Schedule 5B]		1 800	1 800	-	-	-	-	1 800	1 900	2 000
Provincial Government:		**21 182**	**21 182**	**-**	**-**	**2 967**	**2 967**	**24 149**	**47 350**	**92 648**
Capacity Building and Other		21 182	21 182	-	-	2 967	2 967	24 149	47 350	92 648
District Municipality:		**170**	**170**	**-**	**-**	**-**	**-**	**170**	**-**	**-**
All Grants		170	170	-	-	-	-	170	-	-
Other grant providers:		550	550	-	-	-	-	550	583	618
Departmental Agencies and Accounts		550	550	-	-	-	-	550	583	618
Total Operating Transfers and Grants	6	**34 664**	**34 664**	**-**	**-**	**2 967**	**2 967**	**37 631**	**59 970**	**105 846**
Capital Transfers and Grants										
National Government:		**29 331**	**29 331**	**-**	**-**	**-**	**-**	**29 331**	**31 842**	**21 106**
Municipal Infrastructure Grant [Schedule 5B]		18 896	18 896	-	-	-	-	18 896	19 668	21 106
Water Services Infrastructure Grant [Schedule 5B]		10 435	10 435	-	-	-	-	10 435	12 174	-
Provincial Government:		**78 285**	**78 285**	**-**	**-**	**-**	**-**	**78 285**	**43 000**	**8 000**
Capacity Building and Other		980	980	-	-	-	-	980	-	-
Infrastructure		77 305	77 305	-	-	-	-	77 305	43 000	8 000
Total Capital Transfers and Grants	6	**107 616**	**107 616**	**-**	**-**	**-**	**-**	**107 616**	**74 842**	**29 106**
TOTAL EXPENDITURE OF TRANSFERS & GRANTS		**142 280**	**142 280**	**-**	**-**	**2 967**	**2 967**	**145 247**	**134 812**	**134 952**

Section 4 - Capital Expenditure per project affected by the Adjustment budget

WC047 Bitou - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 23/08/2024

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5	6	7	8	9	10	11	12			
		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure *to be adjusted*	2											
Vote 3 - Community Services		5 705	5 705	-	-	-	-	200	200	5 905	2 150	6 933
Vote 4 - Corporate Services		1 518	1 518	-	-	-	-	-	-	1 518	800	1 000
Vote 7 - Engineering Services		141 206	141 206	-	-	-	-	5 343	5 343	146 549	139 919	60 249
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	**148 429**	**148 429**	**-**	**-**	**-**	**-**	**5 543**	**5 543**	**153 972**	**142 869**	**68 181**
Single-year expenditure *to be adjusted*	2											
Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	731	731	731	-	-
Vote 3 - Community Services		3 496	3 496	-	-	-	-	202	202	3 698	4 595	4 000
Vote 4 - Corporate Services		642	642	-	-	-	-	-	-	642	200	-
Vote 7 - Engineering Services		30 593	30 593	-	-	-	-	3 556	3 556	34 149	18 390	28 565
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		**34 731**	**34 731**	**-**	**-**	**-**	**-**	**4 488**	**4 488**	**39 219**	**23 185**	**32 565**
Total Capital Expenditure - Vote		**183 160**	**183 160**	**-**	**-**	**-**	**-**	**10 032**	**10 032**	**193 192**	**166 055**	**100 746**
Capital Expenditure - Functional												
Governance and administration		**9 350**	**9 350**	**-**	**-**	**-**	**-**	**1 531**	**1 531**	**10 880**	**16 500**	**13 700**
Executive and council		-	-	-	-	-	-	731	731	731	-	-
Finance and administration		9 350	9 350	-	-	-	-	800	800	10 150	16 500	13 700
Community and public safety		**6 302**	**6 302**	**-**	**-**	**-**	**-**	**352**	**352**	**6 653**	**5 645**	**7 933**
Community and social services		304	304	-	-	-	-	352	352	656	-	5 683
Sport and recreation		4 455	4 455	-	-	-	-	-	-	4 455	3 500	2 000
Public safety		1 542	1 542	-	-	-	-	-	-	1 542	2 145	250
Economic and environmental services		**47 401**	**47 401**	**-**	**-**	**-**	**-**	**938**	**938**	**48 338**	**25 965**	**27 245**
Road transport		47 401	47 401	-	-	-	-	938	938	48 338	25 965	27 245
Trading services		**120 108**	**120 108**	**-**	**-**	**-**	**-**	**7 212**	**7 212**	**127 320**	**117 945**	**51 869**
Energy sources		26 065	26 065	-	-	-	-	3 694	3 694	29 759	38 836	24 488
Water management		45 070	45 070	-	-	-	-	3 468	3 468	48 538	36 133	8 600
Waste water management		46 673	46 673	-	-	-	-	-	-	46 673	41 976	17 781
Waste management		2 300	2 300	-	-	-	-	50	50	2 350	1 000	1 000
Total Capital Expenditure - Functional	3	**183 160**	**183 160**	**-**	**-**	**-**	**-**	**10 032**	**10 032**	**193 192**	**166 055**	**100 746**
Funded by:												
National Government		29 331	29 331	-	-	-	-	-	-	29 331	31 842	21 106
Provincial Government		78 285	78 285	-	-	-	-	-	-	78 285	43 000	8 000
Transfers recognised - capital	4	**107 616**	**107 616**	**-**	**-**	**-**	**-**	**-**	**-**	**107 616**	**74 842**	**29 106**
Borrowing		50 033	50 033	-	-	-	-	2 899	2 899	52 932	50 022	36 500
Internally generated funds		25 511	25 511	-	-	-	-	7 133	7 133	32 643	41 190	35 141
Total Capital Funding		**183 160**	**183 160**	**-**	**-**	**-**	**-**	**10 032**	**10 032**	**193 192**	**166 055**	**100 746**

WC047 Bitou - Table B9 Consolidated Asset Management - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
CAPITAL EXPENDITURE												
Total New Assets *to be adjusted*	1	**114 414**	**114 414**	**–**	**–**	**–**	**–**	**2 688**	**2 688**	**117 102**	**104 821**	**127 363**
Roads Infrastructure		17 269	17 269	–	–	–	–	–	–	17 269	12 245	40 591
Electrical Infrastructure		24 768	24 768	–	–	–	–	1 857	1 857	26 625	33 382	9 544
Water Supply Infrastructure		32 446	32 446	–	–	–	–	–	–	32 446	21 568	25 257
Sanitation Infrastructure		21 512	21 512	–	–	–	–	506	506	22 018	14 870	35 752
Solid Waste Infrastructure		–	–	–	–	–	–	72	72	72	–	–
Information and Communication Infrastructure		120	120	–	–	–	–	–	–	120	60	30
Infrastructure		**96 116**	**96 116**	**–**	**–**	**–**	**–**	**2 434**	**2 434**	**98 550**	**82 125**	**111 174**
Community Facilities		6 200	6 200	–	–	–	–	–	–	6 200	3 500	3 500
Community Assets		**6 200**	**6 200**	**–**	**–**	**–**	**–**	**–**	**–**	**6 200**	**3 500**	**3 500**
Operational Buildings		1 500	1 500	–	–	–	–	79	79	1 579	1 500	1 500
Other Assets	6	**1 500**	**1 500**	**–**	**–**	**–**	**–**	**79**	**79**	**1 579**	**1 500**	**1 500**
Computer Equipment		**1 219**	**1 219**	**–**	**–**	**–**	**–**	**–**	**–**	**1 219**	**621**	**1 078**
Furniture and Office Equipment		**507**	**507**	**–**	**–**	**–**	**–**	**174**	**174**	**681**	**100**	**100**
Machinery and Equipment		**4 572**	**4 572**	**–**	**–**	**–**	**–**	**–**	**–**	**4 572**	**3 625**	**3 511**
Transport Assets		**4 300**	**4 300**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**13 350**	**6 500**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets *to be adjusted*	2	**3 321**	**3 321**	**–**	**–**	**–**	**–**	**1 472**	**1 472**	**4 793**	**12 662**	**9 488**
Roads Infrastructure		200	200	–	–	–	–	–	–	200	1 250	1 250
Electrical Infrastructure		–	–	–	–	–	–	1 040	1 040	1 040	1 737	–
Infrastructure		**200**	**200**	**–**	**–**	**–**	**–**	**1 040**	**1 040**	**1 240**	**2 987**	**1 250**
Community Facilities		100	100	–	–	–	–	–	–	100	2 000	–
Community Assets		**100**	**100**	**–**	**–**	**–**	**–**	**–**	**–**	**100**	**2 000**	**–**
Operational Buildings		2 000	2 000	–	–	–	–	432	432	2 432	2 950	2 100
Other Assets	6	**2 000**	**2 000**	**–**	**–**	**–**	**–**	**432**	**432**	**2 432**	**2 950**	**2 100**
Computer Equipment		**1 021**	**1 021**	**–**	**–**	**–**	**–**	**–**	**–**	**1 021**	**425**	**138**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**6 000**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Upgrading of Existing Assets *to be adjusted*	2a	**64 174**	**64 174**	**–**	**–**	**–**	**–**	**4 324**	**4 324**	**68 497**	**62 880**	**46 639**
Roads Infrastructure		15 500	15 500	–	–	–	–	899	899	16 399	14 856	25 272
Storm water Infrastructure		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Electrical Infrastructure		3 641	3 641	–	–	–	–	373	373	4 014	3 994	2 000
Water Supply Infrastructure		15 367	15 367	–	–	–	–	1 220	1 220	16 588	14 350	12 814
Sanitation Infrastructure		18 865	18 865	–	–	–	–	–	–	18 865	16 726	2 150
Infrastructure		**57 374**	**57 374**	**–**	**–**	**–**	**–**	**2 672**	**2 672**	**60 046**	**52 426**	**44 736**
Community Facilities		1 200	1 200	–	–	–	–	352	352	1 552	–	–
Sport and Recreation Facilities		5 300	5 300	–	–	–	–	–	–	5 300	10 136	1 563
Community Assets		**6 500**	**6 500**	**–**	**–**	**–**	**–**	**352**	**352**	**6 852**	**10 136**	**1 563**
Revenue Generating		–	–	–	–	–	–	1 300	1 300	1 300	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	**1 300**	**–**	**–**
Machinery and Equipment		**300**	**300**	**–**	**–**	**–**	**–**	**–**	**–**	**300**	**318**	**340**
Total Capital Expenditure *to be adjusted*	4											
Roads Infrastructure		32 969	32 969	–	–	–	–	899	899	33 868	28 351	67 113
Storm water Infrastructure		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Electrical Infrastructure		28 409	28 409	–	–	–	–	3 270	3 270	31 679	39 113	11 544
Water Supply Infrastructure		47 814	47 814	–	–	–	–	1 220	1 220	49 034	35 918	38 071
Sanitation Infrastructure		40 377	40 377	–	–	–	–	506	506	40 883	31 596	37 902
Solid Waste Infrastructure		–	–	–	–	–	–	72	72	72	–	–
Information and Communication Infrastructure		120	120	–	–	–	–	–	–	120	60	30
Infrastructure		**153 689**	**153 689**	**–**	**–**	**–**	**–**	**6 146**	**6 146**	**159 835**	**137 538**	**157 161**
Community Facilities		7 500	7 500	–	–	–	–	352	352	7 852	5 500	3 500
Sport and Recreation Facilities		5 300	5 300	–	–	–	–	–	–	5 300	10 136	1 563
Community Assets		**12 800**	**12 800**	**–**	**–**	**–**	**–**	**352**	**352**	**13 152**	**15 636**	**5 063**
Revenue Generating		–	–	–	–	–	–	1 300	1 300	1 300	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	**1 300**	**–**	**–**
Operational Buildings		3 500	3 500	–	–	–	–	511	511	4 011	4 450	3 600
Other Assets		**3 500**	**3 500**	**–**	**–**	**–**	**–**	**511**	**511**	**4 011**	**4 450**	**3 600**
Computer Equipment		**2 240**	**2 240**	**–**	**–**	**–**	**–**	**–**	**–**	**2 240**	**1 046**	**1 216**
Furniture and Office Equipment		**507**	**507**	**–**	**–**	**–**	**–**	**174**	**174**	**681**	**100**	**100**
Machinery and Equipment		**4 872**	**4 872**	**–**	**–**	**–**	**–**	**–**	**–**	**4 872**	**3 943**	**3 851**
Transport Assets		**4 300**	**4 300**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**17 650**	**12 500**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE *to be adjusted*	4	**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
ASSET REGISTER SUMMARY - PPE (WDV)	5											
Roads Infrastructure		205 355	205 355	–	–	–	–	1 039	1 039	206 394	212 897	314 148
Storm water Infrastructure		57 858	57 858	–	–	–	–	–	–	57 858	56 066	54 211
Electrical Infrastructure		207 223	207 223	–	–	–	–	1 786	1 786	209 009	265 062	276 502
Water Supply Infrastructure		282 355	282 355	–	–	–	–	–	–	282 355	285 604	320 072
Sanitation Infrastructure		146 642	146 642	–	–	–	–	25	25	146 667	184 663	278 427
Solid Waste Infrastructure		22 797	22 797	–	–	–	–	72	72	22 869	21 598	20 357
Information and Communication Infrastructure		2 607	2 607	–	–	–	–	–	–	2 607	2 130	1 602
Infrastructure		924 838	924 838	–	–	–	–	2 922	2 922	927 760	1 028 020	1 265 320
Community Assets		66 120	66 120	–	–	–	–	1 652	1 652	67 772	73 331	84 346
Heritage Assets		38	38	–	–	–	–	–	–	38	38	38
Investment properties		14 050	14 050	–	–	–	–	–	–	14 050	14 049	14 048
Other Assets		101 756	101 756	–	–	–	–	3 230	3 230	104 986	118 172	–
Computer Equipment		4 644	4 644	–	–	–	–	–	–	4 644	4 522	4 030
Furniture and Office Equipment		1 460	1 460	–	–	–	–	174	174	1 634	1 039	602
Machinery and Equipment		8 380	8 380	–	–	–	–	506	506	8 885	10 034	11 585
Transport Assets		38 148	38 148	–	–	–	–	–	–	38 148	50 641	57 810
Land		280 725	280 725	–	–	–	–	–	–	280 725	280 725	280 725
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**1 440 159**	**1 440 159**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**1 448 643**	**1 580 571**	**1 718 504**
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Repairs and Maintenance by asset class	3	**48 559**	**48 559**	**–**	**–**	**–**	**–**	**–**	**–**	**48 559**	**54 890**	**54 345**
Roads Infrastructure		7 563	7 563	–	–	–	–	–	–	7 563	11 529	8 841
Storm water Infrastructure		800	800	–	–	–	–	–	–	800	840	882
Electrical Infrastructure		10 033	10 033	–	–	–	–	–	–	10 033	10 509	10 855
Water Supply Infrastructure		2 994	2 994	–	–	–	–	–	–	2 994	3 119	3 305
Sanitation Infrastructure		2 773	2 773	–	–	–	–	–	–	2 773	2 893	3 066
Infrastructure		24 163	24 163	–	–	–	–	–	–	24 163	28 889	26 949
Community Facilities		3 117	3 117	–	–	–	–	–	–	3 117	3 342	3 442
Sport and Recreation Facilities		961	961	–	–	–	–	–	–	961	996	1 020
Community Assets		4 078	4 078	–	–	–	–	–	–	4 078	4 338	4 462
Operational Buildings		6 160	6 160	–	–	–	–	–	–	6 160	6 989	7 534
Other Assets		6 160	6 160	–	–	–	–	–	–	6 160	6 989	7 534
Licences and Rights		10 666	10 666	–	–	–	–	–	–	10 666	11 135	11 625
Intangible Assets		10 666	10 666	–	–	–	–	–	–	10 666	11 135	11 625
Furniture and Office Equipment		5	5	–	–	–	–	–	–	5	6	7
Machinery and Equipment		1 848	1 848	–	–	–	–	–	–	1 848	1 856	2 070
Transport Assets		1 639	1 639	–	–	–	–	–	–	1 639	1 677	1 698
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		**90 840**	**90 840**	**–**	**–**	**–**	**–**	**–**	**–**	**90 840**	**98 639**	**99 638**
Renewal and upgrading of Existing Assets as % of total capex		*37,1%*	*37,1%*							*38,5%*	*41,9%*	*30,6%*
Renewal and upgrading of Existing Assets as % of deprecn"		*159,6%*	*159,6%*							*173,3%*	*172,7%*	*123,9%*
R&M as a % of PPE		*3,4%*	*3,4%*							*3,4%*	*3,5%*	*3,2%*
Renewal and upgrading and R&M as a % of PPE		*8,1%*	*8,1%*							*8,4%*	*8,3%*	*6,4%*

WC047 Bitou - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Cash and investments available												
Cash/cash equivalents at the year end	1	141 839	141 839	–	–	–	–	(8 483)	(8 483)	133 355	119 417	95 853
Other current investments > 90 days		(16 393)	(16 393)	–	–	–	–	–	–	(16 393)	(12 025)	(41 069)
Cash and investments available:		**125 446**	**125 446**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**116 962**	**107 393**	**54 784**
Applications of cash and investments												
Unspent conditional transfers		(37 294)	(37 294)	–	–	–	–	–	–	(37 294)	(42 234)	(47 960)
Statutory requirements		15 182	15 182	–	–	–	–	–	–	15 182	15 182	15 182
Other working capital requirements	2	14 289	14 289					–	–	14 289	(15 437)	(60 881)
Other provisions		48 243	48 243	–	–	–	–	–	–	48 243	48 564	48 900
Reserves to be backed by cash/investments		76 681	76 681					–	–	76 681	76 681	76 681
Total Application of cash and investments:		**117 100**	**117 100**	**–**	**–**	**–**	**–**	**–**	**–**	**117 100**	**82 755**	**31 922**
Surplus(shortfall)		**8 346**	**8 346**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(138)**	**24 637**	**22 862**
Other working capital requirements												
Debtors		115 289	115 289							115 289	146 702	174 286
Creditors due		129 577	129 577							129 577	131 265	113 405
Total Other working capital requirements		(14 289)	(14 289)							(14 289)	15 437	60 881
Debtors collection assumptions:												
Balance outstanding - debtors		134 307	134 307							134 307	168 456	200 038
Estimate of debtors collection rate		85,84%	85,84%							85,84%	87,09%	87,13%
Long term investments committed												
Balance (Insert description; eg sinking fund)												
Reserves to be backed by cash/investments												
Capital replacement		76 681	76 681							76 681	76 681	76 681
Total Reserves to be backed by cash/investments		76 681	76 681							76 681	76 681	76 681

WC047 Bitou - Table B10 Consolidated Basic service delivery measurement - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
		A	A1	B	C	D	E	F	G	H		
Household service targets	1											
Water:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Energy:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Refuse:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–	7 182	7 182
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–	4 743	4 743
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–	7 182	7 182
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–	4 743	4 743
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		17 606	17 606	–	–	–	–	–	–	17 606	18 557	19 559
Sanitation (free sanitation service to indigent households)		36 708	36 708	–	–	–	–	–	–	36 708	38 691	40 780
Electricity/other energy (50kwh per indigent household per month)		7 603	7 603	–	–	–	–	–	–	7 603	8 356	9 183
Refuse (removed once a week for indigent households)		23 150	23 150	–	–	–	–	–	–	23 150	24 400	25 718
Total cost of FBS provided		85 067	85 067	–	–	–	–	–	–	85 067	90 003	95 239
Highest level of free service provided												
Revenue cost of free services provided (R'000)	17											
Property rates exemptions, reductions and rebates and impermissable values in		7 391	7 391	–	–	–	–	–	–	7 391	7 768	8 172
Total revenue cost of subsidised services provided		**7 391**	**7 391**	**–**	**–**	**–**	**–**	**–**	**–**	**7 391**	**7 768**	**8 172**

WC047 Bitou - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 25/08/2022

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Medium Term Revenue and Expenditure Framework					
								Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
R thousand			3	6	4	4	5	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:													
List all capital programs/projects grouped by Municipal Vote													
ROADS, TRANSPORT & STORM WATER													
WITTEDRIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Witedrift		RDS222	Yes				4 000	4 021	–	–	–	–
KWANOKUTHULA-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula		RDS222	Yes				–	40	2 500	–	2 500	–
BOSSIESGIF & NEW HORIZONS CULDESACS	Upgrading of New Horizon culdesacs		RDS240	Yes				1 000	1 899	–	–	–	–
NEW HORIZON-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon		RDS220	Yes				–	118	–	–	–	–
WATER SERVICES: WASTE WATER PURIFICATION													
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings		WWP230	Yes				2 000	2 506	2 000	–	2 000	–
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme		SEW206	Yes				25	–	–	–	–	–
WATER SERVICES: WATER DISTRIBUTION													
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW		WTR204	Yes				250	1 220	1 470	–	4 750	–
ELECTRICAL AND MECHANICAL ENGINEERING SERVICES													
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-subs and transformer and RMUs in all areas		ELE230	Yes				1 500	1 555	1 500	–	1 500	–
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection		ELE230	Yes				–	432	950	–	–	–
BRAKKLOOF NEW 20MVA 66/11KV TRF	Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers		ELE220	Yes				12 272	13 004	15 118	–	–	–
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	Ageing Low Voltage Networks to be upgraded with underground		ELE230	Yes				–	290	2 000	–	2 000	–
ELECTRIFICATION OF INFORMAL SETTLEMENT	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area		ELE220	Yes				1 741	1 825	–	–	–	–
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A		EBER202	Yes				1 188	1 216	200	–	–	–
SECURITY KEY SITES	Provision of security at various key sites to prevent theft and vandalism		ELE220	Yes				–	29				
NEW STREETLIGHTS	New Streetlights		ELE221	Yes				3 000	3 894	500	–	–	–
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER		ELE231	Yes				4 720	4 894	–	–	–	–
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed		ELE221	Yes				–	1 040	–	–	–	–
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT													
UPGRADE OF MAIN STATION	Fire Station Marine Way : Upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements		FIR240	Yes				–	200	–	–	–	–
COMMUNITY HALLS, SPORTFIELDS & SERVICES CENTRES													
UPGRADING OF MUNICIPAL BUILDINGS	Upgrading and Repairs to municipal houses		FAC222	Yes				–	1 300	–	–	–	–
UPGRADING OF NEW HORIZONS COMMUNITY HALL	UPGRADING OF NEW HORIZONS COMMUNITY HALL		FAC222	Yes				–	152	–	–	–	–
INTERGRATED WASTE MANAGEMENT													
WASTE TRANSFER STATION-CONSTRUCTION OF A NEW BULKY WASTE FACILITY	Construction of New Bulky Waste Facility at Waste Transfer Station		WAS220	Yes				–	72	–	–	–	–
OFFICE OF THE MUNICIPAL MANAGER													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests		FUR00	Yes				–	96	–	–	–	–
DIRECTOR : CORPORATE SERVICES													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests		COR202	Yes				–	39	–	–	–	–
DIRECTOR : FINANCIAL SERVICES													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests		FIN202	Yes				–	39	–	–	–	–
								31 696	39 880	26 238	–	12 750	–

Municipal manager's quality certification

Municipal manager's quality certification

QUALITY CERTIFICATE

I, _____ the Acting Municipal Manager of Bitou Local Municipality, hereby certify that

- ☐ The monthly budget statement
- ☐ Quarterly report on the implementation of the budget and financial state of affairs of the municipality
- ☐ Mid-year budget and performance assessment
- ☒ The Municipal Adjustments budget

for the financial year 2025/26 has been prepared in accordance with the Municipal Finance Management Act and regulations made under that Act.

Signature_____

Print Name: _____

Acting Municipal Manager of Bitou Local Municipality – WC047

Date _____

Municipal adjustments budgets & supporting tables

mSCOA Version 6.9

Click for Instructions!

Accountability

Transparency

Information & service delivery

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
National Treasury
Tel: (012) 315-5866
Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name:	WC047 Bitou
CFO Name:	Christopher Lungelo Manevi
Tel:	044 501 3000
Fax:	0
E-Mail:	cmanevi@plett.gov.za
Date of Adjustments Budget (dd/mm/yyyy):	25/08/2022
	Yes
MTREF:	2025
Budget Year:	2025/26

Does this municipality have Entities?

If YES: Identify type of report: Consolidated Informati

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Hide Reference columns on all sheets

Hide Pre-audit columns on all sheets

Showing / Clearing Highlights

Clear Highlights on all sheets

Important documents which provide essential assistance

MFMA Budget Circulars	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes	Complete Votes & Sub-Votes		Select Org. Structure
Vote 1 - Council	Vote 1	**Council**	
Vote 2 - Office of the Municipal Manager	1,1	Ofiice of the Mayor	1.1 - Ofiice of the Mayor
Vote 3 - Community Services	1,2	Office of the Deputy Mayor	1.2 - Office of the Deputy Mayor
Vote 4 - Corporate Services	1,3	Office of the Speaker	1.3 - Office of the Speaker
Vote 5 - Financial Services	1,4	Office of the Executive Council	1.4 - Office of the Executive Council
Vote 6 - Economic Development & Planning	1,5	Council General	1.5 - Council General
Vote 7 - Engineering Services	1,6	[Name of sub-vote]	
Vote 8 - Piblic Safety	1,7	[Name of sub-vote]	
Vote 9 - [NAME OF VOTE 9]	1,8	[Name of sub-vote]	
Vote 10 - [NAME OF VOTE 10]	1,9	[Name of sub-vote]	
Vote 11 - [NAME OF VOTE 11]	1.10	[Name of sub-vote]	
Vote 12 - [NAME OF VOTE 12]	Vote 2	**Office of the Municipal Manager**	
Vote 13 - [NAME OF VOTE 13]	2,1	Municipal Manager; Executive Support	2.1 - Municipal Manager; Executive Support
Vote 14 - [NAME OF VOTE 14]	2,2	Internal Audit	2.2 - Internal Audit
Vote 15 - [NAME OF VOTE 15]	2,3	Governance and Compliance: Risk Management & Compliance	2.3 - Governance and Compliance: Risk Management & Compl
	2,4	Governance and Compliance: IDP	2.4 - Governance and Compliance: IDP
	2,5	Governance and Compliance: Performance Management	2.5 - Governance and Compliance: Performance Management
	2,6	Program Management Office	2.6 - Program Management Office
	Vote 3	**Community Services**	
	3,1	Director; Executive Support	3.1 - Director; Executive Support
	3,2	Library and Information Services	3.2 - Library and Information Services
	3,3	Integrated Waste Management	3.3 - Integrated Waste Management
	3,4	Beach Maintenance; Horticultural and Recreational Services	3.4 - Beach Maintenance; Horticultural and Recreational Servic
	3,5	Community Facilities, Management and Maintenance	3.5 - Community Facilities, Management and Maintenance
	3,6	Community Social Support Services	3.6 - Community Social Support Services
	Vote 4	**Corporate Services**	
	4,1	Director; Executive Support	4.1 - Director; Executive Support
	4,2	Human Resources Management Services	4.2 - Human Resources Management Services
	4,3	Administration Services	4.3 - Administration Services
	4,4	Office of the Political Office Bearers	4.4 - Office of the Political Office Bearers
	4,5	Information & Communication Technology	4.5 - Information & Communication Technology
	4,6	Legal Services and Property Management	4.6 - Legal Services and Property Management
	Vote 5	**Financial Services**	
	5,1	Director; Executive Support	5.1 - Director; Executive Support
	5,2	Budget & Reporting	5.2 - Budget & Reporting
	5,3	Assets & Liability Management	5.3 - Assets & Liability Management
	5,4	AFS, Treasury and Accounting	5.4 - AFS, Treasury and Accounting
	5,5	Revenue Services	5.5 - Revenue Services
	5,6	Expenditure	5.6 - Expenditure
	5,7	Supply Chain Management	5.7 - Supply Chain Management
	Vote 6	**Economic Development & Planning**	
	6,1	Director; Executive Support	6.1 - Director; Executive Support
	6,2	Economic Development	6.2 - Economic Development
	6,3	Planning and Land Use Management	6.3 - Planning and Land Use Management
	6,4	Evironmental Management	6.4 - Evironmental Management
	6,5	Aerodrome	6.5 - Aerodrome
	6,6	Building Control	6.6 - Building Control
	6,7	Integrated Human Settlement	6.7 - Integrated Human Settlement
	Vote 7	**Engineering Services**	
	7,1	Director; Executive Support	7.1 - Director; Executive Support
	7,2	Water and Waste Water Management Services	7.2 - Water and Waste Water Management Services
	7,3	Project Management Unit (PMU)	7.3 - Project Management Unit (PMU)
	7,4	Transport, Roads & Storm Water	7.4 - Transport, Roads & Storm Water
	7,5	Electrical and Mechanical Engineering	7.5 - Electrical and Mechanical Engineering
	Vote 8	**Piblic Safety**	
	8,1	Director; Executive Support	8.1 - Director; Executive Support
	8,2	Traffic Management Services	8.2 - Traffic Management Services
	8,3	Law Enforcement Services	8.3 - Law Enforcement Services
	8,4	Fire & Rescue Services	8.4 - Fire & Rescue Services
	8,5	Disaster Management: CCTV & Security Administration	8.5 - Disaster Management: CCTV & Security Administration
	8,6	Corporate Communications & Intergovernmental Relations & Public	8.6 - Corporate Communications & Intergovernmental Relation

WC047 Bitou - Contact Information

A. GENERAL INFORMATION

Municipality	WC047 Bitou	Set name on 'Instructions' sheet
Grade	3	*1 Grade in terms of the Remuneration of Public Office Bearers Act.*
Province	WC WESTERN CAPE	
Web Address	www.bitou.gov.za	
E-mail Address	0	

B. CONTACT INFORMATION

Postal address:	
P.O. Box	0
City / Town	0
Postal Code	0
Street address	
Building	Municipal Buildings
Street No. & Name	Sewell Street
City / Town	Plettenbergbay
Postal Code	6600
General Contacts	
Telephone number	044 501 3000
Fax number	0

C. POLITICAL LEADERSHIP

Speaker:		**Secretary/PA to the Speaker:**	
ID Number	6811285131080	ID Number	8612110399080
Title	Ms	Title	Ms
Name	Mavis Busakwe	Name	Ziyanda Claudine Kala
Telephone number	044 501 3481	Telephone number	044 501 3481
Cell number	060 497 6125	Cell number	067 188 7994
Fax number	0	Fax number	0
E-mail address	mbaskwe@plett.gov.za	E-mail address	zkala@plett.gov.za

Mayor/Executive Mayor:		**Secretary/PA to the Mayor/Executive Mayor:**	
ID Number	0	ID Number	0
Title	Mrs	Title	0
Name	Jessica Kamkam	Name	Erica Sarah Le Fleur
Telephone number	044 501 3327	Telephone number	044 501 3011
Cell number	083 419 7533	Cell number	060 488 8708
Fax number	0	Fax number	0
E-mail address	jkamkam@plett.gov.za	E-mail address	elefleur@plett.gov.za

Deputy Mayor/Executive Mayor:		**Secretary/PA to the Deputy Mayor/Executive Mayor:**	
ID Number	6811285131080	ID Number	0
Title	Ms	Title	Ms
Name	Ms Nokuzola Kolwapi (IPM)	Name	Aviwe Annette Kumbaca
Telephone number	044 501 3481	Telephone number	044 501 3065
Cell number	076 788 9599	Cell number	0640577437
Fax number	0	Fax number	0
E-mail address	nkolwapi@plett.gov.za	E-mail address	akubaca@plett.gov.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:		**Secretary/PA to the Municipal Manager:**	
ID Number	7709085318086	ID Number	8301310348085
Title	Mr	Title	Ms
Name	Mbulelo Memani	Name	Liezel Smiler
Telephone number	044 501 3172	Telephone number	044 501 3172
Cell number	060 749 5845	Cell number	083 732 0960
Fax number	0	Fax number	0
E-mail address	mmemani@plett.gov.za	E-mail address	lsmiler@plett.gov.za

Chief Financial Officer		**Secretary/PA to the Chief Financial Officer**	
ID Number	0	ID Number	8503060854085
Title	Mr	Title	Ms
Name	Christopher Lungelo Mapeyi	Name	Zikhona Ncera
Telephone number	044 501 3025	Telephone number	044 501 3024
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	cmapeyi@plett.gov.za	E-mail address	zncera@plett.gov.za

Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	Mr	Title	Ms
Name	Christopher Payle	Name	Nolubabalo Ramotsamai
Telephone number	044 501 3315	Telephone number	044 501 3402
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	cpayle@plett.gov.za	E-mail address	nramotsamai@plett.gov.za

Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	Ms	Title	Ms
Name	Izak Pretorius	Name	Emrald Saayman
Telephone number	044 501 3403	Telephone number	044 501 3315
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	ipretorius@plett.gov.za	E-mail address	sstuurman@plett.gov.za

Official responsible for submitting financial information		**Official responsible for submitting financial information**	
ID Number	0	ID Number	0
Title	Ms	Title	0
Name	Shenise Stuurman	Name	0
Telephone number	044 501 3353	Telephone number	0
Cell number	0	Cell number	0
Fax number	0	Fax number	0
E-mail address	esaayman@plett.gov.za	E-mail address	0

WC047 Bitou - Table B1 Consolidated Adjustments Budget Summary - 25/08/2022

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
Financial Performance											
Property rates	214 575	214 575	–	–	–	–	–	–	214 575	225 940	237 689
Service charges	526 161	526 161	–	–	–	–	–	–	526 161	549 754	576 934
Investment revenue	12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
Transfers recognised - operational	211 047	211 047	–	–	–	–	–	–	211 047	205 089	209 108
Other own revenue	108 201	108 201	–	–	–	–	–	–	108 201	110 548	115 356
Total Revenue (excluding capital transfers and	**1 072 557**	**1 072 557**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 557**	**1 104 029**	**1 152 420**
Employee costs	393 991	393 991	–	–	–	–	–	–	393 991	405 870	425 517
Remuneration of councillors	7 676	7 676	–	–	–	–	–	–	7 676	8 037	8 415
Depreciation & asset impairment	66 731	66 731	–	–	–	–	–	–	66 731	68 069	77 459
Interest	16 046	16 046	–	–	–	–	–	–	16 046	21 171	27 178
Inventory consumed and bulk purchases	271 553	271 553	–	–	–	–	–	–	271 553	286 205	300 748
Transfers and subsidies	14 068	14 068	–	–	–	–	–	–	14 068	14 202	10 997
Other expenditure	302 246	302 246	–	–	–	–	–	–	302 246	287 754	280 400
Total Expenditure	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/(Deficit)	247	247	–	–	–	–	–	–	247	12 721	21 708
Transfers and subsidies - capital (monetary allocations	70 466	70 466	–	–	–	–	–	–	70 466	64 401	78 633
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers &	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Capital expenditure & funds sources											
Capital expenditure	181 908	181 908	–	–	–	–	8 483	8 483	190 392	180 363	183 490
Transfers recognised - capital	66 588	66 588	–	–	–	–	–	–	66 588	59 863	104 262
Borrowing	86 921	86 921	–	–	–	–	4 388	4 388	91 309	72 008	39 100
Internally generated funds	28 400	28 400	–	–	–	–	4 096	4 096	32 495	48 492	40 128
Total sources of capital funds	**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
Financial position											
Total current assets	561 364	561 364	–	–	–	–	(8 483)	(8 483)	552 881	577 632	556 787
Total non current assets	1 473 554	1 473 554	–	–	–	–	8 483	8 483	1 482 038	1 611 724	1 757 594
Total current liabilities	462 198	462 198	–	–	–	–	–	–	462 198	459 489	410 569
Total non current liabilities	241 864	241 864	–	–	–	–	–	–	241 864	321 889	395 493
Community wealth/Equity	**1 330 857**	**1 330 857**	**–**	**–**	**–**	**–**	**–**	**–**	**1 330 857**	**1 407 978**	**1 508 319**
Cash flows											
Net cash from (used) operating	114 255	114 255	–	–	–	–	–	–	114 255	114 544	142 197
Net cash from (used) investing	(181 908)	(181 908)	–	–	–	–	(8 483)	(8 483)	(190 392)	(180 363)	(183 490)
Net cash from (used) financing	44 060	44 060	–	–	–	–	–	–	44 060	51 881	17 728
Cash/cash equivalents at the year end	**141 839**	**141 839**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**133 355**	**119 417**	**95 853**
Cash backing/surplus reconciliation											
Cash and investments available	125 446	125 446	–	–	–	–	(8 483)	(8 483)	116 962	107 393	54 784
Application of cash and investments	117 100	117 100	–	–	–	–	–	–	117 100	82 755	31 922
Balance - surplus (shortfall)	**8 346**	**8 346**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(138)**	**24 637**	**22 862**
Asset Management											
Asset register summary (WDV)	1 440 159	1 440 159	–	–	–	–	8 483	8 483	1 448 643	1 580 571	1 718 504
Depreciation	42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Renewal and Upgrading of Existing Assets	67 495	67 495	–	–	–	–	5 796	5 796	73 290	75 542	56 127
Repairs and Maintenance	48 559	48 559	–	–	–	–	–	–	48 559	54 890	54 345
Free services											
Cost of Free Basic Services provided	85 067	85 067	–	–	–	–	–	–	85 067	90 003	95 239
Revenue cost of free services provided	7 391	7 391	–	–	–	–	–	–	7 391	7 768	8 172
Households below minimum service level											
Water:	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–	–

WC047 Bitou - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 25/08/2022

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		**323 396**	**323 396**	**–**	**–**	**–**	**–**	**–**	**–**	**323 396**	**338 743**	**354 573**
Executive and council		72 422	72 422	–	–	–	–	–	–	72 422	75 409	77 807
Finance and administration		250 974	250 974	–	–	–	–	–	–	250 974	263 333	276 766
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**144 187**	**144 187**	**–**	**–**	**–**	**–**	**–**	**–**	**144 187**	**121 470**	**141 045**
Community and social services		12 958	12 958	–	–	–	–	–	–	12 958	12 985	13 763
Sport and recreation		318	318	–	–	–	–	–	–	318	335	353
Public safety		58 663	58 663	–	–	–	–	–	–	58 663	61 736	64 938
Housing		72 249	72 249	–	–	–	–	–	–	72 249	46 413	61 991
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**38 363**	**38 363**	**–**	**–**	**–**	**–**	**–**	**–**	**38 363**	**41 320**	**40 016**
Planning and development		38 233	38 233	–	–	–	–	–	–	38 233	37 690	39 870
Road transport		130	130	–	–	–	–	–	–	130	3 630	146
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**636 335**	**636 335**	**–**	**–**	**–**	**–**	**–**	**–**	**636 335**	**666 392**	**694 885**
Energy sources		324 704	324 704	–	–	–	–	–	–	324 704	338 341	353 718
Water management		129 374	129 374	–	–	–	–	–	–	129 374	137 108	140 981
Waste water management		104 327	104 327	–	–	–	–	–	–	104 327	109 332	114 610
Waste management		77 929	77 929	–	–	–	–	–	–	77 929	81 611	85 575
Other		**741**	**741**	**–**	**–**	**–**	**–**	**–**	**–**	**741**	**506**	**536**
Total Revenue - Functional	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure - Functional												
Governance and administration		**245 199**	**245 199**	**–**	**–**	**–**	**–**	**–**	**–**	**245 199**	**246 550**	**255 350**
Executive and council		49 365	49 365	–	–	–	–	–	–	49 365	49 242	50 462
Finance and administration		188 785	188 785	–	–	–	–	–	–	188 785	190 401	197 753
Internal audit		7 048	7 048	–	–	–	–	–	–	7 048	6 907	7 135
Community and public safety		**214 766**	**214 766**	**–**	**–**	**–**	**–**	**–**	**–**	**214 766**	**201 475**	**200 123**
Community and social services		36 652	36 652	–	–	–	–	–	–	36 652	36 858	36 722
Sport and recreation		29 339	29 339	–	–	–	–	–	–	29 339	29 847	30 800
Public safety		108 748	108 748	–	–	–	–	–	–	108 748	107 187	106 387
Housing		40 028	40 028	–	–	–	–	–	–	40 028	27 583	26 214
Health		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**104 314**	**104 314**	**–**	**–**	**–**	**–**	**–**	**–**	**104 314**	**108 387**	**107 874**
Planning and development		66 834	66 834	–	–	–	–	–	–	66 834	64 856	64 542
Road transport		37 480	37 480	–	–	–	–	–	–	37 480	43 531	43 332
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**493 887**	**493 887**	**–**	**–**	**–**	**–**	**–**	**–**	**493 887**	**520 545**	**552 798**
Energy sources		303 462	303 462	–	–	–	–	–	–	303 462	319 945	349 114
Water management		67 798	67 798	–	–	–	–	–	–	67 798	73 726	77 708
Waste water management		56 995	56 995	–	–	–	–	–	–	56 995	59 747	57 050
Waste management		65 632	65 632	–	–	–	–	–	–	65 632	67 127	68 925
Other		**14 144**	**14 144**	**–**	**–**	**–**	**–**	**–**	**–**	**14 144**	**14 351**	**14 568**
Total Expenditure - Functional	3	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 25/08/2022

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Municipal governance and administration		**323 396**	**323 396**	**–**	**–**	**–**	**–**	**–**	**–**	**323 396**	**338 743**	**354 573**
Executive and council		72 422	72 422	–	–	–	–	–	–	72 422	75 409	77 807
Mayor and Council		3 126	3 126	–	–	–	–	–	–	3 126	3 250	2 365
Municipal Manager, Town Secretary and Chief		69 296	69 296	–	–	–	–	–	–	69 296	72 159	75 442
Finance and administration		250 974	250 974	–	–	–	–	–	–	250 974	263 333	276 766
Finance		249 670	249 670	–	–	–	–	–	–	249 670	261 952	275 315
Human Resources		583	583	–	–	–	–	–	–	583	609	635
Property Services		676	676	–	–	–	–	–	–	676	716	759
Supply Chain Management		45	45	–	–	–	–	–	–	45	57	57
Community and public safety		**144 187**	**144 187**	**–**	**–**	**–**	**–**	**–**	**–**	**144 187**	**121 470**	**141 045**
Community and social services		**12 958**	**12 958**	**–**	**–**	**–**	**–**	**–**	**–**	**12 958**	**12 985**	**13 763**
Cemeteries, Funeral Parlours and Crematoriums		43	43	–	–	–	–	–	–	43	40	41
Community Halls and Facilities		80	80	–	–	–	–	–	–	80	84	86
Libraries and Archives		12 835	12 835	–	–	–	–	–	–	12 835	12 861	13 637
Sport and recreation		**318**	**318**	**–**	**–**	**–**	**–**	**–**	**–**	**318**	**335**	**353**
Beaches and Jetties		318	318	–	–	–	–	–	–	318	335	353
Public safety		**58 663**	**58 663**	**–**	**–**	**–**	**–**	**–**	**–**	**58 663**	**61 736**	**64 938**
Fire Fighting and Protection		3	3	–	–	–	–	–	–	3	3	3
Police Forces, Traffic and Street Parking Control		58 660	58 660	–	–	–	–	–	–	58 660	61 733	64 935
Housing		**72 249**	**72 249**	**–**	**–**	**–**	**–**	**–**	**–**	**72 249**	**46 413**	**61 991**
Housing		72 249	72 249	–	–	–	–	–	–	72 249	46 413	61 991
Economic and environmental services		**38 363**	**38 363**	**–**	**–**	**–**	**–**	**–**	**–**	**38 363**	**41 320**	**40 016**
Planning and development		**38 233**	**38 233**	**–**	**–**	**–**	**–**	**–**	**–**	**38 233**	**37 690**	**39 870**
Development Facilitation		19	19	–	–	–	–	–	–	19	19	–
Economic Development/Planning		1 599	1 599	–	–	–	–	–	–	1 599	–	–
Town Planning, Building Regulations and		6 919	6 919	–	–	–	–	–	–	6 919	7 186	7 590
Project Management Unit		29 696	29 696	–	–	–	–	–	–	29 696	30 485	32 280
Road transport		**130**	**130**	**–**	**–**	**–**	**–**	**–**	**–**	**130**	**3 630**	**146**
Roads		130	130	–	–	–	–	–	–	130	3 630	146
Trading services		**636 335**	**636 335**	**–**	**–**	**–**	**–**	**–**	**–**	**636 335**	**666 392**	**694 885**
Energy sources		**324 704**	**324 704**	**–**	**–**	**–**	**–**	**–**	**–**	**324 704**	**338 341**	**353 718**
Electricity		324 704	324 704	–	–	–	–	–	–	324 704	338 341	353 718
Water management		**129 374**	**129 374**	**–**	**–**	**–**	**–**	**–**	**–**	**129 374**	**137 108**	**140 981**
Water Distribution		129 374	129 374	–	–	–	–	–	–	129 374	137 108	140 981
Waste water management		**104 327**	**104 327**	**–**	**–**	**–**	**–**	**–**	**–**	**104 327**	**109 332**	**114 610**
Sewerage		104 327	104 327	–	–	–	–	–	–	104 327	109 332	114 610
Waste management		**77 929**	**77 929**	**–**	**–**	**–**	**–**	**–**	**–**	**77 929**	**81 611**	**85 575**
Solid Waste Removal		77 929	77 929	–	–	–	–	–	–	77 929	81 611	85 575
Other		**741**	**741**	**–**	**–**	**–**	**–**	**–**	**–**	**741**	**506**	**536**
Air Transport		741	741	–	–	–	–	–	–	741	506	536
Total Revenue - Functional	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	**1 143 023**	**1 168 430**	**1 231 054**

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5	6	7	8	9	10	11	12			
R thousand	1	A	A1	B	C	D	E	F	G	H		
Expenditure - Functional												
Municipal governance and administration		**245 199**	**245 199**	**–**	**–**	**–**	**–**	**–**	**–**	**245 199**	**246 550**	**255 350**
Executive and council		49 365	49 365	–	–	–	–	–	–	49 365	49 242	50 462
Mayor and Council		12 271	12 271	–	–	–	–	–	–	12 271	12 760	13 355
Municipal Manager, Town Secretary and Chief		37 094	37 094	–	–	–	–	–	–	37 094	36 483	37 107
Finance and administration		188 785	188 785	–	–	–	–	–	–	188 785	190 401	197 753
Administrative and Corporate Support		3 678	3 678	–	–	–	–	–	–	3 678	3 864	4 028
Asset Management		36	36	–	–	–	–	–	–	36	39	42
Finance		58 357	58 357	–	–	–	–	–	–	58 357	54 161	55 686
Fleet Management		11 564	11 564	–	–	–	–	–	–	11 564	12 120	12 462
Human Resources		45 925	45 925	–	–	–	–	–	–	45 925	47 146	49 317
Information Technology		29 345	29 345	–	–	–	–	–	–	29 345	30 734	32 217
Legal Services		7 619	7 619	–	–	–	–	–	–	7 619	7 986	8 354
Marketing, Customer Relations, Publicity and Media		7 862	7 862	–	–	–	–	–	–	7 862	8 023	8 399
Property Services		9 661	9 661	–	–	–	–	–	–	9 661	10 935	11 153
Risk Management		2 051	2 051	–	–	–	–	–	–	2 051	2 151	2 254
Supply Chain Management		9 803	9 803	–	–	–	–	–	–	9 803	10 389	11 037
Valuation Service		2 884	2 884	–	–	–	–	–	–	2 884	2 854	2 804
Internal audit		7 048	7 048	–	–	–	–	–	–	7 048	6 907	7 135
Governance Function		7 048	7 048	–	–	–	–	–	–	7 048	6 907	7 135
Community and public safety		**214 766**	**214 766**	**–**	**–**	**–**	**–**	**–**	**–**	**214 766**	**201 475**	**200 123**
Community and social services		**36 652**	**36 652**	**–**	**–**	**–**	**–**	**–**	**–**	**36 652**	**36 858**	**36 722**
Cemeteries, Funeral Parlours and Crematoriums		2 568	2 568	–	–	–	–	–	–	2 568	2 408	2 472
Community Halls and Facilities		15 263	15 263	–	–	–	–	–	–	15 263	14 962	15 684
Disaster Management		4 404	4 404	–	–	–	–	–	–	4 404	4 439	2 480
Libraries and Archives		14 417	14 417	–	–	–	–	–	–	14 417	15 049	16 086
Sport and recreation		**29 339**	**29 339**	**–**	**–**	**–**	**–**	**–**	**–**	**29 339**	**29 847**	**30 800**
Beaches and Jetties		16 562	16 562	–	–	–	–	–	–	16 562	17 177	17 478
Community Parks (including Nurseries)		9 981	9 981	–	–	–	–	–	–	9 981	9 940	10 541
Recreational Facilities		6	6	–	–	–	–	–	–	6	6	6
Sports Grounds and Stadiums		2 791	2 791	–	–	–	–	–	–	2 791	2 723	2 775
Public safety		**108 748**	**108 748**	**–**	**–**	**–**	**–**	**–**	**–**	**108 748**	**107 187**	**106 387**
Control of Public Nuisances		33 626	33 626	–	–	–	–	–	–	33 626	33 165	34 990
Fire Fighting and Protection		22 934	22 934	–	–	–	–	–	–	22 934	23 643	24 688
Licensing and Control of Animals		27 933	27 933	–	–	–	–	–	–	27 933	28 116	24 431
Police Forces, Traffic and Street Parking Control		24 255	24 255	–	–	–	–	–	–	24 255	22 264	22 277
Housing		**40 028**	**40 028**	**–**	**–**	**–**	**–**	**–**	**–**	**40 028**	**27 583**	**26 214**
Housing		40 028	40 028	–	–	–	–	–	–	40 028	27 583	26 214
Economic and environmental services		**104 314**	**104 314**	**–**	**–**	**–**	**–**	**–**	**–**	**104 314**	**108 387**	**107 874**
Planning and development		**66 834**	**66 834**	**–**	**–**	**–**	**–**	**–**	**–**	**66 834**	**64 856**	**64 542**
Corporate Wide Strategic Planning (IDPs, LEDs)		21 450	21 450	–	–	–	–	–	–	21 450	22 398	23 333
Development Facilitation		4 169	4 169	–	–	–	–	–	–	4 169	1 555	1 628
Economic Development/Planning		10 785	10 785	–	–	–	–	–	–	10 785	11 013	8 100
Town Planning, Building Regulations and		23 268	23 268	–	–	–	–	–	–	23 268	22 305	23 409
Project Management Unit		7 162	7 162	–	–	–	–	–	–	7 162	7 585	8 072
Road transport		**37 480**	**37 480**	**–**	**–**	**–**	**–**	**–**	**–**	**37 480**	**43 531**	**43 332**
Roads		37 480	37 480	–	–	–	–	–	–	37 480	43 531	43 332
Trading services		**493 887**	**493 887**	**–**	**–**	**–**	**–**	**–**	**–**	**493 887**	**520 545**	**552 798**
Energy sources		**303 462**	**303 462**	**–**	**–**	**–**	**–**	**–**	**–**	**303 462**	**319 945**	**349 114**
Electricity		303 462	303 462	–	–	–	–	–	–	303 462	319 945	349 114
Water management		**67 798**	**67 798**	**–**	**–**	**–**	**–**	**–**	**–**	**67 798**	**73 726**	**77 708**
Water Treatment		24 182	24 182	–	–	–	–	–	–	24 182	28 024	30 781
Water Distribution		43 616	43 616	–	–	–	–	–	–	43 616	45 702	46 927
Waste water management		**56 995**	**56 995**	**–**	**–**	**–**	**–**	**–**	**–**	**56 995**	**59 747**	**57 050**
Sewerage		52 899	52 899	–	–	–	–	–	–	52 899	55 498	52 642
Waste Water Treatment		4 097	4 097	–	–	–	–	–	–	4 097	4 249	4 409
Waste management		**65 632**	**65 632**	**–**	**–**	**–**	**–**	**–**	**–**	**65 632**	**67 127**	**68 925**
Solid Waste Removal		65 632	65 632	–	–	–	–	–	–	65 632	67 127	68 925
Other		**14 144**	**14 144**	**–**	**–**	**–**	**–**	**–**	**–**	**14 144**	**14 351**	**14 568**
Air Transport		5 144	5 144	–	–	–	–	–	–	5 144	5 351	5 568
Licensing and Regulation		9 000	9 000	–	–	–	–	–	–	9 000	9 000	9 000
Total Expenditure - Functional	3	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 25/08/2022

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Council		3 126	3 126	–	–	–	–	–	–	3 126	3 250	2 365
Vote 2 - Office of the Municipal Manager		69 295	69 295	–	–	–	–	–	–	69 295	72 158	75 441
Vote 3 - Community Services		91 224	91 224	–	–	–	–	–	–	91 224	94 950	99 692
Vote 4 - Corporate Services		585	585	–	–	–	–	–	–	585	610	636
Vote 5 - Financial Services		249 715	249 715	–	–	–	–	–	–	249 715	262 009	275 371
Vote 6 - Economic Development & Planning		82 184	82 184	–	–	–	–	–	–	82 184	54 821	70 876
Vote 7 - Engineering Services		588 232	588 232	–	–	–	–	–	–	588 232	618 896	641 735
Vote 8 - Piblic Safety		58 663	58 663	–	–	–	–	–	–	58 663	61 736	64 938
Total Revenue by Vote	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure by Vote	1											
Vote 1 - Council		12 471	12 471	–	–	–	–	–	–	12 471	12 940	13 535
Vote 2 - Office of the Municipal Manager		42 887	42 887	–	–	–	–	–	–	42 887	43 733	45 060
Vote 3 - Community Services		131 718	131 718	–	–	–	–	–	–	131 718	131 242	135 857
Vote 4 - Corporate Services		108 746	108 746	–	–	–	–	–	–	108 746	111 269	116 019
Vote 5 - Financial Services		70 080	70 080	–	–	–	–	–	–	70 080	66 443	68 469
Vote 6 - Economic Development & Planning		95 472	95 472	–	–	–	–	–	–	95 472	84 184	79 542
Vote 7 - Engineering Services		485 120	485 120	–	–	–	–	–	–	485 120	517 349	548 466
Vote 8 - Piblic Safety		125 814	125 814	–	–	–	–	–	–	125 814	124 149	123 765
Total Expenditure by Vote	2	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year	2	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 25/08/2022

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Council		**3 126**	**3 126**	**–**	**–**	**–**	**–**	**–**	**–**	3 126	**3 250**	**2 365**
1.1 - Ofiice of the Mayor		469	469	–	–	–	–	–	–	469	488	–
1.2 - Office of the Deputy Mayor		469	469	–	–	–	–	–	–	469	488	–
1.3 - Office of the Speaker		782	782	–	–	–	–	–	–	782	813	845
1.4 - Office of the Executive Council		469	469	–	–	–	–	–	–	469	488	507
1.5 - Council General		938	938	–	–	–	–	–	–	938	975	1 013
Vote 2 - Office of the Municipal Manager		**69 295**	**69 295**	**–**	**–**	**–**	**–**	**–**	**–**	69 295	**72 158**	**75 441**
2.1 - Municipal Manager; Executive Support		69 295	69 295	–	–	–	–	–	–	69 295	72 158	75 441
Vote 3 - Community Services		**91 224**	**91 224**	**–**	**–**	**–**	**–**	**–**	**–**	91 224	**94 950**	**99 692**
3.2 - Library and Information Services		12 835	12 835	–	–	–	–	–	–	12 835	12 861	13 637
3.3 - Integrated Waste Management		77 929	77 929	–	–	–	–	–	–	77 929	81 611	85 575
3.4 - Beach Maintenance; Horticultural and Recreational Services		318	318	–	–	–	–	–	–	318	335	353
3.5 - Community Facilities, Management and Maintenance		123	123	–	–	–	–	–	–	123	124	127
3.6 - Community Social Support Services		19	19	–	–	–	–	–	–	19	19	–
Vote 4 - Corporate Services		**585**	**585**	**–**	**–**	**–**	**–**	**–**	**–**	585	**610**	**636**
4.2 - Human Resources Management Services		583	583	–	–	–	–	–	–	583	609	635
4.4 - Office of the Political Office Bearers		2	2	–	–	–	–	–	–	2	1	1
Vote 5 - Financial Services		**249 715**	**249 715**	**–**	**–**	**–**	**–**	**–**	**–**	249 715	**262 009**	**275 371**
5.1 - Director; Executive Support		12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
5.2 - Budget & Reporting		1 900	1 900	–	–	–	–	–	–	1 900	2 000	2 100
5.5 - Revenue Services		235 198	235 198	–	–	–	–	–	–	235 198	247 253	259 881
5.7 - Supply Chain Management		45	45	–	–	–	–	–	–	45	57	57
Vote 6 - Economic Development & Planning		**82 184**	**82 184**	**–**	**–**	**–**	**–**	**–**	**–**	82 184	**54 821**	**70 876**
6.2 - Economic Development		1 599	1 599	–	–	–	–	–	–	1 599	–	–
6.3 - Planning and Land Use Management		724	724	–	–	–	–	–	–	724	763	805
6.5 - Aerodrome		741	741	–	–	–	–	–	–	741	506	536
6.6 - Building Control		6 871	6 871	–	–	–	–	–	–	6 871	7 139	7 544
6.7 - Integrated Human Settlement		72 249	72 249	–	–	–	–	–	–	72 249	46 413	61 991
Vote 7 - Engineering Services		**588 232**	**588 232**	**–**	**–**	**–**	**–**	**–**	**–**	588 232	**618 896**	**641 735**
7.2 - Water and Waste Water Management Services		233 701	233 701	–	–	–	–	–	–	233 701	246 440	255 591
7.3 - Project Management Unit (PMU)		29 696	29 696	–	–	–	–	–	–	29 696	30 485	32 280
7.4 - Transport, Roads & Storm Water		130	130	–	–	–	–	–	–	130	3 630	146
7.5 - Electrical and Mechanical Engineering		324 704	324 704	–	–	–	–	–	–	324 704	338 341	353 718
Vote 8 - Piblic Safety		**58 663**	**58 663**	**–**	**–**	**–**	**–**	**–**	**–**	58 663	**61 736**	**64 938**
8.2 - Traffic Management Services		58 660	58 660	–	–	–	–	–	–	58 660	61 733	64 935
8.4 - Fire & Rescue Services		3	3	–	–	–	–	–	–	3	3	3
Total Revenue by Vote	2	**1 143 023**	**1 143 023**	**–**	**–**	**–**	**–**	**–**	**–**	1 143 023	**1 168 430**	**1 231 054**
Expenditure by Vote	1											
Vote 1 - Council		**12 471**	**12 471**	**–**	**–**	**–**	**–**	**–**	**–**	12 471	**12 940**	**13 535**
1.1 - Ofiice of the Mayor		3 663	3 663	–	–	–	–	–	–	3 663	3 828	4 008
1.2 - Office of the Deputy Mayor		1 668	1 668	–	–	–	–	–	–	1 668	1 745	1 815
1.3 - Office of the Speaker		1 695	1 695	–	–	–	–	–	–	1 695	1 704	1 779
1.4 - Office of the Executive Council		2 507	2 507	–	–	–	–	–	–	2 507	2 625	2 749
1.5 - Council General		2 938	2 938	–	–	–	–	–	–	2 938	3 037	3 183
Vote 2 - Office of the Municipal Manager		**42 887**	**42 887**	**–**	**–**	**–**	**–**	**–**	**–**	42 887	**43 733**	**45 060**
2.1 - Municipal Manager; Executive Support		4 426	4 426	–	–	–	–	–	–	4 426	4 255	4 087
2.2 - Internal Audit		8 048	8 048	–	–	–	–	–	–	8 048	7 907	8 235
2.3 - Governance and Compliance: Risk Management & Compliance		2 051	2 051	–	–	–	–	–	–	2 051	2 151	2 254
2.4 - Governance and Compliance: IDP		10 895	10 895	–	–	–	–	–	–	10 895	11 384	11 894

Vote Description *[Insert departmental structure etc]* R thousands	Ref	Budget Year 2025/26 Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Budget Year +1 2026/27 Adjusted Budget	Budget Year +2 2027/28 Adjusted Budget
2.5 - Governance and Compliance: Performance Management		17 467	17 467	–	–	–	–	–	–	17 467	18 037	18 591
Vote 3 - Community Services		**131 718**	**131 718**	**–**	**–**	**–**	**–**	**–**	–	131 718	**131 242**	**135 857**
3.1 - Director; Executive Support		4 664	4 664	–	–	–	–	–	–	4 664	4 869	5 083
3.2 - Library and Information Services		14 406	14 406	–	–	–	–	–	–	14 406	15 038	16 074
3.3 - Integrated Waste Management		66 632	66 632	–	–	–	–	–	–	66 632	68 127	69 925
3.4 - Beach Maintenance; Horticultural and Recreational Services		26 176	26 176	–	–	–	–	–	–	26 176	26 126	26 993
3.5 - Community Facilities, Management and Maintenance		16 330	16 330	–	–	–	–	–	–	16 330	16 222	16 879
3.6 - Community Social Support Services		3 511	3 511	–	–	–	–	–	–	3 511	861	902
Vote 4 - Corporate Services		**108 746**	**108 746**	**–**	**–**	**–**	**–**	**–**	–	108 746	**111 269**	**116 019**
4.1 - Director; Executive Support		3 216	3 216	–	–	–	–	–	–	3 216	3 376	3 519
4.2 - Human Resources Management Services		46 225	46 225	–	–	–	–	–	–	46 225	47 459	49 644
4.3 - Administration Services		14 452	14 452	–	–	–	–	–	–	14 452	13 695	14 071
4.4 - Office of the Political Office Bearers		7 879	7 879	–	–	–	–	–	–	7 879	8 008	8 202
4.5 - Information & Communication Technology		29 356	29 356	–	–	–	–	–	–	29 356	30 746	32 229
4.6 - Legal Services and Property Management		7 619	7 619	–	–	–	–	–	–	7 619	7 986	8 354
Vote 5 - Financial Services		**70 080**	**70 080**	**–**	**–**	**–**	**–**	**–**	–	70 080	**66 443**	**68 469**
5.1 - Director; Executive Support		8 255	8 255	–	–	–	–	–	–	8 255	6 065	6 284
5.2 - Budget & Reporting		16 128	16 128	–	–	–	–	–	–	16 128	16 983	17 448
5.5 - Revenue Services		28 618	28 618	–	–	–	–	–	–	28 618	26 321	26 646
5.6 - Expenditure		7 026	7 026	–	–	–	–	–	–	7 026	6 436	6 805
5.7 - Supply Chain Management		10 053	10 053	–	–	–	–	–	–	10 053	10 639	11 287
Vote 6 - Economic Development & Planning		**95 472**	**95 472**	**–**	**–**	**–**	**–**	**–**	–	95 472	**84 184**	**79 542**
6.1 - Director; Executive Support		3 367	3 367	–	–	–	–	–	–	3 367	3 475	3 595
6.2 - Economic Development		10 785	10 785	–	–	–	–	–	–	10 785	11 013	8 100
6.3 - Planning and Land Use Management		11 109	11 109	–	–	–	–	–	–	11 109	11 248	11 765
6.4 - Evironmental Management		20	20	–	–	–	–	–	–	20	22	2
6.5 - Aerodrome		5 144	5 144	–	–	–	–	–	–	5 144	5 351	5 568
6.6 - Building Control		21 820	21 820	–	–	–	–	–	–	21 820	21 992	22 798
6.7 - Integrated Human Settlement		43 228	43 228	–	–	–	–	–	–	43 228	31 083	27 714
Vote 7 - Engineering Services		**485 120**	**485 120**	**–**	**–**	**–**	**–**	**–**	–	485 120	**517 349**	**548 466**
7.1 - Director; Executive Support		3 647	3 647	–	–	–	–	–	–	3 647	3 829	4 013
7.2 - Water and Waste Water Management Services		124 793	124 793	–	–	–	–	–	–	124 793	133 473	134 759
7.3 - Project Management Unit (PMU)		7 114	7 114	–	–	–	–	–	–	7 114	7 536	8 020
7.4 - Transport, Roads & Storm Water		37 480	37 480	–	–	–	–	–	–	37 480	43 531	43 332
7.5 - Electrical and Mechanical Engineering		312 085	312 085	–	–	–	–	–	–	312 085	328 980	358 341
Vote 8 - Piblic Safety		**125 814**	**125 814**	**–**	**–**	**–**	**–**	**–**	–	125 814	**124 149**	**123 765**
8.2 - Traffic Management Services		61 173	61 173	–	–	–	–	–	–	61 173	59 363	55 689
8.3 - Law Enforcement Services		32 662	32 662	–	–	–	–	–	–	32 662	32 203	34 032
8.4 - Fire & Rescue Services		24 117	24 117	–	–	–	–	–	–	24 117	24 560	25 645
8.6 - Corporate Communications & Intergovernmental Relations & Public Participatio		7 862	7 862	–	–	–	–	–	–	7 862	8 023	8 399
Total Expenditure by Vote	2	**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	–	1 072 310	**1 091 308**	**1 130 713**
Surplus/ (Deficit) for the year	2	**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	–	70 713	**77 122**	**100 341**

WC047 Bitou - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue												
Exchange Revenue												
Service charges - Electricity	2	291 114	291 114	–	–	–	–	–	–	291 114	302 005	315 893
Service charges - Water	2	101 466	101 466	–	–	–	–	–	–	101 466	106 931	112 674
Service charges - Waste Water Management	2	80 729	80 729	–	–	–	–	–	–	80 729	85 108	89 651
Service charges - Waste Management	2	52 852	52 852	–	–	–	–	–	–	52 852	55 710	58 717
Sale of Goods and Rendering of Services		8 000	8 000	–	–	–	–	–	–	8 000	8 255	8 673
Agency services		2 663	2 663	–	–	–	–	–	–	2 663	2 726	2 786
Interest earned from Receivables		13 965	13 965	–	–	–	–	–	–	13 965	13 205	12 490
Interest earned from Current and Non Current Assets		12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
Rental from Fixed Assets		1 569	1 569	–	–	–	–	–	–	1 569	1 663	1 760
Licence and permits		665	665	–	–	–	–	–	–	665	704	736
Operational Revenue		6 728	6 728	–	–	–	–	–	–	6 728	5 572	6 378
Non-Exchange Revenue												
Property rates		214 575	214 575	–	–	–	–	–	–	214 575	225 940	237 689
Surcharges and Taxes		1 547	1 547	–	–	–	–	–	–	1 547	1 861	2 213
Fines, penalties and forfeits		55 024	55 024	–	–	–	–	–	–	55 024	57 971	61 116
Licences or permits		819	819	–	–	–	–	–	–	819	846	854
Transfer and subsidies - Operational		211 047	211 047	–	–	–	–	–	–	211 047	205 089	209 108
Interest		2 433	2 433	–	–	–	–	–	–	2 433	2 189	1 970
Operational Revenue		14 788	14 788	–	–	–	–	–	–	14 788	15 555	16 381
Total Revenue (excluding capital transfers and		**1 072 557**	**1 072 557**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 557**	**1 104 029**	**1 152 420**
Expenditure By Type												
Employee related costs		393 991	393 991	–	–	–	–	–	–	393 991	405 870	425 517
Remuneration of councillors		7 676	7 676	–	–	–	–	–	–	7 676	8 037	8 415
Bulk purchases - electricity		250 425	250 425	–	–	–	–	–	–	250 425	263 847	280 180
Inventory consumed		21 128	21 128	–	–	–	–	–	–	21 128	22 358	20 568
Debt impairment		24 450	24 450	–	–	–	–	–	–	24 450	24 319	32 166
Depreciation and amortisation		42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Interest		16 046	16 046	–	–	–	–	–	–	16 046	21 171	27 178
Contracted services		135 492	135 492	–	–	–	–	–	–	135 492	117 840	111 673
Transfers and subsidies		14 068	14 068	–	–	–	–	–	–	14 068	14 202	10 997
Irrecoverable debts written off		61 650	61 650	–	–	–	–	–	–	61 650	61 550	59 880
Operational costs		105 104	105 104	–	–	–	–	–	–	105 104	108 365	108 846
Total Expenditure		**1 072 310**	**1 072 310**	**–**	**–**	**–**	**–**	**–**	**–**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/(Deficit)		**247**	**247**	**–**	**–**	**–**	**–**	**–**	**–**	**247**	**12 721**	**21 708**
Transfers and subsidies - capital (monetary allocations)		70 466	70 466	–	–	–	–	–	–	70 466	64 401	78 633
Surplus/(Deficit) after capital transfers & contributions		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**
Surplus/(Deficit) after income tax		70 713	70 713	–	–	–	–	–	–	70 713	77 122	100 341
Surplus/(Deficit) attributable to municipality		70 713	70 713	–	–	–	–	–	–	70 713	77 122	100 341
Surplus/ (Deficit) for the year		**70 713**	**70 713**	**–**	**–**	**–**	**–**	**–**	**–**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure - Vote												
Multi-year expenditure *to be adjusted*	2											
Vote 3 - Community Services		700	700	–	–	–	–	72	72	772	8 500	6 500
Vote 4 - Corporate Services		239	239	–	–	–	–	–	–	239	60	30
Vote 7 - Engineering Services		130 662	130 662	–	–	–	–	4 572	4 572	135 235	133 671	137 522
Vote 8 - Piblic Safety		1 230	1 230	–	–	–	–	–	–	1 230	1 050	1 100
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	3	**132 831**	**132 831**	**–**	**–**	**–**	**–**	**4 644**	**4 644**	**137 475**	**143 281**	**145 152**
Single-year expenditure *to be adjusted*	2											
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	96	96	96	–	–
Vote 3 - Community Services		14 200	14 200	–	–	–	–	1 452	1 452	15 652	11 086	1 563
Vote 4 - Corporate Services		2 013	2 013	–	–	–	–	39	39	2 052	1 046	716
Vote 5 - Financial Services		–	–	–	–	–	–	39	39	39	–	–
Vote 7 - Engineering Services		31 647	31 647	–	–	–	–	2 014	2 014	33 661	19 950	29 460
Vote 8 - Piblic Safety		1 217	1 217	–	–	–	–	200	200	1 417	5 000	6 600
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**49 077**	**49 077**	**–**	**–**	**–**	**–**	**3 840**	**3 840**	**52 917**	**37 082**	**38 338**
Total Capital Expenditure - Vote		**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
Capital Expenditure - Functional												
Governance and administration		**2 904**	**2 904**	**–**	**–**	**–**	**–**	**174**	**174**	**3 078**	**3 806**	**846**
Executive and council		–	–	–	–	–	–	96	96	96	–	–
Finance and administration		2 904	2 904	–	–	–	–	78	78	2 982	3 806	846
Community and public safety		**9 695**	**9 695**	**–**	**–**	**–**	**–**	**1 652**	**1 652**	**11 347**	**20 636**	**12 763**
Community and social services		–	–	–	–	–	–	1 452	1 452	1 452	–	–
Sport and recreation		7 700	7 700	–	–	–	–	–	–	7 700	14 586	5 063
Public safety		1 995	1 995	–	–	–	–	200	200	2 195	6 050	7 700
Economic and environmental services		**37 819**	**37 819**	**–**	**–**	**–**	**–**	**1 079**	**1 079**	**38 898**	**34 046**	**70 163**
Planning and development		50	50	–	–	–	–	–	–	50	50	50
Road transport		37 769	37 769	–	–	–	–	1 079	1 079	38 848	33 996	70 113
Trading services		**131 490**	**131 490**	**–**	**–**	**–**	**–**	**5 579**	**5 579**	**137 069**	**121 875**	**99 718**
Energy sources		30 399	30 399	–	–	–	–	3 756	3 756	34 156	41 763	13 544
Water management		54 264	54 264	–	–	–	–	1 220	1 220	55 484	42 467	44 772
Waste water management		39 727	39 727	–	–	–	–	531	531	40 258	34 646	38 402
Waste management		7 100	7 100	–	–	–	–	72	72	7 172	3 000	3 000
Total Capital Expenditure - Functional	3	**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
Funded by:												
National Government		25 853	25 853	–	–	–	–	–	–	25 853	30 250	29 080
Provincial Government		40 735	40 735	–	–	–	–	–	–	40 735	29 613	75 182
Transfers recognised - capital	4	**66 588**	**66 588**	**–**	**–**	**–**	**–**	**–**	**–**	**66 588**	**59 863**	**104 262**
Borrowing		86 921	86 921	–	–	–	–	4 388	4 388	91 309	72 008	39 100
Internally generated funds		28 400	28 400	–	–	–	–	4 096	4 096	32 495	48 492	40 128
Total Capital Funding		**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**

WC047 Bitou - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 25/08/2022

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 3 - Community Services		**700**	**700**	**–**	**–**	**–**	**–**	**72**	72	772	**8 500**	**6 500**
3.3 - Integrated Waste Management		–	–	–	–	–	–	72	72	72	3 000	3 000
3.4 - Beach Maintenance; Horticultural and Recreational S		600	600	–	–	–	–	–	–	600	3 500	3 500
3.5 - Community Facilities, Management and Maintenanc		100	100	–	–	–	–	–	–	100	2 000	–
Vote 4 - Corporate Services		**239**	**239**	**–**	**–**	**–**	**–**	**–**	–	239	**60**	**30**
4.5 - Information & Communication Technology		239	239	–	–	–	–	–	–	239	60	30
Vote 7 - Engineering Services		**130 662**	**130 662**	**–**	**–**	**–**	**–**	**4 572**	4 572	135 235	**133 671**	**137 522**
7.2 - Water and Waste Water Management Services		82 841	82 841	–	–	–	–	1 726	1 726	84 567	73 462	70 210
7.3 - Project Management Unit (PMU)		50	50	–	–	–	–	–	–	50	50	50
7.4 - Transport, Roads & Storm Water		21 969	21 969	–	–	–	–	158	158	22 127	32 351	53 618
7.5 - Electrical and Mechanical Engineering		25 802	25 802	–	–	–	–	2 688	2 688	28 491	27 808	13 644
Vote 8 - Piblic Safety		**1 230**	**1 230**	**–**	**–**	**–**	**–**	**–**	–	1 230	**1 050**	**1 100**
8.2 - Traffic Management Services		800	800	–	–	–	–	–	–	800	800	900
8.4 - Fire & Rescue Services		200	200	–	–	–	–	–	–	200	250	200
8.6 - Corporate Communications & Intergovernmental Re		230	230	–	–	–	–	–	–	230	–	–
Capital multi-year expenditure sub-total		**132 831**	**132 831**	**–**	**–**	**–**	**–**	**4 644**	4 644	137 475	**143 281**	**145 152**
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 2 - Office of the Municipal Manager		**–**	**–**	**–**	**–**	**–**	**–**	**96**	96	96	**–**	**–**
2.1 - Municipal Manager; Executive Support		–	–	–	–	–	–	96	96	96	–	–
Vote 3 - Community Services		**14 200**	**14 200**	**–**	**–**	**–**	**–**	**1 452**	1 452	15 652	**11 086**	**1 563**
3.3 - Integrated Waste Management		7 100	7 100	–	–	–	–	–	–	7 100	–	–
3.4 - Beach Maintenance; Horticultural and Recreational S		7 100	7 100	–	–	–	–	–	–	7 100	11 086	1 563
3.5 - Community Facilities, Management and Maintenanc		–	–	–	–	–	–	1 452	1 452	1 452	–	–
Vote 4 - Corporate Services		**2 013**	**2 013**	**–**	**–**	**–**	**–**	**39**	39	2 052	**1 046**	**716**
4.1 - Director; Executive Support		–	–	–	–	–	–	39	39	39	–	–
4.5 - Information & Communication Technology		2 013	2 013	–	–	–	–	–	–	2 013	1 046	716
Vote 5 - Financial Services		**–**	**–**	**–**	**–**	**–**	**–**	**39**	39	39	**–**	**–**
5.1 - Director; Executive Support		–	–	–	–	–	–	39	39	39	–	–
Vote 7 - Engineering Services		**31 647**	**31 647**	**–**	**–**	**–**	**–**	**2 014**	2 014	33 661	**19 950**	**29 460**
7.2 - Water and Waste Water Management Services		11 150	11 150	–	–	–	–	25	25	11 175	3 650	12 964
7.4 - Transport, Roads & Storm Water		15 800	15 800	–	–	–	–	921	921	16 721	1 645	16 496
7.5 - Electrical and Mechanical Engineering		4 697	4 697	–	–	–	–	1 068	1 068	5 765	14 655	–
Vote 8 - Piblic Safety		**1 217**	**1 217**	**–**	**–**	**–**	**–**	**200**	200	1 417	**5 000**	**6 600**
8.2 - Traffic Management Services		115	115	–	–	–	–	–	–	115	100	–
8.3 - Law Enforcement Services		580	580	–	–	–	–	–	–	580	600	600
8.4 - Fire & Rescue Services		300	300	–	–	–	–	200	200	500	4 300	6 000
8.6 - Corporate Communications & Intergovernmental Re		222	222	–	–	–	–	–	–	222	–	–
Capital single-year expenditure sub-total		**49 077**	**49 077**	**–**	**–**	**–**	**–**	**3 840**	3 840	52 917	**37 082**	**38 338**
Total Capital Expenditure		**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	8 483	190 392	**180 363**	**183 490**

WC047 Bitou - Table B6 Consolidated Adjustments Budget Financial Position - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
ASSETS												
Current assets												
Cash and cash equivalents		125 446	125 446	–	–	–	–	(8 483)	(8 483)	116 962	107 393	54 784
Trade and other receivables from exchange transactio	1	72 190	72 190	–	–	–	–	–	–	72 190	79 755	82 300
Receivables from non-exchange transactions	1	62 108	62 108	–	–	–	–	–	–	62 108	88 692	117 729
Current portion of non-current receivables		9	9	–	–	–	–	–	–	9	9	9
Inventory		16 948	16 948	–	–	–	–	–	–	16 948	16 948	16 948
VAT		283 602	283 602	–	–	–	–	–	–	283 602	283 602	283 602
Other current assets		1 061	1 061	–	–	–	–	–	–	1 061	1 233	1 414
Total current assets		**561 364**	**561 364**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**552 881**	**577 632**	**556 787**
Non current assets												
Investment property		14 050	14 050	–	–	–	–	–	–	14 050	14 049	14 048
Property, plant and equipment		1 459 467	1 459 467	–	–	–	–	8 483	8 483	1 467 950	1 597 637	1 743 508
Heritage assets		38	38	–	–	–	–	–	–	38	38	38
Other non-current assets		–	–	–	–	–	–	–	–	–	–	–
Total non current assets		**1 473 554**	**1 473 554**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**1 482 038**	**1 611 724**	**1 757 594**
TOTAL ASSETS		**2 034 919**	**2 034 919**	**–**	**–**	**–**	**–**	**–**	**–**	**2 034 919**	**2 189 356**	**2 314 380**
LIABILITIES												
Current liabilities												
Financial liabilities		41 890	41 890	–	–	–	–	–	–	41 890	42 113	16 441
Consumer deposits		11 362	11 362	–	–	–	–	–	–	11 362	11 362	11 362
Trade and other payables from exchange transactions		129 577	129 577	–	–	–	–	–	–	129 577	131 265	113 405
Trade and other payables from non-exchange transac		(37 294)	(37 294)	–	–	–	–	–	–	(37 294)	(42 234)	(47 960)
Provisions		48 243	48 243	–	–	–	–	–	–	48 243	48 564	48 900
VAT		268 421	268 421	–	–	–	–	–	–	268 421	268 421	268 421
Total current liabilities		**462 198**	**462 198**	**–**	**–**	**–**	**–**	**–**	**–**	**462 198**	**459 489**	**410 569**
Non current liabilities												
Borrowing	1	130 313	130 313	–	–	–	–	–	–	130 313	181 971	225 371
Provisions	1	13 801	13 801	–	–	–	–	–	–	13 801	13 801	13 801
Other non-current liabilities		97 750	97 750	–	–	–	–	–	–	97 750	126 116	156 320
Total non current liabilities		**241 864**	**241 864**	**–**	**–**	**–**	**–**	**–**	**–**	**241 864**	**321 889**	**395 493**
TOTAL LIABILITIES		**704 062**	**704 062**	**–**	**–**	**–**	**–**	**–**	**–**	**704 062**	**781 378**	**806 061**
NET ASSETS	2	**1 330 857**	**1 330 857**	**–**	**–**	**–**	**–**	**–**	**–**	**1 330 857**	**1 407 978**	**1 508 319**
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		1 254 176	1 254 176	–	–	–	–	–	–	1 254 176	1 331 297	1 431 638
Funds and Reserves		76 681	76 681	–	–	–	–	–	–	76 681	76 681	76 681
TOTAL COMMUNITY WEALTH/EQUITY		**1 330 857**	**1 330 857**	**–**	**–**	**–**	**–**	**–**	**–**	**1 330 857**	**1 407 978**	**1 508 319**

WC047 Bitou - Table B7 Consolidated Adjustments Budget Cash Flows - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		193 054	193 054	–	–	–	–	–	–	193 054	203 509	214 306
Service charges		484 812	484 812	–	–	–	–	–	–	484 812	516 605	542 582
Other revenue		36 782	36 782	–	–	–	–	–	–	36 782	38 272	40 771
Transfers and Subsidies - Operational	1	211 047	211 047	–	–	–	–	–	–	211 047	205 089	209 108
Transfers and Subsidies - Capital	1	70 466	70 466	–	–	–	–	–	–	70 466	64 401	78 633
Interest		12 573	12 573	–	–	–	–	–	–	12 573	12 698	13 333
Dividends		–	–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees		(866 048)	(866 048)	–	–	–	–	–	–	(866 048)	(892 360)	(920 065)
Finance charges		(16 046)	(16 046)	–	–	–	–	–	–	(16 046)	(21 171)	(27 178)
Transfers and Grants	1	(12 383)	(12 383)	–	–	–	–	–	–	(12 383)	(12 498)	(9 292)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**114 255**	**114 255**	**–**	**–**	**–**	**–**	**–**	**–**	**114 255**	**114 544**	**142 197**
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–
Payments												
Capital assets		(181 908)	(181 908)	–	–	–	–	(8 483)	(8 483)	(190 392)	(180 363)	(183 490)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(181 908)**	**(181 908)**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(190 392)**	**(180 363)**	**(183 490)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		64 400	64 400	–	–	–	–	–	–	64 400	74 808	43 400
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–
Payments												
Repayment of borrowing		(20 340)	(20 340)	–	–	–	–	–	–	(20 340)	(22 927)	(25 672)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**44 060**	**44 060**	**–**	**–**	**–**	**–**	**–**	**–**	**44 060**	**51 881**	**17 728**
NET INCREASE/ (DECREASE) IN CASH HELD		**(23 593)**	**(23 593)**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(32 077)**	**(13 938)**	**(23 565)**
Cash/cash equivalents at the year begin:	2	165 432	165 432	–	–	–	–	–	–	165 432	133 355	119 417
Cash/cash equivalents at the year end:	2	141 839	141 839	–	–	–	–	(8 483)	(8 483)	133 355	119 417	95 853

WC047 Bitou - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		A	A1	B	C	D	E	F	G	H		
Cash and investments available												
Cash/cash equivalents at the year end	1	141 839	141 839	–	–	–	–	(8 483)	(8 483)	133 355	119 417	95 853
Other current investments > 90 days		(16 393)	(16 393)	–	–	–	–	–	–	(16 393)	(12 025)	(41 069)
Cash and investments available:		**125 446**	**125 446**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**116 962**	**107 393**	**54 784**
Applications of cash and investments												
Unspent conditional transfers		(37 294)	(37 294)	–	–	–	–	–	–	(37 294)	(42 234)	(47 960)
Statutory requirements		15 182	15 182	–	–	–	–	–	–	15 182	15 182	15 182
Other working capital requirements	2	14 289	14 289					–	–	14 289	(15 437)	(60 881)
Other provisions		48 243	48 243	–	–	–	–	–	–	48 243	48 564	48 900
Reserves to be backed by cash/investments		76 681	76 681					–	–	76 681	76 681	76 681
Total Application of cash and investments:		**117 100**	**117 100**	**–**	**–**	**–**	**–**	**–**	**–**	**117 100**	**82 755**	**31 922**
Surplus(shortfall)		**8 346**	**8 346**	**–**	**–**	**–**	**–**	**(8 483)**	**(8 483)**	**(138)**	**24 637**	**22 862**
Other working capital requirements												
Debtors		115 289	115 289							115 289	146 702	174 286
Creditors due		129 577	129 577							129 577	131 265	113 405
Total Other working capital requirements		(14 289)	(14 289)							(14 289)	15 437	60 881
Debtors collection assumptions:												
Balance outstanding - debtors		134 307	134 307							134 307	168 456	200 038
Estimate of debtors collection rate		85,84%	85,84%							85,84%	87,09%	87,13%
Long term investments committed												
Balance (Insert description; eg sinking fund)												
Reserves to be backed by cash/investments												
Capital replacement		76 681	76 681							76 681	76 681	76 681
Total Reserves to be backed by cash/investments		76 681	76 681							76 681	76 681	76 681

WC047 Bitou - Table B9 Consolidated Asset Management - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
CAPITAL EXPENDITURE												
Total New Assets *to be adjusted*	1	**114 414**	**114 414**	**–**	**–**	**–**	**–**	**2 688**	**2 688**	**117 102**	**104 821**	**127 363**
Roads Infrastructure		17 269	17 269	–	–	–	–	–	–	17 269	12 245	40 591
Electrical Infrastructure		24 768	24 768	–	–	–	–	1 857	1 857	26 625	33 382	9 544
Water Supply Infrastructure		32 446	32 446	–	–	–	–	–	–	32 446	21 568	25 257
Sanitation Infrastructure		21 512	21 512	–	–	–	–	506	506	22 018	14 870	35 752
Solid Waste Infrastructure		–	–	–	–	–	–	72	72	72	–	–
Information and Communication Infrastructure		120	120	–	–	–	–	–	–	120	60	30
Infrastructure		**96 116**	**96 116**	**–**	**–**	**–**	**–**	**2 434**	**2 434**	**98 550**	**82 125**	**111 174**
Community Facilities		6 200	6 200	–	–	–	–	–	–	6 200	3 500	3 500
Community Assets		**6 200**	**6 200**	**–**	**–**	**–**	**–**	**–**	**–**	**6 200**	**3 500**	**3 500**
Operational Buildings		1 500	1 500	–	–	–	–	79	79	1 579	1 500	1 500
Other Assets	6	**1 500**	**1 500**	**–**	**–**	**–**	**–**	**79**	**79**	**1 579**	**1 500**	**1 500**
Computer Equipment		**1 219**	**1 219**	**–**	**–**	**–**	**–**	**–**	**–**	**1 219**	**621**	**1 078**
Furniture and Office Equipment		**507**	**507**	**–**	**–**	**–**	**–**	**174**	**174**	**681**	**100**	**100**
Machinery and Equipment		**4 572**	**4 572**	**–**	**–**	**–**	**–**	**–**	**–**	**4 572**	**3 625**	**3 511**
Transport Assets		**4 300**	**4 300**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**13 350**	**6 500**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets *to be adjusted*	2	**3 321**	**3 321**	**–**	**–**	**–**	**–**	**1 472**	**1 472**	**4 793**	**12 662**	**9 488**
Roads Infrastructure		200	200	–	–	–	–	–	–	200	1 250	1 250
Electrical Infrastructure		–	–	–	–	–	–	1 040	1 040	1 040	1 737	–
Infrastructure		**200**	**200**	**–**	**–**	**–**	**–**	**1 040**	**1 040**	**1 240**	**2 987**	**1 250**
Community Facilities		100	100	–	–	–	–	–	–	100	2 000	–
Community Assets		**100**	**100**	**–**	**–**	**–**	**–**	**–**	**–**	**100**	**2 000**	**–**
Operational Buildings		2 000	2 000	–	–	–	–	432	432	2 432	2 950	2 100
Other Assets	6	**2 000**	**2 000**	**–**	**–**	**–**	**–**	**432**	**432**	**2 432**	**2 950**	**2 100**
Computer Equipment		**1 021**	**1 021**	**–**	**–**	**–**	**–**	**–**	**–**	**1 021**	**425**	**138**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**6 000**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Upgrading of Existing Assets *to be adjusted*	2a	**64 174**	**64 174**	**–**	**–**	**–**	**–**	**4 324**	**4 324**	**68 497**	**62 880**	**46 639**
Roads Infrastructure		15 500	15 500	–	–	–	–	899	899	16 399	14 856	25 272
Storm water Infrastructure		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Electrical Infrastructure		3 641	3 641	–	–	–	–	373	373	4 014	3 994	2 000
Water Supply Infrastructure		15 367	15 367	–	–	–	–	1 220	1 220	16 588	14 350	12 814
Sanitation Infrastructure		18 865	18 865	–	–	–	–	–	–	18 865	16 726	2 150
Infrastructure		**57 374**	**57 374**	**–**	**–**	**–**	**–**	**2 672**	**2 672**	**60 046**	**52 426**	**44 736**
Community Facilities		1 200	1 200	–	–	–	–	352	352	1 552	–	–
Sport and Recreation Facilities		5 300	5 300	–	–	–	–	–	–	5 300	10 136	1 563
Community Assets		**6 500**	**6 500**	**–**	**–**	**–**	**–**	**352**	**352**	**6 852**	**10 136**	**1 563**
Revenue Generating		–	–	–	–	–	–	1 300	1 300	1 300	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	**1 300**	**–**	**–**
Machinery and Equipment		**300**	**300**	**–**	**–**	**–**	**–**	**–**	**–**	**300**	**318**	**340**
Total Capital Expenditure *to be adjusted*	4											
Roads Infrastructure		32 969	32 969	–	–	–	–	899	899	33 868	28 351	67 113
Storm water Infrastructure		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Electrical Infrastructure		28 409	28 409	–	–	–	–	3 270	3 270	31 679	39 113	11 544
Water Supply Infrastructure		47 814	47 814	–	–	–	–	1 220	1 220	49 034	35 918	38 071
Sanitation Infrastructure		40 377	40 377	–	–	–	–	506	506	40 883	31 596	37 902
Solid Waste Infrastructure		–	–	–	–	–	–	72	72	72	–	–
Information and Communication Infrastructure		120	120	–	–	–	–	–	–	120	60	30
Infrastructure		**153 689**	**153 689**	**–**	**–**	**–**	**–**	**6 146**	**6 146**	**159 835**	**137 538**	**157 161**
Community Facilities		7 500	7 500	–	–	–	–	352	352	7 852	5 500	3 500
Sport and Recreation Facilities		5 300	5 300	–	–	–	–	–	–	5 300	10 136	1 563
Community Assets		**12 800**	**12 800**	**–**	**–**	**–**	**–**	**352**	**352**	**13 152**	**15 636**	**5 063**
Revenue Generating		–	–	–	–	–	–	1 300	1 300	1 300	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	**1 300**	**–**	**–**
Operational Buildings		3 500	3 500	–	–	–	–	511	511	4 011	4 450	3 600
Other Assets		**3 500**	**3 500**	**–**	**–**	**–**	**–**	**511**	**511**	**4 011**	**4 450**	**3 600**
Computer Equipment		**2 240**	**2 240**	**–**	**–**	**–**	**–**	**–**	**–**	**2 240**	**1 046**	**1 216**
Furniture and Office Equipment		**507**	**507**	**–**	**–**	**–**	**–**	**174**	**174**	**681**	**100**	**100**
Machinery and Equipment		**4 872**	**4 872**	**–**	**–**	**–**	**–**	**–**	**–**	**4 872**	**3 943**	**3 851**
Transport Assets		**4 300**	**4 300**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**17 650**	**12 500**
Living Resources		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE *to be adjusted*	4	**181 908**	**181 908**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**190 392**	**180 363**	**183 490**
ASSET REGISTER SUMMARY - PPE (WDV)	5											
Roads Infrastructure		205 355	205 355	–	–	–	–	1 039	1 039	206 394	212 897	314 148
Storm water Infrastructure		57 858	57 858	–	–	–	–	–	–	57 858	56 066	54 211
Electrical Infrastructure		207 223	207 223	–	–	–	–	1 786	1 786	209 009	265 062	276 502
Water Supply Infrastructure		282 355	282 355	–	–	–	–	–	–	282 355	285 604	320 072
Sanitation Infrastructure		146 642	146 642	–	–	–	–	25	25	146 667	184 663	278 427
Solid Waste Infrastructure		22 797	22 797	–	–	–	–	72	72	22 869	21 598	20 357
Information and Communication Infrastructure		2 607	2 607	–	–	–	–	–	–	2 607	2 130	1 602
Infrastructure		924 838	924 838	–	–	–	–	2 922	2 922	927 760	1 028 020	1 265 320
Community Assets		66 120	66 120	–	–	–	–	1 652	1 652	67 772	73 331	84 346
Heritage Assets		38	38	–	–	–	–	–	–	38	38	38
Investment properties		14 050	14 050	–	–	–	–	–	–	14 050	14 049	14 048
Other Assets		101 756	101 756	–	–	–	–	3 230	3 230	104 986	118 172	–
Computer Equipment		4 644	4 644	–	–	–	–	–	–	4 644	4 522	4 030
Furniture and Office Equipment		1 460	1 460	–	–	–	–	174	174	1 634	1 039	602
Machinery and Equipment		8 380	8 380	–	–	–	–	506	506	8 885	10 034	11 585
Transport Assets		38 148	38 148	–	–	–	–	–	–	38 148	50 641	57 810
Land		280 725	280 725	–	–	–	–	–	–	280 725	280 725	280 725
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**1 440 159**	**1 440 159**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**1 448 643**	**1 580 571**	**1 718 504**
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Repairs and Maintenance by asset class	3	**48 559**	**48 559**	**–**	**–**	**–**	**–**	**–**	**–**	**48 559**	**54 890**	**54 345**
Roads Infrastructure		7 563	7 563	–	–	–	–	–	–	7 563	11 529	8 841
Storm water Infrastructure		800	800	–	–	–	–	–	–	800	840	882
Electrical Infrastructure		10 033	10 033	–	–	–	–	–	–	10 033	10 509	10 855
Water Supply Infrastructure		2 994	2 994	–	–	–	–	–	–	2 994	3 119	3 305
Sanitation Infrastructure		2 773	2 773	–	–	–	–	–	–	2 773	2 893	3 066
Infrastructure		24 163	24 163	–	–	–	–	–	–	24 163	28 889	26 949
Community Facilities		3 117	3 117	–	–	–	–	–	–	3 117	3 342	3 442
Sport and Recreation Facilities		961	961	–	–	–	–	–	–	961	996	1 020
Community Assets		4 078	4 078	–	–	–	–	–	–	4 078	4 338	4 462
Operational Buildings		6 160	6 160	–	–	–	–	–	–	6 160	6 989	7 534
Other Assets		6 160	6 160	–	–	–	–	–	–	6 160	6 989	7 534
Licences and Rights		10 666	10 666	–	–	–	–	–	–	10 666	11 135	11 625
Intangible Assets		10 666	10 666	–	–	–	–	–	–	10 666	11 135	11 625
Furniture and Office Equipment		5	5	–	–	–	–	–	–	5	6	7
Machinery and Equipment		1 848	1 848	–	–	–	–	–	–	1 848	1 856	2 070
Transport Assets		1 639	1 639	–	–	–	–	–	–	1 639	1 677	1 698
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		**90 840**	**90 840**	**–**	**–**	**–**	**–**	**–**	**–**	**90 840**	**98 639**	**99 638**
Renewal and upgrading of Existing Assets as % of total capex		*37,1%*	*37,1%*							*38,5%*	*41,9%*	*30,6%*
Renewal and upgrading of Existing Assets as % of deprecn"		*159,6%*	*159,6%*							*173,3%*	*172,7%*	*123,9%*
R&M as a % of PPE		*3,4%*	*3,4%*							*3,4%*	*3,5%*	*3,2%*
Renewal and upgrading and R&M as a % of PPE		*8,1%*	*8,1%*							*8,4%*	*8,3%*	*6,4%*

WC047 Bitou - Table B10 Consolidated Basic service delivery measurement - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1											
Water:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Energy:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Refuse:												
Total number of households	5	–	–	–	–	–	–	–	–	–	–	–
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–	7 182	7 182
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–	4 743	4 743
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–	7 182	7 182
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–	4 743	4 743
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		17 606	17 606	–	–	–	–	–	–	17 606	18 557	19 559
Sanitation (free sanitation service to indigent households)		36 708	36 708	–	–	–	–	–	–	36 708	38 691	40 780
Electricity/other energy (50kwh per indigent household per month)		7 603	7 603	–	–	–	–	–	–	7 603	8 356	9 183
Refuse (removed once a week for indigent households)		23 150	23 150	–	–	–	–	–	–	23 150	24 400	25 718
Total cost of FBS provided		85 067	85 067	–	–	–	–	–	–	85 067	90 003	95 239
Highest level of free service provided												
Revenue cost of free services provided (R'000)	17											
Property rates exemptions, reductions and rebates and impermissable		7 391	7 391	–	–	–	–	–	–	7 391	7 768	8 172
Total revenue cost of subsidised services provided		**7 391**	**7 391**	**–**	**–**	**–**	**–**	**–**	**–**	**7 391**	**7 768**	**8 172**

WC047 Bitou - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
REVENUE ITEMS:												
Non-exchange revenue by source												
Property rates												
Total Property Rates		221 966	221 966	–	–	–	–	–	–	221 966	233 708	245 861
less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		7 391	7 391	–	–	–	–	–	–	7 391	7 768	8 172
Net Property Rates		**214 575**	**214 575**	**–**	**–**	**–**	**–**	**–**	**–**	**214 575**	**225 940**	**237 689**
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		298 717	298 717	–	–	–	–	–	–	298 717	310 361	325 075
less Cost of Free Basic Services (50 kwh per indigent household per month)		7 603	7 603	–	–	–	–	–	–	7 603	8 356	9 183
Net Service charges - Electricity		**291 114**	**291 114**	**–**	**–**	**–**	**–**	**–**	**–**	**291 114**	**302 005**	**315 893**
Service charges - Water												
Total Service charges - Water		119 072	119 072	–	–	–	–	–	–	119 072	125 488	132 232
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		17 606	17 606	–	–	–	–	–	–	17 606	18 557	19 559
Net Service charges - Water		**101 466**	**101 466**	**–**	**–**	**–**	**–**	**–**	**–**	**101 466**	**106 931**	**112 674**
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		117 437	117 437	–	–	–	–	–	–	117 437	123 798	130 431
less Cost of Free Basic Services (free sanitation service to indigent households)		36 708	36 708	–	–	–	–	–	–	36 708	38 691	40 780
Net Service charges - Waste Water Management		**80 729**	**80 729**	**–**	**–**	**–**	**–**	**–**	**–**	**80 729**	**85 108**	**89 651**
Service charges - Waste Management												
Total refuse removal revenue		75 719	75 719	–	–	–	–	–	–	75 719	79 808	84 118
Total landfill revenue		283	283	–	–	–	–	–	–	283	302	317
less Cost of Free Basic Services (removed once a week to indigent households)		23 150	23 150	–	–	–	–	–	–	23 150	24 400	25 718
Net Service charges - Waste Management		**52 852**	**52 852**	**–**	**–**	**–**	**–**	**–**	**–**	**52 852**	**55 710**	**58 717**
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		223 944	223 944	–	–	–	–	–	–	223 944	228 347	238 395
Pension and UIF Contributions		46 852	46 852	–	–	–	–	–	–	46 852	49 328	52 224
Medical Aid Contributions		24 777	24 777	–	–	–	–	–	–	24 777	26 142	27 713
Overtime		15 018	15 018	–	–	–	–	–	–	15 018	15 270	15 442
Performance Bonus		17 631	17 631	–	–	–	–	–	–	17 631	18 653	19 695
Motor Vehicle Allowance		14 852	14 852	–	–	–	–	–	–	14 852	15 859	16 526
Cellphone Allowance		2 239	2 239	–	–	–	–	–	–	2 239	2 328	2 758
Housing Allowances		1 006	1 006	–	–	–	–	–	–	1 006	1 060	1 110
Other benefits and allowances		5 589	5 589	–	–	–	–	–	–	5 589	5 812	5 914
Payments in lieu of leave		7 905	7 905	–	–	–	–	–	–	7 905	7 321	7 738
Long service awards		3 132	3 132	–	–	–	–	–	–	3 132	3 307	3 492
Post-retirement benefit obligations		27 191	27 191	–	–	–	–	–	–	27 191	28 366	30 204
Scarcity		1 746	1 746	–	–	–	–	–	–	1 746	1 835	1 930
Acting and post related allowance		2 109	2 109	–	–	–	–	–	–	2 109	2 242	2 378
sub-total		**393 991**	**393 991**	**–**	**–**	**–**	**–**	**–**	**–**	**393 991**	**405 870**	**425 517**
Total Employee related costs	**1**	**393 991**	**393 991**	**–**	**–**	**–**	**–**	**–**	**–**	**393 991**	**405 870**	**425 517**
Depreciation & asset impairment												
Depreciation of Property, Plant & Equipment		42 281	42 281	–	–	–	–	–	–	42 281	43 749	45 293
Total Depreciation & asset impairment	**1**	**42 281**	**42 281**	**–**	**–**	**–**	**–**	**–**	**–**	**42 281**	**43 749**	**45 293**
Bulk purchases												
Electricity Bulk Purchases		250 425	250 425	–	–	–	–	–	–	250 425	263 847	280 180
Total bulk purchases	**1**	**250 425**	**250 425**	**–**	**–**	**–**	**–**	**–**	**–**	**250 425**	**263 847**	**280 180**
Transfers and grants												
Cash transfers and grants		14 068	14 068	–	–	–	–	–	–	14 068	14 202	10 997
Total transfers and grants		**14 068**	**14 068**	**–**	**–**	**–**	**–**	**–**	**–**	**14 068**	**14 202**	**10 997**
Contracted services												
Outsourced Services		29 697	29 697	–	–	–	–	–	–	29 697	27 614	24 097
Consultants and Professional Services		36 047	36 047	–	–	–	–	–	–	36 047	30 095	28 785
Contractors		69 747	69 747	–	–	–	–	–	–	69 747	60 131	58 790
Total contracted services		**135 492**	**135 492**	**–**	**–**	**–**	**–**	**–**	**–**	**135 492**	**117 840**	**111 673**
Operational Costs												
Collection costs		2 510	2 510	–	–	–	–	–	–	2 510	2 652	2 800
Audit fees		6 383	6 383	–	–	–	–	–	–	6 383	6 691	6 691
Other Operational Costs		96 211	96 211	–	–	–	–	–	–	96 211	99 023	99 356
Operating Leases		5 967	5 967	–	–	–	–	–	–	5 967	6 074	6 282
Operational Cost		90 244	90 244	–	–	–	–	–	–	90 244	92 949	93 074
Total Operational Costs	**1**	**105 104**	**105 104**	**–**	**–**	**–**	**–**	**–**	**–**	**105 104**	**108 365**	**108 846**
Repairs and Maintenance by Expenditure Item	14											
Inventory Consumed (Project Maintenance)		2 833	2 833	–	–	–	–	–	–	2 833	3 063	3 144
Contracted Services		35 686	35 686	–	–	–	–	–	–	35 686	41 346	40 258
Other Expenditure		10 040	10 040	–	–	–	–	–	–	10 040	10 481	10 942
Total Repairs and Maintenance Expenditure	**15**	**48 559**	**48 559**	**–**	**–**	**–**	**–**	**–**	**–**	**48 559**	**54 890**	**54 345**
Inventory Consumed												
Inventory Consumed - Other		20 032	20 032	–	–	–	–	–	–	20 032	21 255	19 402
Total Inventory Consumed & Other Material		**20 032**	**20 032**	**–**	**–**	**–**	**–**	**–**	**–**	**20 032**	**21 255**	**19 402**

WC047 Bitou - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		4	5	6	7	8	9	10	11			
R thousands		A	A1	B	C	D	E	F	G	H		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		48 406	48 406	–	–	–	–	–	–	48 406	62 131	76 006
Water		98 665	98 665	–	–	–	–	–	–	98 665	101 896	105 501
Waste		61 926	61 926	–	–	–	–	–	–	61 926	63 526	65 429
Waste Water		104 040	104 040	–	–	–	–	–	–	104 040	106 901	111 763
Other trade receivables from exchange transactions		16 090	16 090	–	–	–	–	–	–	16 090	15 942	15 792
Gross: Trade and other receivables from exchange transac		**329 127**	**329 127**	**-**	**-**	**-**	**-**	**-**	**-**	**329 127**	**350 396**	**374 492**
Less: Impairment for debt	1	**(256 937)**	**(256 937)**	**-**	**-**	**-**	**-**	**-**	**-**	**(256 937)**	**(270 641)**	**(292 192)**
Impairment for Electricity		(10 460)	(10 460)	–	–	–	–	–	–	(10 460)	(11 660)	(20 694)
Impairment for Water		(85 179)	(85 179)	–	–	–	–	–	–	(85 179)	(90 453)	(95 739)
Impairment for Waste		(59 849)	(59 849)	–	–	–	–	–	–	(59 849)	(63 779)	(67 709)
Impairment for Waste Water		(94 203)	(94 203)	–	–	–	–	–	–	(94 203)	(97 503)	(100 803)
Impairment for other trade receivalbes from exchange trans		(7 247)	(7 247)	–	–	–	–	–	–	(7 247)	(7 247)	(7 247)
Total net Trade and other receivables from Exchange Trans		**72 190**	**72 190**	**-**	**-**	**-**	**-**	**-**	**-**	**72 190**	**79 755**	**82 300**
-												
Receivables from non-exchange transactions												
Property rates		80 566	80 566	–	–	–	–	–	–	80 566	105 948	132 428
Less: Impairment of Property rates		(36 779)	(36 779)	–	–	–	–	–	–	(36 779)	(38 252)	(39 717)
Net Property rates		**43 786**	**43 786**	**-**	**-**	**-**	**-**	**-**	**-**	**43 786**	**67 697**	**92 711**
Other receivables from non-exchange transactions		138 297	138 297	–	–	–	–	–	–	138 297	149 971	162 993
Impairment for other receivalbes from non-exchange transa		(119 976)	(119 976)	–	–	–	–	–	–	(119 976)	(128 976)	(137 976)
Net other receivables from non-exchange transactions		**18 321**	**18 321**	**-**	**-**	**-**	**-**	**-**	**-**	**18 321**	**20 996**	**25 018**
Total net Receivables from non-exchange transactions	1	**62 108**	**62 108**	**–**	**–**	**–**	**–**	**–**	**–**	**62 108**	**88 692**	**117 729**
Inventory												
Water												
Opening Balance		151	151	–	–	–	–	–	–	151	151	151
Closing Balance Water		**151**	**151**	**–**	**–**	**–**	**–**	**–**	**–**	**151**	**151**	**151**
Agricultural												
Consumables												
Standard Rated												
Opening Balance		31 926	31 926	–	–	–	–	–	–	31 926	31 264	31 264
Acquisitions		7 628	7 628	–	–	–	–	–	–	7 628	8 710	8 400
Issues	13	(8 290)	(8 290)	–	–	–	–	–	–	(8 290)	(8 710)	(8 400)
Closing balance - Consumables Standard Rated		**31 264**	**31 264**	**–**	**–**	**–**	**–**	**–**	**–**	**31 264**	**31 264**	**31 264**
Zero Rated												
Opening Balance		(17 061)	(17 061)	–	–	–	–	–	–	(17 061)	(17 061)	(17 061)
Closing balance - Consumables Zero Rated		**(17 061)**	**(17 061)**	**–**	**–**	**–**	**–**	**–**	**–**	**(17 061)**	**(17 061)**	**(17 061)**
Finished Goods												
Opening Balance		34	34	–	–	–	–	–	–	34	34	34
Closing balance - Finished Goods		**34**	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**34**	**34**	**34**
Materials and Supplies												
Opening Balance		(1 440)	(1 440)	–	–	–	–	–	–	(1 440)	325	325
Acquisitions		13 506	13 506	–	–	–	–	–	–	13 506	12 545	11 003
Issues	13	(11 741)	(11 741)	–	–	–	–	–	–	(11 741)	(12 545)	(11 003)
Closing balance - Materials and Supplies		**325**	**325**	**–**	**–**	**–**	**–**	**–**	**–**	**325**	**325**	**325**
Work-in-progress												
Housing Stock												
Land												
Opening Balance		2 235	2 235	–	–	–	–	–	–	2 235	2 235	2 235
Closing Balance - Land		**2 235**	**2 235**	**–**	**–**	**–**	**–**	**–**	**–**	**2 235**	**2 235**	**2 235**
Closing Balance - Inventory & Consumables		**16 948**	**16 948**	**–**	**–**	**–**	**–**	**–**	**–**	**16 948**	**16 948**	**16 948**
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		1 972 354	1 972 354	–	–	–	–	8 483	8 483	1 980 837	2 151 673	2 340 070
Leases recognised as PPE	2	788	788	–	–	–	–	–	–	788	788	788
Less: Accumulated depreciation		(513 675)	(513 675)	–	–	–	–	–	–	(513 675)	(554 823)	(597 351)
Total Property, plant & equipment	1	**1 459 467**	**1 459 467**	**–**	**–**	**–**	**–**	**8 483**	**8 483**	**1 467 950**	**1 597 637**	**1 743 508**
LIABILITIES												
Current liabilities - Borrowing												
Current portion of long-term liabilities		41 890	41 890	–	–	–	–	–	–	41 890	42 113	16 441
Total Current liabilities - Borrowing		**41 890**	**41 890**	**–**	**–**	**–**	**–**	**–**	**–**	**41 890**	**42 113**	**16 441**
Trade and other payables												
Trade and other payables from exchange transactions		129 577	129 577	–	–	–	–	–	–	129 577	131 265	113 405
Trade payables from Non-exchange transactions: Unspent conditi		(37 294)	(37 294)	–	–	–	–	–	–	(37 294)	(42 234)	(47 960)
VAT		268 421	268 421	–	–	–	–	–	–	268 421	268 421	268 421
Total Trade and other payables	1	**360 704**	**360 704**	**–**	**–**	**–**	**–**	**–**	**–**	**360 704**	**357 451**	**333 866**
Non current liabilities - Financial liabilities												
Borrowing	3	129 872	129 872	–	–	–	–	–	–	129 872	181 971	225 371
Other financial liabilities		441	441	–	–	–	–	–	–	441		
Total Non current liabilities - Financial liabilities		**130 313**	**130 313**	**–**	**–**	**–**	**–**	**–**	**–**	**130 313**	**181 971**	**225 371**
Non current liabilities - Long Term portion of trade payables												
Provisions - non current												
List other major items												
Other		13 801	13 801	–	–	–	–	–	–	13 801	13 801	13 801
Total Provisions - non current		**13 801**	**13 801**	**–**	**–**	**–**	**–**	**–**	**–**	**13 801**	**13 801**	**13 801**
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		1 183 463	1 183 463	–	–	–	–	–	–	1 183 463	1 254 176	1 331 297
Restated balance		1 183 463	1 183 463	–	–	–	–	–	–	1 183 463	1 254 176	1 331 297
Surplus/(Deficit)		70 713	70 713	–	–	–	–	–	–	70 713	77 122	100 341
Accumulated Surplus/(Deficit)	1	**1 254 176**	**1 254 176**	**–**	**–**	**–**	**–**	**–**	**–**	**1 254 176**	**1 331 297**	**1 431 638**
Reserves												
Capital replacement		76 681	76 681	–	–	–	–	–	–	76 681	76 681	76 681
Total Reserves	2	**76 681**	**76 681**	**–**	**–**	**–**	**–**	**–**	**–**	**76 681**	**76 681**	**76 681**
TOTAL COMMUNITY WEALTH/EQUITY	2	**1 330 857**	**1 330 857**	**–**	**–**	**–**	**–**	**–**	**–**	**1 330 857**	**1 407 978**	**1 508 319**

WC047 Bitou - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 25/08/2022

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
Office of the Municipal Manager		2021/2022	2022/2023	2023/2024								
Function 1												
Risk Management - RBIAP												
Submit the Risk Based Audit Plan (RBIAP) for the 2026/27 financial year to the Audit Committee by 30 June 2026	Risk Based Audit Plan compiled and submitted to the Audit Committee	1	1	1	1	1	1	1	1	1		
Intern Audit - RBIAP												
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	0,8	0,99	0,99	0,9	0,9	0,9	0,9	0,9	0,9		
Risk Management - ARA												
Complete the annual risk assessment for 2026/27 and submit to the RMC by 31 March 2026	Risk assessment completed and submitted to the CAE	1	1	1	1	1	1	1	1	1		
Integrated Development Plan - IDP												
Review and submit the IDP for the 2026/27 financial year to Council by 31 May 2026	Draft IDP compiled and submitted to Council	1	1	1	1	1	1	1	1	1		
Governance and Compliance - Mid-year Evaluations												
Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2026	Number of evaluations completed	1	1	1	1	1	1	1	1	1		
Governance and Compliance - Final Evaluations												
Conduct the Final Performance Evaluation of the section 57's employees for the 2024/25 by 30 December 2025	Number of evaluations completed	1	1	1	1	1	1	1	1	1		
Municipal Manager - Budget Spend												
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	New KPI	0,83	0,81	0,95	0,95	0,95	0,95	0,95	0,95		
Financial Services												
Function 2												
Revenue - Free basic services												
Provide subsidies for free basic services to indigent households as at 30 June 2026	Number of indigent households receiving subsidies for free basic services as per Financial System	4303	4132	5080	4200	4200	4200	4200	4200	4200		
Revenue - Water												
Number of residential properties with piped water which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of residential properties billed for piped water	11893	16615	16605	16615	16615	16615	16615	16615	16615		
Revenue - Electricity												
Number of residential properties with electricity which are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2026	Number of residential properties billed credit meter and prepaid meters connected to the network	12474	14750	15120	14750	14750	14750	14750	14750	14750		
Revenue - Sanitation												
Number of residential properties with sanitation services to which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2026	Number of residential properties which are billed for sewerage	11857	14872	14913	14872	14872	14872	14872	14872	14872		
Revenue - Refuse												
Number of residential properties for which refuse is removed from, once per week and billed for the service as at 30 June 2026	Number of residential properties which are billed for refuse removal	11798	14841	15147	14841	14841	14841	14841	14841	14841		
Debt to Revenue												
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 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	0,13	0,1492	0,1718	0,2	0,2	0,2	0,2	0,2	0,2		
Outstanding Service Debtors												
Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 ((Total outstanding service debtors (net debtors)/ revenue received for services)X100)	% of outstanding service debtors	0,0772	0,0937	0,0985	0,118	0,118	0,118	0,118	0,118	0,118		
Cover fix operating expenditure												
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((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))	Number of months it takes to cover fix operating expenditure with available cash	0,75	1,57	2,49	1,2	1,2	1,2	1,2	1,2	1,2		
Debtor payment achieved												
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	0,84	0,84	0,9673	0,9	0,9	0,9	0,9	0,9	0,9		
Corporate Services												
Function 3												
Employment Equity Target												
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2026 ((Number of people from employment equity target groups/total vacant positions in terms of equity)x 100)	% of people employed	0,84	0,9	0,82	0,7	0,7	0,7	0,7	0,7	0,7		

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Training operational budget												
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	0,002	0,0019	0,0027	0,002	0,002	0,002	0,002	0,002	0,002		
System of Operational Delegations												
Review the "System of Operational Delegations" and submit to Council by 30 June 2026	System of operational delegations submitted to Council	0	0	0	1	1	1	1	1	1		
ICT Capital Budget Spend												
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	New KPI	0,9	0,92	0,95	0,95	0,95	0,95	0,95	0,95		
HR Strategy and Plan												
Review the HR Strategy and Plan and submit to Council by 30 May 2026	HR Strategy and Plan reviewed ands submitted to Council by 30 May 2024	New KPI	New KPI	New KPI	1	1	1	1	1	1		
HR Policies												
Review all HR Policies by 31 March 2026	Number of policies reviewed	New KPI	New KPI	New KPI	20	20	20	20	20	20		
ICT Strategy												
Review the ICT Strategy and submit to Council by 31 May 2026	Number of ICT Strategies reviewed and submitted	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Employment Equity Plan												
Review the Employment Equity Plan and submit to Council by 31 August 2025 (Section 9(1))	Number of Employment Equity Plans reviewed and submitted	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Cascade and Implement IPMDS												
Cascade and Implement Individual PMDS 100% to all staff applicable in terms of Regulation 890 by 30 July 2025	% of agreements signed	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Engineering Services												
Function 4												
Unaccounted Water losses												
Limit unaccounted for water to less than 30% by 30 June 2026 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	0,3771	0,3585	0,3788	0,3	0,3	0,3	0,3	0,3	0,3		
Unaccounted Electricity												
Limit unaccounted for electricity to less than 10% as at 30 June 2026 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	0,1888	0,0929	0,0624	0,12	0,12	0,12	0,12	0,12	0,12		
Capital Budget Spend - Waste Water												
Spend 95% of the approved capital budget for Waste Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet and Human Settlement projects)	% budget spent	0,89	0,9	0,77	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Electrical & Mechanical												
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	0,96	0,99	0,84	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Water Services												
Spend 95% of the approved capital budget for Water services by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet and Human Settlements projects)	% budget spent	0,86	0,68	0,85	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Roads & Storm Water												
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	0,94	0,9	0,67	0,95	0,95	0,95	0,95	0,95	0,95		
MIG Funding Spend												
Spend 100% of MIG Funding allocation by 30 June 2026 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	0,88	0,6	1,01	1	1	1	1	1	1		
Capital Budget Spend - Fleet Management												
Spend 95% of the allocated capital budget for Fleet Management by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0	0	0,92	0,95	0,95	0,95	0,95	0,95	0,95		
Theft Investigations												
Conduct 550 potential electricity theft investigations annually by 30 June 2026	Number of inspections conducted	984	839	1806	550	550	550	550	550	550		
Capital Budget Spend - Brakkloof 66kV new to 20MVA												
Spend 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend- Kurland WTW from 0.6 to 2.1 Ml												
Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 Ml by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	New KPI	New KPI	0,53	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Kurland WWTW												

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Spend 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2026{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Upgrade of High Street												
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	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Community Services												
Function 5												
Waste Management Master Plan												
Complete the Integrated Waste Management Master Plan and submit to Council by 30 June 2026	Number of Intergrated Waste Management Master Plan completed and submitted	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Capital Budget Spend - Construction of a Regional Cemetery												
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}	% budget spent	New KPI	New KPI	0	0,95	0,95	0,95	0,95	0,95	0,95		
Sports Master Plan												
Review the Sports Master Plan and submit to Council by 30 June 2026	Number of Sprots Master Plan Submitted to	New KPI	New KPI	0	1	1	1	1	1	1		
Capital Budget Spend - New drop-off facility Kurland												
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 capital amount budgeted)x 100}	Public Safety Plan submitted	New KPI	New KPI	0	1	1	1	1	1	1		
Capital Budget Spend - Greenvalley Sports field floodlights												
Spend 95% of the allocated budget for upgrade of Greenvalley Sports field floodlights by 30 June 2026 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Obtain Blue Flag Status												
Obtain Blue Flag Status for at least 4 beaches by 30 November 2025	Number of Blue Flag Beaches obtained	New KPI	New KPI	New KPI	4	4	4	4	4	4		
Maintenance Budget Spend - Facilities												
Spend 95% of Facilities Management & Maintenance, maintenance budget by 30 June 2026 {(Actual expenditure on maintenance / total approved maintenance budget)x100}	% of budget Spend	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Maintenance Plan - Facilities												
Develop a Maintenance Plan for Facilities and submit to the Municipal Manager by 30 September 2025	Number of Facilities Maintenance Plans submitted to the Municipal Manager	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Development and Planning												
Function 6												
Capital Budget Spend - Construction of new roads Ebenezer												
Spend 95% of the budget allocated for the construction of new roads with related stormwater, sewe and water Ebenezer for 150 erven by 30 June 2026 {(Total actual capital expenditure / Total capital amount budgeted)x100}	% budget spend	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
Capital Budget Spend - Construction of new roads Qolweni												
Spend 95% of the budget allocated for the construction of 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}	% of budget spent	New KPI	New KPI	New KPI	0,95	0,95	0,95	0,95	0,95	0,95		
LED Strategy												
Develop the LED Strategy and submit to Council for consideration by 31 May 20206	Number of LED Strategies Developed	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Create Job Opportunities - EPWP												
Create 172 job opportunities in terms of the EPWP by 30 June 2026	Number of job opportunities created	440	492	264	172	172	172	172	172	172		
Develop a Growth and Development Implementation Plan												
Develop a 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	New KPI	New KPI	0,01	1	1	1	1	1	1		
Review Housing Pipline												
Review and submit the Housing pipeline to Council by 31 May 2026	Housing pipeline reviewed and submitted to Council	0	1	1	1	1	1	1	1	1		
Review Spatial Development Framework												
Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2026	Spatial Development Framework (SDF) submitted to Council	1	1	1	1	1	1	1	1	1		
Public Safety												
Function 7												
Review Disaster Management Plan												
Review the Disaster Management Plan and submit to Council by 30 May 2026	Disaster Management Plan reviewed and submitted to Council	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Public Safety Plan												

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. D	Nat. or Prov. Govt E	Other Adjusts. F	Total Adjusts. G	Adjusted Budget H	Adjusted Budget	Adjusted Budget
Develop a Public Safety Plan and submit to Council by 30 June 2026	Public Safety Plan submitted	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Establish Municipal Court Establish the Municipal Court by 31 March 2026	Number of Municipal Courts Established	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Service Standard Charter Review the Service Standard Charter and submit to Council by 31 March 2026	Number of Service Standard Charters reviewed and submitted	q	New KPI	New KPI	1	1	1	1	1	1		
Citizens Feedback Report Develop a Citizens Feedback Report and distribute it by 30 November 2025	Number of Citizens Feedback Reports develop and distributed	New KPI	New KPI	New KPI	1	1	1	1	1	1		
Sub-function 3 - (name) And so on for the rest of the Votes 1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b)) 2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities 3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s												
Description Entity 1 - (name of entity) Insert measure/s description	Unit of measurement											
Entity 2 - (name of entity) 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												
Entity 3 - (name of entity) 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												
And so on for the rest of the Entities 1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d)) 2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s												

WC047 Bitou - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 25/08/2022

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				3,4%	3,4%	3,4%	4,0%	4,7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				3,4%	3,4%	3,4%	4,0%	4,6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				75,4%	75,4%	70,0%	94,6%	21,3%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				169,9%	169,9%	169,9%	237,3%	293,9%
Liquidity									
Current Ratio	Current assets/current liabilities				121,5%	121,5%	119,6%	125,7%	135,6%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				121,5%	121,5%	0,0%	0,0%	0,0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0,4	0,4	0,4	0,4	0,3
Revenue Management					40,6%	40,6%	38,7%	42,7%	42,0%
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				14,1%	14,1%	14,1%	16,8%	18,8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments					254,3%	254,3%	270,5%	299,3%	348,3%
Other Indicators									
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Volume Losses (kW) non technical Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Water Distribution Losses (2)	Bulk Purchase Water treatment works Natural sources Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				36,7%	36,7%	36,7%	36,8%	36,9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				4,5%	4,5%	4,5%	5,0%	4,7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				3,5%	3,5%	3,5%	3,9%	4,1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				0,0%	0,0%	0,0%	0,0%	0,0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				5,8%	5,8%	5,8%	8,0%	10,2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

WC047 Bitou - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 25/08/2022

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	Budget Year 2025/26
						Outcome	Outcome	Outcome	Original Budget	Actual
Demographics										
Population		Census info and Growth Rate	29 000	39 905	49 162	75	75	71	71	–
Females aged 5 - 14		Census info and Growth Rate	1 255	3 357	2 114	6	6	6	6	–
Males aged 5 - 14		Census info and Growth Rate	1 226	3 153	2 065	6	6	6	6	–
Females aged 15 - 34		Census info and Growth Rate	1 284	7 297	2 212	14	14	12	12	–
Males aged 15 - 34		Census info and Growth Rate	1 313	7 349	2 163	14	14	13	13	–
Unemployment		Census info and Growth Rate	7	9	12	22	22	32	32	–
Monthly household income (no. of households)	1, 12									
No income		Census info and Growth Rate	5 253	7 223	8 898	13 571	13 571	13 571	13 571	–
R1 - R1 600		Census info and Growth Rate	1 284	1 756	2 163	3 299	3 299	3 299	3 299	–
R1 601 - R3 200		Census info and Growth Rate	1 284	1 756	2 163	3 299	3 299	3 299	3 299	–
R3 201 - R6 400		Census info and Growth Rate	1 605	2 195	2 704	4 124	4 124	4 124	4 124	–
R6 401 - R12 800		Census info and Growth Rate	4 789	6 544	8 063	12 297	12 297	12 297	12 297	–
R12 801 - R25 600		Census info and Growth Rate	5 661	7 742	9 537	14 546	14 546	14 546	14 546	–
R25 601 - R51 200		Census info and Growth Rate	4 027	5 507	6 784	10 347	10 347	10 347	10 347	–
R52 201 - R102 400		Census info and Growth Rate	2 626	3 591	4 425	6 748	6 748	6 748	6 748	–
R102 401 - R204 800		Census info and Growth Rate	1 955	2 674	3 294	5 024	5 024	5 024	5 024	–
R204 801 - R409 600		Census info and Growth Rate	983	1 345	1 657	2 527	2 527	2 527	2 527	–
R409 601 - R819 200		Census info and Growth Rate	438	599	737	1 125	1 125	1 125	1 125	–
> R819 200		Census info and Growth Rate	1 285	176	216	330	330	330	330	–
Poverty profiles (no. of households)										
< R2 060 per household per month	13	Census info and Growth Rate	1 702	2 501	3 233	4 534	4 743	4 743	4 743	–
Household/demographics (000)										
Number of people in municipal area		Census info and Growth Rate	29 182	39 905	49 162	72	75	75	71	–
Number of poor people in municipal area		Census info and Growth Rate	–	–	–	–	–	–	38	–
Number of households in municipal area		Census info and Growth Rate	8 763	12 878	16 645	17	18	18	18	–
Number of poor households in municipal area			–	–	–	–	–	–	4	–
Definition of poor household (R per month)			–	–	–	-	-	-	1 227	-
Housing statistics	3									
Formal		Census info and Growth Rate	7 002	10 290	12 018	12 559	13 137	13 137	13 303	-
Informal		Census info and Growth Rate	2	3	4	4 835	5 058	5 058	4 494	-
Total number of households			8 755	12 866	16 285	17 394	18 194	18 194	17 797	-
Dwellings provided by municipality	4		–	–	–	-	-	-	13 303	-
Dwellings provided by province/s			–	–	–	-	-	-	4 494	-
Dwellings provided by private sector	5		–	–	–	-	-	-	225	-
Total new housing dwellings			-	-	-	-	-	-	18 022	-
Economic	6									
Collection rates	7									

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Sanitation/sewerage:									
		Energy:									
		Refuse:									

Municipal in-house services	Ref		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		

Municipal in-house services	Ref.		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Sanitation/sewerage:									
		Energy:									
		Refuse:									
-ME			-2022	-2023	-2024	-2025-O	-2025-A	-2025-F	-2020	-2021	-2022

Municipal entity services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
Name of municipal entity		*Water:*									
Name of municipal entity		*Sanitation/sewerage:*									
Name of municipal entity		*Energy:*									
Name of municipal entity		*Refuse:*									
-SP			-2022	-2023	-2024	-2025-O	-2025-A	-2025-F	-2020	-2021	-2022

Services provided by 'external mechanisms'	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
Names of service providers		*Water:*									
Names of service providers		*Sanitation/sewerage:*									
Names of service providers		*Energy:*									
Names of service providers		*Refuse:*									
-FBS			-2025-O	-2025-PA	-2025-AF	-2025-MYC	-2025-UU	-2025-NPG	-2025-OA		-2026-A	-2027-A

Detail of Free Basic Services (FBS) provided			Budget Year 2025/26								Budget Year +1 2026/27	Budget Year +2 2027/28
			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	7 602 940	7 602 940	–	–	–	–	–	–	7 603	8 355 614	9 182 808
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–	7 182	7 182
Water	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)	17 605 940	17 605 940	–	–	–	–	–	–	17 606	18 556 661	19 558 721
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–	7 182	7 182
Sanitation	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	36 708 279	36 708 279	–	–	–	–	–	–	36 708	38 690 526	40 779 815
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–	4 743	4 743
Refuse Removal	Ref.	*Location of households for each type of FBS*										
List type of FBS service		Formal settlements - (removed once a week to indigent households)	23 150 128	23 150 128	–	–	–	–	–	–	23 150	24 400 235	25 717 847
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–	4 743	4 743

WC047 Bitou - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 25/08/2022

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framewo				
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	–	–	–	141 839	141 839	133 355	119 417	95 853
Cash + investments at the yr end less applications - R'000	2	18(1)b	–	–	–	8 346	8 346	(138)	24 637	22 862
Cash year end/monthly employee/supplier payments	3	18(1)b	–	–	–	–	–	–	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	–	–	–	70 713	70 713	–	–	–
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0,0%	0,0%	0,0%	-1,7%	-1,1%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0,0%	0,0%	0,0%	85,8%	85,8%	85,8%	87,1%	87,1%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				3,2%	3,2%	3,2%	3,1%	3,9%
Capital payments % of capital expenditure	8	18(1)c;19				100,0%	100,0%	0,0%	0,0%	0,0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				75,4%	75,4%	70,0%	94,6%	21,3%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0,0%	0,0%	0,0%	0,0%	0,0%
Current consumer debtors % change - incr(decr)	11	18(1)a							33,6%	27,5%
Long term receivables % change - incr(decr)	12	18(1)a							0,0%	0,0%
R&M % of Property Plant & Equipment	13	20(1)(vi)				3,4%	3,4%	3,4%	3,5%	3,2%
Asset renewal % of capital budget	14	20(1)(vi)				1,8%	1,8%	2,5%	7,0%	5,2%

References

1. Positive cash balances indicative of minimum compliance - subject to 2

2. Deduct applications (defined) from cash balances

3. Indicative of sufficient liquidity to meet average monthly operating payments

4. Indicative of funded operational requirements

5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

6. Realistic average cash collection forecasts as % of annual billed revenue

7. Realistic average increase in doubtful debt provision

8. Indicative of planned capital expenditure level & cash payment timing

9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

10. Substantiation of National/Province allocations included in budget

11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)

12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)

13. Indicative of a credible allowance for repairs & maintenance of assets

14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan)

Macro CPIX target						6%	6%	6%	6%	6%
Total service charge revenue						788 446	788 446	788 446	822 379	862 991
Total service charge revenue - previous year								–	788 446	822 379
Provincial government gazetted allocations	–	–	–			–	–	–	–	–
National government DoRA allocations	–	–	–			–	–	–	–	–
Cash receipts from ratepayers						714 647	714 647	714 647	758 385	797 659
Ratepayer & Other revenue						832 540	832 540	832 540	870 847	915 519
Change in debtors									34 148	31 581

WC047 Bitou - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 25/08/2022

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**165 976**	**165 976**	**–**	**–**	**–**	**–**	**165 976**	**171 180**	**177 901**
Operational Revenue:General Revenue:Equitable Share		161 287	161 287	–	–	–	–	161 287	167 903	174 474
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 599	1 599	–	–	–	–	1 599	–	–
Local Government Financial Management Grant [Schedule 5B]		1 900	1 900	–	–	–	–	1 900	2 000	2 100
Municipal Infrastructure Grant [Schedule 5B]		1 190	1 190	–	–	–	–	1 190	1 277	1 328
Provincial Government:		**44 488**	**44 488**	**–**	**–**	**–**	**–**	**44 488**	**33 300**	**30 571**
Capacity Building and Other		44 488	44 488	–	–	–	–	44 488	33 300	30 571
Other grant providers:		583	583	–	–	–	–	583	609	635
Departmental Agencies and Accounts		583	583	–	–	–	–	583	609	635
Total Operating Transfers and Grants	6	**211 047**	**211 047**	**–**	**–**	**–**	**–**	**211 047**	**205 089**	**209 108**
Capital Transfers and Grants										
National Government:		**29 731**	**29 731**	**–**	**–**	**–**	**–**	**29 731**	**34 788**	**33 442**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		3 321	3 321	–	–	–	–	3 321	5 000	5 226
Municipal Infrastructure Grant [Schedule 5B]		22 615	22 615	–	–	–	–	22 615	24 268	25 226
Regional Bulk Infrastructure Grant (Schedule 5B)		3 795	3 795	–	–	–	–	3 795	5 520	2 990
Provincial Government:		**40 735**	**40 735**	**–**	**–**	**–**	**–**	**40 735**	**29 613**	**45 191**
Infrastructure		40 735	40 735	–	–	–	–	40 735	29 613	45 191
Total Capital Transfers and Grants	6	**70 466**	**70 466**	**–**	**–**	**–**	**–**	**70 466**	**64 401**	**78 633**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**281 513**	**281 513**	**–**	**–**	**–**	**–**	**281 513**	**269 490**	**287 741**

WC047 Bitou - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 25/08/2022

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		**13 596**	**13 596**	**–**	**–**	**–**	**–**	**13 596**	**12 591**	**13 178**
Operational Revenue:General Revenue:Equitable Share		8 907	8 907	–	–	–	–	8 907	9 314	9 750
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		1 599	1 599	–	–	–	–	1 599	–	–
Local Government Financial Management Grant [Schedule 5B]		1 900	1 900	–	–	–	–	1 900	2 000	2 100
Municipal Infrastructure Grant [Schedule 5B]		1 190	1 190	–	–	–	–	1 190	1 277	1 328
Provincial Government:		**44 691**	**44 691**	**–**	**–**	**–**	**–**	**44 691**	**33 620**	**31 592**
Capacity Building and Other		44 691	44 691	–	–	–	–	44 691	33 620	31 592
Other grant providers:		583	583	–	–	–	–	583	609	635
Departmental Agencies and Accounts		583	583	–	–	–	–	583	609	635
Total Operating Transfers and Grants	6	**58 870**	**58 870**	**–**	**–**	**–**	**–**	**58 870**	**46 819**	**45 406**
Capital Transfers and Grants										
National Government:		**25 853**	**25 853**	**–**	**–**	**–**	**–**	**25 853**	**30 250**	**29 080**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		2 888	2 888	–	–	–	–	2 888	4 348	4 544
Municipal Infrastructure Grant [Schedule 5B]		19 665	19 665	–	–	–	–	19 665	21 102	21 936
Regional Bulk Infrastructure Grant (Schedule 5B)		3 300	3 300	–	–	–	–	3 300	4 800	2 600
Provincial Government:		**40 735**	**40 735**	**–**	**–**	**–**	**–**	**40 735**	**29 613**	**75 182**
Infrastructure		40 735	40 735	–	–	–	–	40 735	29 613	75 182
Total Capital Transfers and Grants	6	**66 588**	**66 588**	**–**	**–**	**–**	**–**	**66 588**	**59 863**	**104 262**
TOTAL EXPENDITURE OF TRANSFERS & GRANTS		**125 458**	**125 458**	**–**	**–**	**–**	**–**	**125 458**	**106 683**	**149 668**

WC047 Bitou - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 25/08/2022

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F		
Operating transfers and grants:										
National Government										
Balance unspent at beginning of the year		1 142	1 142	–	–	–	–	1 142	5 891	10 831
Current year receipts		(4 689)	(4 689)	–	–	–	–	(4 689)	(3 277)	(3 428)
Conditions met - transferred to revenue		4 689	4 689	–	–	–	–	4 689	3 277	3 428
Closing Balance		1 142	1 142	–	–	–	–	1 142	5 891	10 831
Provincial Government:										
Balance unspent at beginning of the year		58 003	58 003	–	–	–	–	58 003	59 140	59 140
Current year receipts		(44 488)	(44 488)	–	–	–	–	(44 488)	(33 300)	(30 571)
Conditions met - transferred to revenue		44 488	44 488	–	–	–	–	44 488	33 300	30 571
Closing Balance		58 003	58 003	–	–	–	–	58 003	59 140	59 140
District Municipality:										
Other grant providers:										
Balance unspent at beginning of the year		(392)	(392)	–	–	–	–	(392)	(392)	(392)
Current year receipts		(583)	(583)	–	–	–	–	(583)	(609)	(635)
Conditions met - transferred to revenue		583	583	–	–	–	–	583	609	635
Closing Balance		(392)	(392)	–	–	–	–	(392)	(392)	(392)
Total operating transfers and grants revenue		**49 760**	**49 760**	**–**	**–**	**–**	**–**	**49 760**	**37 186**	**34 634**
Total operating transfers and grants - CTBM	2	**58 754**	**58 754**	**–**	**–**	**–**	**–**	**58 754**	**64 640**	**69 580**
Capital transfers and grants:										
National Government										
Balance unspent at beginning of the year		(1 146)	(1 146)	–	–	–	–	(1 146)	(1 146)	(1 146)
Current year receipts		(29 731)	(29 731)	–	–	–	–	(29 731)	(34 788)	(33 442)
Conditions met - transferred to revenue		29 731	29 731	–	–	–	–	29 731	34 788	33 442
Closing Balance		(1 146)	(1 146)	–	–	–	–	(1 146)	(1 146)	(1 146)
Provincial Government:										
Balance unspent at beginning of the year		(26 085)	(26 085)	–	–	–	–	(26 085)	(26 079)	(26 079)
Current year receipts		(40 735)	(40 735)	–	–	–	–	(40 735)	(29 613)	(45 191)
Conditions met - transferred to revenue		40 735	40 735	–	–	–	–	40 735	29 613	45 191
Closing Balance		(26 085)	(26 085)	–	–	–	–	(26 085)	(26 079)	(26 079)
District Municipality:										
Balance unspent at beginning of the year		(120)	(120)	–	–	–	–	(120)	(120)	(120)
Closing Balance		(120)	(120)	–	–	–	–	(120)	(120)	(120)
Other grant providers:										
Closing Balance		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**70 466**	**70 466**	**–**	**–**	**–**	**–**	**70 466**	**64 401**	**78 633**
Total capital transfers and grants - CTBM		**(27 351)**	**(27 351)**	**–**	**–**	**–**	**–**	**(27 351)**	**(27 345)**	**(27 345)**
TOTAL TRANSFERS AND GRANTS REVENUE		**120 226**	**120 226**	**–**	**–**	**–**	**–**	**120 226**	**101 587**	**113 267**
TOTAL TRANSFERS AND GRANTS - CTBM		**31 403**	**31 403**	**–**	**–**	**–**	**–**	**31 403**	**37 294**	**42 234**

WC047 Bitou - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Cash transfers to other municipalities												
Operational	1	5 600	5 600	–	–	–	–	–	–	5 600	5 600	5 600
Total Cash Transfers To Municipalities:		**5 600**	**5 600**	**–**	**–**	**–**	**–**	**–**	**–**	**5 600**	**5 600**	**5 600**
Cash transfers to Entities/Other External Mechanisms												
Cash transfers to other Organs of State												
Cash transfers to other Organisations												
Operational	4	3 733	3 733	–	–	–	–	–	–	3 733	3 751	437
Total Cash Transfers To Organisations		**3 733**	**3 733**	**–**	**–**	**–**	**–**	**–**	**–**	**3 733**	**3 751**	**437**
Cash Transfers to Groups of Individuals												
Operational	4	4 734	4 734	–	–	–	–	–	–	4 734	4 851	4 959
Total Cash Transfers To Groups Of Individuals:		**4 734**	**4 734**	**–**	**–**	**–**	**–**	**–**	**–**	**4 734**	**4 851**	**4 959**
TOTAL CASH TRANSFERS AND GRANTS	5	**14 068**	**14 068**	**–**	**–**	**–**	**–**	**–**	**–**	**14 068**	**14 202**	**10 997**
Non-cash transfers to other municipalities												
Non-cash transfers to Entities/Other External Mechanisms												
Non-cash transfers to other Organs of State												
Non-cash transfers to other Organisations												
Non-cash transfers to Groups of Individuals												
TOTAL TRANSFERS AND GRANTS		**14 068**	**14 068**	**–**	**–**	**–**	**–**	**–**	**–**	**14 068**	**14 202**	**10 997**

WC047 Bitou - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 25/08/2022

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		6 052	6 052			–		–	–	6 052	0,0%
Pension and UIF Contributions		392	392			–		–	–	392	0,0%
Medical Aid Contributions		91	91			–		–	–	91	0,0%
Motor Vehicle Allowance		500	500			–		–	–	500	0,0%
Cellphone Allowance		642	642			–		–	–	642	0,0%
Sub Total - Councillors		**7 676**	**7 676**			**–**		**–**	**–**	**7 676**	
% increase			**0,0%**								**0,0%**
Senior Managers of the Municipality											
Basic Salaries and Wages		11 288	11 288	–		–		–	–	11 288	0,0%
Pension and UIF Contributions		1 564	1 564	–		–		–	–	1 564	0,0%
Medical Aid Contributions		184	184	–		–		–	–	184	0,0%
Performance Bonus		950	950	–		–		–	–	950	0,0%
Motor Vehicle Allowance		1 135	1 135	–		–		–	–	1 135	0,0%
Cellphone Allowance		360	360	–		–		–	–	360	0,0%
Other benefits and allowances		1	1	–		–		–	–	1	0,0%
Payments in lieu of leave		361	361	–		–		–	–	361	0,0%
Acting and post related allowance		2 109	2 109	–		–		–	–	2 109	0,0%
Sub Total - Senior Managers of Municipality		**17 952**	**17 952**	**–**		**–**		**–**	**–**	**17 952**	
% increase			**0,0%**								**0,0%**
Other Municipal Staff											
Basic Salaries and Wages		212 655	212 655	–		–		–	–	212 655	0,0%
Pension and UIF Contributions		37 428	37 428	–		–		–	–	37 428	0,0%
Medical Aid Contributions		24 593	24 593	–		–		–	–	24 593	0,0%
Overtime		15 018	15 018	–		–		–	–	15 018	0,0%
Performance Bonus		16 681	16 681	–		–		–	–	16 681	0,0%
Motor Vehicle Allowance		13 718	13 718	–		–		–	–	13 718	0,0%
Cellphone Allowance		1 879	1 879	–		–		–	–	1 879	0,0%
Housing Allowances		1 006	1 006	–		–		–	–	1 006	0,0%
Other benefits and allowances		13 448	13 448	–		–		–	–	13 448	0,0%
Payments in lieu of leave		7 544	7 544	–		–		–	–	7 544	0,0%
Long service awards		3 132	3 132	–		–		–	–	3 132	0,0%
Post-retirement benefit obligations	5	27 191	27 191	–		–		–	–	27 191	0,0%
Scarcity		1 746	1 746	–		–		–	–	1 746	0,0%
Sub Total - Other Municipal Staff		**376 039**	**376 039**	**–**		**–**		**–**	**–**	**376 039**	
% increase			**0,0%**								**0,0%**
Total Parent Municipality		**401 667**	**401 667**	**–**		**–**		**–**	**–**	**401 667**	**0,0%**
TOTAL SALARY, ALLOWANCES & BENEFITS		**401 667**	**401 667**	**–**		**–**		**–**	**–**	**401 667**	
TOTAL MANAGERS AND STAFF		**393 991**	**393 991**	**–**		**–**		**–**	**–**	**393 991**	**0,0%**

WC047 Bitou - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 25/08/2022

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Council		1 300	–	782	–	–	782	–	–	782	–	–	(519)	3 126	3 250	2 365
Vote 2 - Office of the Municipal Manager		35 152	107	17 109	107	107	17 109	107	107	17 109	107	107	(17 936)	69 295	72 158	75 441
Vote 3 - Community Services		12 051	4 950	12 901	4 950	4 950	12 911	4 950	4 950	12 901	4 950	4 950	5 810	91 224	94 950	99 692
Vote 4 - Corporate Services		0	49	49	49	49	49	49	49	49	49	49	98	585	610	636
Vote 5 - Financial Services		31 036	21 225	23 304	19 325	19 325	23 304	19 325	19 325	23 304	19 325	19 325	11 593	249 715	262 009	275 371
Vote 6 - Economic Development & Planning		435	4 203	12 141	4 203	4 203	12 141	4 203	4 203	12 141	4 203	4 203	15 909	82 184	54 821	70 876
Vote 7 - Engineering Services		55 716	46 288	53 010	46 288	46 288	55 956	46 288	46 288	53 010	46 288	46 288	46 528	588 232	618 896	641 735
Vote 8 - Piblic Safety		66	313	14 039	313	313	14 042	313	313	14 039	313	313	14 288	58 663	61 736	64 938
Total Revenue by Vote		**135 756**	**77 133**	**133 335**	**75 233**	**75 233**	**136 293**	**75 233**	**75 233**	**133 335**	**75 233**	**75 233**	**75 771**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure by Vote																
Vote 1 - Council		656	1 069	1 204	769	769	1 917	769	769	904	769	769	2 105	12 471	12 940	13 535
Vote 2 - Office of the Municipal Manager		1 685	2 599	5 424	2 599	2 842	5 424	2 599	2 599	5 424	2 599	2 599	6 493	42 887	43 733	45 060
Vote 3 - Community Services		4 606	10 113	10 904	10 113	10 113	11 117	10 113	10 113	10 904	10 113	10 113	23 397	131 718	131 242	135 857
Vote 4 - Corporate Services		4 828	9 062	9 062	9 062	9 062	9 062	9 062	9 062	9 062	9 062	9 062	13 297	108 746	111 269	116 019
Vote 5 - Financial Services		2 909	2 532	2 610	2 532	2 689	2 610	2 532	2 532	2 610	2 532	2 532	41 464	70 080	66 443	68 469
Vote 6 - Economic Development & Planning		2 229	7 791	8 187	7 791	7 791	8 387	7 791	7 791	8 187	7 791	7 791	13 950	95 472	84 184	79 542
Vote 7 - Engineering Services		6 640	40 574	40 582	40 574	40 574	40 582	40 574	40 574	40 582	40 574	40 574	72 712	485 120	517 349	548 466
Vote 8 - Piblic Safety		4 518	19 724	(7 997)	19 724	19 724	(7 995)	19 724	19 724	(7 997)	19 724	19 724	7 219	125 814	124 149	123 765
Total Expenditure by Vote		**28 070**	**93 464**	**69 976**	**93 164**	**93 564**	**71 104**	**93 164**	**93 164**	**69 676**	**93 164**	**93 164**	**180 637**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit)		**107 686**	**(16 331)**	**63 359**	**(17 931)**	**(18 331)**	**65 190**	**(17 931)**	**(17 931)**	**63 659**	**(17 931)**	**(17 931)**	**(104 866)**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 25/08/2022

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
Governance and administration		**67 498**	**21 437**	**41 300**	**19 537**	**19 537**	**41 301**	**19 537**	**19 537**	**41 300**	**19 537**	**19 537**	**(6 661)**	**323 396**	**338 743**	**354 573**
Executive and council		36 453	107	17 891	107	107	17 892	107	107	17 891	107	107	(18 454)	72 422	75 409	77 807
Finance and administration		31 046	21 330	23 409	19 430	19 430	23 409	19 430	19 430	23 409	19 430	19 430	11 793	250 974	263 333	276 766
Community and public safety		**76**	**3 745**	**28 556**	**3 745**	**3 745**	**28 559**	**3 745**	**3 745**	**28 556**	**3 745**	**3 745**	**32 227**	**144 187**	**121 470**	**141 045**
Community and social services		10	11	3 217	11	11	3 217	11	11	3 217	11	11	3 218	12 958	12 985	13 763
Sport and recreation		0	26	26	26	26	26	26	26	26	26	26	53	318	335	353
Public safety		66	313	14 039	313	313	14 042	313	313	14 039	313	313	14 288	58 663	61 736	64 938
Housing		–	3 395	11 273	3 395	3 395	11 273	3 395	3 395	11 273	3 395	3 395	14 668	72 249	46 413	61 991
Economic and environmental services		**424**	**2 704**	**2 704**	**2 704**	**2 704**	**5 659**	**2 704**	**2 704**	**2 704**	**2 704**	**2 704**	**7 940**	**38 363**	**41 320**	**40 016**
Planning and development		424	2 694	2 694	2 694	2 694	5 649	2 694	2 694	2 694	2 694	2 694	7 919	38 233	37 690	39 870
Road transport		–	11	11	11	11	11	11	11	11	11	11	22	130	3 630	146
Trading services		**67 757**	**49 205**	**60 673**	**49 205**	**49 205**	**60 673**	**49 205**	**49 205**	**60 673**	**49 205**	**49 205**	**42 122**	**636 335**	**666 392**	**694 885**
Energy sources		29 028	24 818	31 540	24 818	24 818	31 540	24 818	24 818	31 540	24 818	24 818	27 330	324 704	338 341	353 718
Water management		18 647	10 781	10 781	10 781	10 781	10 781	10 781	10 781	10 781	10 781	10 781	2 916	129 374	137 108	140 981
Waste water management		8 041	8 694	8 694	8 694	8 694	8 694	8 694	8 694	8 694	8 694	8 694	9 347	104 327	109 332	114 610
Waste management		12 041	4 912	9 657	4 912	4 912	9 657	4 912	4 912	9 657	4 912	4 912	2 529	77 929	81 611	85 575
Other		1	42	101	42	42	101	**42**	**42**	**101**	**42**	**42**	**142**	**741**	**506**	**536**
Total Revenue - Functional		**135 756**	**77 133**	**133 335**	**75 233**	**75 233**	**136 293**	**75 233**	**75 233**	**133 335**	**75 233**	**75 233**	**75 771**	**1 143 023**	**1 168 430**	**1 231 054**
Expenditure - Functional																
Governance and administration		**9 814**	**16 177**	**19 222**	**15 877**	**16 277**	**19 938**	**15 877**	**15 877**	**18 922**	**15 877**	**15 877**	**65 463**	**245 199**	**246 550**	**255 350**
Executive and council		1 896	3 273	5 982	2 973	2 973	6 696	2 973	2 973	5 682	2 973	2 973	8 001	49 365	49 242	50 462
Finance and administration		7 607	12 337	12 673	12 337	12 495	12 675	12 337	12 337	12 673	12 337	12 337	56 638	188 785	190 401	197 753
Internal audit		311	567	567	567	810	567	567	567	567	567	567	823	7 048	6 907	7 135
Community and public safety		**6 933**	**17 436**	**18 711**	**17 436**	**17 436**	**18 923**	**17 436**	**17 436**	**18 711**	**17 436**	**17 436**	**29 435**	**214 766**	**201 475**	**200 123**
Community and social services		1 421	2 937	3 180	2 937	2 937	3 393	2 937	2 937	3 180	2 937	2 937	4 916	36 652	36 858	36 722
Sport and recreation		1 192	2 328	2 678	2 328	2 328	2 678	2 328	2 328	2 678	2 328	2 328	3 815	29 339	29 847	30 800
Public safety		3 984	8 961	9 264	8 961	8 961	9 264	8 961	8 961	9 264	8 961	8 961	14 242	108 748	107 187	106 387
Housing		335	3 209	3 588	3 209	3 209	3 588	3 209	3 209	3 588	3 209	3 209	6 462	40 028	27 583	26 214
Economic and environmental services		**3 950**	**8 688**	**8 703**	**8 688**	**8 688**	**8 703**	**8 688**	**8 688**	**8 703**	**8 688**	**8 688**	**13 443**	**104 314**	**108 387**	**107 874**
Planning and development		3 176	5 564	5 580	5 564	5 564	5 580	5 564	5 564	5 580	5 564	5 564	7 969	66 834	64 856	64 542
Road transport		774	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	3 123	5 473	37 480	43 531	43 332
Trading services		**7 099**	**40 677**	**40 877**	**40 677**	**40 677**	**40 877**	**40 677**	**40 677**	**40 877**	**40 677**	**40 677**	**79 421**	**493 887**	**520 545**	**552 798**
Energy sources		1 926	26 449	26 449	26 449	26 449	26 449	26 449	26 449	26 449	26 449	26 449	37 046	303 462	319 945	349 114
Water management		1 789	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	4 916	16 853	67 798	73 726	77 708
Waste water management		1 477	4 474	4 474	4 474	4 474	4 474	4 474	4 474	4 474	4 474	4 474	10 781	56 995	59 747	57 050
Waste management		1 907	4 838	5 038	4 838	4 838	5 038	4 838	4 838	5 038	4 838	4 838	14 741	65 632	67 127	68 925
Other		274	10 487	(17 537)	10 487	10 487	(17 337)	10 487	10 487	(17 537)	10 487	10 487	(7 125)	14 144	14 351	14 568
Total Expenditure - Functional		**28 070**	**93 464**	**69 976**	**93 164**	**93 564**	**71 104**	**93 164**	**93 164**	**69 676**	**93 164**	**93 164**	**180 637**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/ (Deficit) 1.		**107 686**	**(16 331)**	**63 359**	**(17 931)**	**(18 331)**	**65 190**	**(17 931)**	**(17 931)**	**63 659**	**(17 931)**	**(17 931)**	**(104 866)**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 25/08/2022

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		21 752	24 260	24 260	24 260	24 260	24 260	24 260	24 260	24 260	24 260	24 260	26 767	291 114	302 005	315 893
Service charges - Water		7 789	8 456	8 456	8 456	8 456	8 456	8 456	8 456	8 456	8 456	8 456	9 122	101 466	106 931	112 674
Service charges - Waste Water Management		6 867	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 727	6 588	80 729	85 108	89 651
Service charges - Waste Management		4 391	4 404	4 404	4 404	4 404	4 404	4 404	4 404	4 404	4 404	4 404	4 418	52 852	55 710	58 717
Sale of Goods and Rendering of Services		448	665	669	665	665	669	665	665	669	665	665	887	8 000	8 255	8 673
Agency services		–	222	222	222	222	222	222	222	222	222	222	444	2 663	2 726	2 786
Interest earned from Receivables		1 898	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	429	13 965	13 205	12 490
Interest earned from Current and Non Current Assets		393	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 702	12 573	12 698	13 333
Rental from Fixed Assets		148	111	171	111	111	171	111	111	171	111	111	134	1 569	1 663	1 760
Licence and permits		72	55	55	55	55	58	55	55	55	55	55	40	665	704	736
Special rating areas		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		29	70	70	70	70	3 016	70	70	70	70	70	3 057	6 728	5 572	6 378
Non-Exchange Revenue																
Property rates		23 168	17 881	17 881	17 881	17 881	17 881	17 881	17 881	17 881	17 881	17 881	12 595	214 575	225 940	237 689
Surcharges and Taxes		133	129	129	129	129	129	129	129	129	129	129	125	1 547	1 861	2 213
Fines, penalties and forfeits		7	3	13 751	3	3	13 751	3	3	13 751	3	3	13 747	55 024	57 971	61 116
Licences or permits		–	68	68	68	68	68	68	68	68	68	68	136	819	846	854
Transfer and subsidies - Operational		67 203	4 564	46 954	2 664	2 664	46 963	2 664	2 664	46 954	2 664	2 664	(17 576)	211 047	205 089	209 108
Interest		391	203	203	203	203	203	203	203	203	203	203	14	2 433	2 189	1 970
Operational Revenue		1 067	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 232	1 398	14 788	15 555	16 381
Total Revenue		**135 756**	**71 261**	**127 462**	**69 361**	**69 361**	**130 421**	**69 361**	**69 361**	**127 462**	**69 361**	**69 361**	**64 027**	**1 072 557**	**1 104 029**	**1 152 420**
Expenditure By Type																
Employee related costs		25 245	32 776	32 806	32 776	33 177	32 806	32 776	32 776	32 806	32 776	32 776	40 494	393 991	405 870	425 517
Remuneration of councillors		608	640	640	640	640	640	640	640	640	640	640	672	7 676	8 037	8 415
Bulk purchases - electricity		–	20 869	20 869	20 869	20 869	20 869	20 869	20 869	20 869	20 869	20 869	41 737	250 425	263 847	280 180
Inventory consumed		430	1 737	1 798	1 737	1 737	1 816	1 737	1 737	1 798	1 737	1 737	3 124	21 128	22 358	20 568
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	24 450	24 450	24 319	32 166
Depreciation and amortisation		–	3 523	3 523	3 523	3 523	3 523	3 523	3 523	3 523	3 523	3 523	7 048	42 281	43 749	45 293
Interest		–	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	2 674	16 046	21 171	27 178
Contracted services		29	10 744	12 182	10 744	10 744	12 585	10 744	10 744	12 182	10 744	10 744	23 302	135 492	117 840	111 673
Transfers and subsidies		–	1 256	1 306	956	956	1 906	956	956	1 006	956	956	2 861	14 068	14 202	10 997
Irrecoverable debts written off		408	5 137	5 137	5 137	5 137	5 137	5 137	5 137	5 137	5 137	5 137	9 867	61 650	61 550	59 880
Operational costs		1 351	7 747	10 707	7 747	7 747	10 815	7 747	7 747	10 707	7 747	7 747	17 295	105 104	108 365	108 846
Other Losses		–	7 697	(20 330)	7 697	7 697	(20 330)	7 697	7 697	(20 330)	7 697	7 697	7 112	–	–	–
Total Expenditure		**28 070**	**93 464**	**69 976**	**93 164**	**93 564**	**71 104**	**93 164**	**93 164**	**69 676**	**93 164**	**93 164**	**180 637**	**1 072 310**	**1 091 308**	**1 130 713**
Surplus/(Deficit)		**107 686**	**(22 203)**	**57 487**	**(23 803)**	**(24 203)**	**59 318**	**(23 803)**	**(23 803)**	**57 787**	**(23 803)**	**(23 803)**	**(116 610)**	**247**	**12 721**	**21 708**
Transfers and subsidies - capital (monetary allocations)		–	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	(5 872)	129 187	70 466	64 401	78 633
Surplus/(Deficit) after capital transfers & contributions		**107 686**	**(28 075)**	51 615	**(29 675)**	**(30 075)**	**53 445**	**(29 675)**	**(29 675)**	**51 915**	**(29 675)**	**(29 675)**	**12 577**	**70 713**	**77 122**	**100 341**
Surplus/(Deficit) after income tax		**107 686**	**(28 075)**	**51 615**	**(29 675)**	**(30 075)**	**53 445**	**(29 675)**	**(29 675)**	**51 915**	**(29 675)**	**(29 675)**	**12 577**	**70 713**	**77 122**	**100 341**
Surplus/(Deficit) attributable to municipality		**107 686**	**(28 075)**	51 615	**(29 675)**	**(30 075)**	**53 445**	**(29 675)**	**(29 675)**	**51 915**	**(29 675)**	**(29 675)**	**12 577**	**70 713**	**77 122**	**100 341**
Surplus/(Deficit) after capital transfers & contributions		**107 686**	**(28 075)**	**51 615**	**(29 675)**	**(30 075)**	**53 445**	**(29 675)**	**(29 675)**	**51 915**	**(29 675)**	**(29 675)**	**12 577**	**70 713**	**77 122**	**100 341**

WC047 Bitou - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 25/08/2022

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
Cash Receipts By Source	1															
Property rates		59	12 648	22 136	13 806	12 902	19 290	13 903	16 906	20 857	11 401	14 623	34 522	193 054	203 509	214 306
Service charges - electricity revenue		–	22 771	22 771	22 771	22 771	22 771	22 771	22 771	22 771	22 771	22 771	45 543	273 255	288 662	302 408
Service charges - water revenue		–	7 611	7 611	7 611	4 611	7 611	9 611	7 611	7 611	8 611	7 611	15 222	91 334	98 391	103 675
Service charges - sanitation revenue		–	6 055	6 055	6 055	6 055	6 055	6 055	6 055	6 055	6 055	6 055	12 109	72 656	78 299	82 479
Service charges - refuse		–	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	3 964	7 928	47 567	51 253	54 019
Rental of facilities and equipment		–	167	227	167	167	227	167	167	227	167	167	394	2 245	2 379	2 519
Interest earned - external investments		–	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	2 095	12 573	12 698	13 333
Fines, penalties and forfeits		–	2 097	2 118	2 097	2 097	2 118	2 097	2 097	2 118	2 097	2 097	4 214	25 244	26 537	28 441
Licences and permits		–	117	117	117	117	120	117	117	117	117	117	236	1 408	1 470	1 505
Transfer receipts - operational		375	4 382	47 317	2 482	2 482	47 317	2 482	2 482	47 317	2 482	2 482	49 443	211 047	205 089	209 108
Other revenue		–	657	657	657	657	658	657	657	657	657	657	1 315	7 886	7 885	8 306
Cash Receipts by Source		**434**	**61 516**	**114 020**	**60 775**	**56 871**	**111 178**	**62 872**	**63 874**	**112 741**	**59 370**	**61 592**	**173 023**	**938 267**	**976 173**	**1 020 100**
Other Cash Flows by Source																
Transfers receipts - capital		–	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	5 872	11 744	70 466	64 401	78 633
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	64 400	64 400	74 808	43 400
Total Cash Receipts by Source		**434**	**67 389**	**119 892**	**66 647**	**62 743**	**117 050**	**68 744**	**69 747**	**118 613**	**65 242**	**67 464**	**249 167**	**1 073 133**	**1 115 381**	**1 142 133**
Cash Payments by Type																
Employee related costs		25 975	28 737	29 021	28 737	28 737	29 021	28 737	28 737	29 021	28 737	28 737	31 782	345 981	356 982	373 726
Remuneration of councillors		–	640	640	640	640	640	640	640	640	640	640	1 281	7 685	8 047	8 425
Finance charges		–	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	2 674	16 046	21 171	27 178
Bulk purchases - Electricity		–	17 780	20 034	19 032	30 051	15 526	17 530	18 531	18 031	24 542	25 042	44 325	250 425	263 847	280 180
Acquisitions - water & other inventory		–	1 806	1 806	1 806	1 806	1 806	1 806	1 806	1 806	1 806	1 806	3 612	21 673	23 026	18 928
Contracted services		–	11 018	11 018	11 018	11 018	11 018	11 018	11 018	11 018	11 018	11 018	22 035	132 212	115 500	108 131
Transfers and grants - other municipalities		–	–	–	–	–	–	–	–	–	–	–	5 600	5 600	5 600	5 600
Transfers and grants - other		–	–	213	–	–	3 029	–	–	213	–	–	3 329	6 783	6 898	3 692
Other expenditure		45 673	8 344	9 881	8 344	8 344	9 881	8 344	8 344	9 881	8 344	8 344	(27 448)	106 272	123 157	128 876
Cash Payments by Type		**71 648**	**69 662**	**73 949**	**70 915**	**81 933**	**72 258**	**69 412**	**70 414**	**71 946**	**76 424**	**76 925**	**87 192**	**892 678**	**924 229**	**954 736**
Other Cash Flows/Payments by Type																
Capital assets		–	15 866	15 866	15 866	15 866	15 866	15 866	15 866	15 866	15 866	15 866	31 732	190 392	180 363	183 490
Repayment of borrowing		–	–	–	–	–	10 170	–	–	–	–	–	10 170	20 340	22 927	25 672
Total Cash Payments by Type		**71 648**	**85 528**	**89 815**	**86 781**	**97 799**	**98 295**	**85 278**	**86 280**	**87 812**	**92 290**	**92 791**	**129 094**	**1 103 410**	**1 127 519**	**1 163 898**
NET INCREASE/(DECREASE) IN CASH HELD		**(71 214)**	**(18 140)**	**30 077**	**(20 133)**	**(35 056)**	**18 755**	**(16 534)**	**(16 533)**	**30 801**	**(27 048)**	**(25 326)**	**120 073**	**(30 277)**	**(12 138)**	**(21 765)**
Cash/cash equivalents at the month/year beginning:		165 432	94 218	76 078	106 155	86 022	50 966	69 721	53 188	36 655	67 456	40 408	15 082	165 432	135 155	123 017
Cash/cash equivalents at the month/year end:		94 218	76 078	106 155	86 022	50 966	69 721	53 188	36 655	67 456	40 408	15 082	135 155	135 155	123 017	101 253

WC047 Bitou - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 25/08/2022

Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 3 - Community Services		–	64	64	64	64	64	64	64	64	64	64	129	772	8 500	6 500
Vote 4 - Corporate Services		–	20	20	20	20	20	20	20	20	20	20	40	239	60	30
Vote 7 - Engineering Services		1 504	11 140	11 140	11 140	11 140	11 140	11 140	11 140	11 140	11 140	11 140	22 330	135 235	133 671	137 522
Vote 8 - Piblic Safety		–	102	102	102	102	102	102	102	102	102	102	205	1 230	1 050	1 100
Capital Multi-year expenditure sub-total	3	**1 504**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	**11 327**	22 704	137 475	143 281	145 152
Single-year expenditure appropriation																
Vote 2 - Office of the Municipal Manager		–	8	8	8	8	8	8	8	8	8	8	16	96	–	–
Vote 3 - Community Services		–	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	2 609	15 652	11 086	1 563
Vote 4 - Corporate Services		–	171	171	171	171	171	171	171	171	171	171	342	2 052	1 046	716
Vote 5 - Financial Services		–	3	3	3	3	3	3	3	3	3	3	7	39	–	–
Vote 7 - Engineering Services		–	2 805	2 805	2 805	2 805	2 805	2 805	2 805	2 805	2 805	2 805	5 610	33 661	19 950	29 460
Vote 8 - Piblic Safety		–	118	118	118	118	118	118	118	118	118	118	236	1 417	5 000	6 600
Capital single-year expenditure sub-total	3	**–**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	**4 410**	8 820	52 917	37 082	38 338
Total Capital Expenditure	2	**1 504**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**31 524**	**190 392**	**180 363**	**183 490**

WC047 Bitou - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 25/08/2022

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		**–**	**257**	**257**	**257**	**257**	**257**	**257**	**257**	**257**	**257**	**257**	**513**	**3 078**	**3 806**	**846**
Executive and council		–	8	8	8	8	8	8	8	8	8	8	16	96	–	–
Finance and administration		–	249	249	249	249	249	249	249	249	249	249	497	2 982	3 806	846
Community and public safety		**–**	**946**	**946**	**946**	**946**	**946**	**946**	**946**	**946**	**946**	**946**	**1 891**	**11 347**	**20 636**	**12 763**
Community and social services		–	121	121	121	121	121	121	121	121	121	121	242	1 452	–	–
Sport and recreation		–	642	642	642	642	642	642	642	642	642	642	1 283	7 700	14 586	5 063
Public safety		–	183	183	183	183	183	183	183	183	183	183	366	2 195	6 050	7 700
Economic and environmental services		**–**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**3 241**	**6 483**	**38 898**	**34 046**	**70 163**
Planning and development		–	4	4	4	4	4	4	4	4	4	4	8	50	50	50
Road transport		–	3 237	3 237	3 237	3 237	3 237	3 237	3 237	3 237	3 237	3 237	6 475	38 848	33 996	70 113
Trading services		**–**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**11 293**	**24 141**	**137 069**	**121 875**	**99 718**
Energy sources		–	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	2 717	6 988	34 156	41 763	13 544
Water management		–	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	4 624	9 247	55 484	42 467	44 772
Waste water management		–	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	3 355	6 710	40 258	34 646	38 402
Waste management		–	598	598	598	598	598	598	598	598	598	598	1 195	7 172	3 000	3 000
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional		**–**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**15 736**	**33 028**	**190 392**	**180 363**	**183 490**

WC047 Bitou - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on new assets by Asset Class/Sub-class												
Infrastructure		**96 116**	**96 116**	**–**	**–**	**–**	**–**	**2 434**	**2 434**	**98 550**	**82 125**	**111 174**
Roads Infrastructure		17 269	17 269	–	–	–	–	–	–	17 269	12 245	40 591
Roads		16 769	16 769	–	–	–	–	–	–	16 769	12 245	39 091
Road Structures		500	500	–	–	–	–	–	–	500	–	1 500
Electrical Infrastructure		24 768	24 768	–	–	–	–	1 857	1 857	26 625	33 382	9 544
Power Plants		1 188	1 188	–	–	–	–	28	28	1 216	–	–
MV Substations		12 272	12 272	–	–	–	–	760	760	13 032	24 018	5 000
MV Networks		11 308	11 308	–	–	–	–	1 068	1 068	12 376	5 568	4 544
Capital Spares		–	–	–	–	–	–	–	–	–	3 796	–
Water Supply Infrastructure		32 446	32 446	–	–	–	–	–	–	32 446	21 568	25 257
Dams and Weirs		3 300	3 300	–	–	–	–	–	–	3 300	4 800	2 600
Boreholes		2 500	2 500	–	–	–	–	–	–	2 500	7 500	5 000
Pump Stations		–	–	–	–	–	–	–	–	–	2 100	2 150
Water Treatment Works		17 588	17 588	–	–	–	–	–	–	17 588	–	–
Distribution		8 809	8 809	–	–	–	–	–	–	8 809	6 903	15 226
Capital Spares		250	250	–	–	–	–	–	–	250	265	281
Sanitation Infrastructure		21 512	21 512	–	–	–	–	506	506	22 018	14 870	35 752
Pump Station		350	350	–	–	–	–	–	–	350	350	–
Reticulation		11 632	11 632	–	–	–	–	–	–	11 632	7 565	25 399
Waste Water Treatment Works		2 675	2 675	–	–	–	–	–	–	2 675	2 800	–
Outfall Sewers		655	655	–	–	–	–	–	–	655	655	8 353
Capital Spares		6 200	6 200	–	–	–	–	506	506	6 706	3 500	2 000
Solid Waste Infrastructure		–	–	–	–	–	–	72	72	72	–	–
Waste Transfer Stations		–	–	–	–	–	–	72	72	72	–	–
Information and Communication Infrastructure		120	120	–	–	–	–	–	–	120	60	30
Distribution Layers		120	120	–	–	–	–	–	–	120	60	30
Community Assets		**6 200**	**6 200**	**–**	**–**	**–**	**–**	**–**	**–**	6 200	**3 500**	**3 500**
Community Facilities		6 200	6 200	–	–	–	–	–	–	6 200	3 500	3 500
Cemeteries/Crematoria		600	600	–	–	–	–	–	–	600	3 500	3 500
Public Ablution Facilities		5 600	5 600	–	–	–	–	–	–	5 600	–	–
Other assets		**1 500**	**1 500**	**–**	**–**	**–**	**–**	**79**	**79**	1 579	**1 500**	**1 500**
Operational Buildings		**1 500**	**1 500**	**–**	**–**	**–**	**–**	**79**	**79**	**1 579**	**1 500**	**1 500**
Yards		–	–	–	–	–	–	25	25	25	–	–
Capital Spares		1 500	1 500	–	–	–	–	55	55	1 555	1 500	1 500
Computer Equipment		**1 219**	**1 219**	**–**	**–**	**–**	**–**	**–**	**–**	**1 219**	**621**	**1 078**
Computer Equipment		1 219	1 219	–	–	–	–	–	–	1 219	621	1 078
Furniture and Office Equipment		**507**	**507**	**–**	**–**	**–**	**–**	**174**	**174**	**681**	**100**	**100**
Furniture and Office Equipment		507	507	–	–	–	–	174	174	681	100	100
Machinery and Equipment		**4 572**	**4 572**	**–**	**–**	**–**	**–**	**–**	**–**	**4 572**	**3 625**	**3 511**
Machinery and Equipment		4 572	4 572	–	–	–	–	–	–	4 572	3 625	3 511
Transport Assets		**4 300**	**4 300**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**13 350**	**6 500**
Transport Assets		4 300	4 300	–	–	–	–	–	–	4 300	13 350	6 500
Total Capital Expenditure on new assets *to be adjusted*	1	**114 414**	**114 414**	**–**	**–**	**–**	**–**	**2 688**	**2 688**	**117 102**	**104 821**	**127 363**

WC047 Bitou - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		**200**	**200**	**–**	**–**	**–**	**–**	**1 040**	**1 040**	**1 240**	**2 987**	**1 250**
Roads Infrastructure		200	200	–	–	–	–	–	–	200	1 250	1 250
Road Structures		200	200	–	–	–	–	–	–	200	1 250	1 250
Electrical Infrastructure		–	–	–	–	–	–	1 040	1 040	1 040	1 737	–
MV Substations		–	–	–	–	–	–	–	–	–	772	–
MV Networks		–	–	–	–	–	–	1 040	1 040	1 040	965	–
Community Assets		**100**	**100**	**–**	**–**	**–**	**–**	**–**	**–**	100	**2 000**	**–**
Community Facilities		100	100	–	–	–	–	–	–	100	2 000	–
Halls		100	100	–	–	–	–	–	–	100	2 000	–
Other assets		**2 000**	**2 000**	**–**	**–**	**–**	**–**	**432**	**432**	2 432	**2 950**	**2 100**
Operational Buildings		**2 000**	**2 000**	**–**	**–**	**–**	**–**	**432**	**432**	**2 432**	**2 950**	**2 100**
Yards		2 000	2 000	–	–	–	–	–	–	2 000	2 000	2 100
Capital Spares		–	–	–	–	–	–	432	432	432	950	–
Computer Equipment		**1 021**	**1 021**	**–**	**–**	**–**	**–**	**–**	**–**	**1 021**	**425**	**138**
Computer Equipment		1 021	1 021	–	–	–	–	–	–	1 021	425	138
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 300**	**6 000**
Transport Assets		–	–	–	–	–	–	–	–	–	4 300	6 000
Total Capital Expenditure on renewal of existing assets *to be adjusted*	1	**3 321**	**3 321**	**–**	**–**	**–**	**–**	**1 472**	**1 472**	**4 793**	**12 662**	**9 488**

WC047 Bitou - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		**24 163**	**24 163**	**–**	**–**	**–**	**–**	**–**	**–**	**24 163**	**28 889**	**26 949**
Roads Infrastructure		7 563	7 563	–	–	–	–	–	–	7 563	11 529	8 841
Roads		7 563	7 563	–	–	–	–	–	–	7 563	10 979	8 341
Road Furniture		–	–	–	–	–	–	–	–	–	550	500
Storm water Infrastructure		800	800	–	–	–	–	–	–	800	840	882
Storm water Conveyance		800	800	–	–	–	–	–	–	800	840	882
Electrical Infrastructure		10 033	10 033	–	–	–	–	–	–	10 033	10 509	10 855
Power Plants		316	316	–	–	–	–	–	–	316	351	372
HV Switching Station		2 077	2 077	–	–	–	–	–	–	2 077	2 308	2 423
MV Substations		7 640	7 640	–	–	–	–	–	–	7 640	7 850	8 060
Water Supply Infrastructure		2 994	2 994	–	–	–	–	–	–	2 994	3 119	3 305
Dams and Weirs		18	18	–	–	–	–	–	–	18	20	21
Boreholes		1 283	1 283	–	–	–	–	–	–	1 283	1 335	1 414
Pump Stations		22	22	–	–	–	–	–	–	22	24	25
Water Treatment Works		1 648	1 648	–	–	–	–	–	–	1 648	1 717	1 820
Distribution		22	22	–	–	–	–	–	–	22	24	25
Sanitation Infrastructure		2 773	2 773	–	–	–	–	–	–	2 773	2 893	3 066
Pump Station		2 593	2 593	–	–	–	–	–	–	2 593	2 702	2 864
Reticulation		180	180	–	–	–	–	–	–	180	191	202
Community Assets		**4 078**	**4 078**	**–**	**–**	**–**	**–**	**–**	**–**	4 078	**4 338**	**4 462**
Community Facilities		3 117	3 117	–	–	–	–	–	–	3 117	3 342	3 442
Halls		410	410	–	–	–	–	–	–	410	565	568
Centres		1 891	1 891	–	–	–	–	–	–	1 891	1 958	2 049
Fire/Ambulance Stations		637	637	–	–	–	–	–	–	637	640	645
Cemeteries/Crematoria		180	180	–	–	–	–	–	–	180	180	180
Sport and Recreation Facilities		**961**	**961**	**–**	**–**	**–**	**–**	**–**	**–**	**961**	**996**	**1 020**
Indoor Facilities		30	30	–	–	–	–	–	–	30	33	35
Outdoor Facilities		931	931	–	–	–	–	–	–	931	963	985
Other assets		**6 160**	**6 160**	**–**	**–**	**–**	**–**	**–**	**–**	6 160	**6 989**	**7 534**
Operational Buildings		**6 160**	**6 160**	**–**	**–**	**–**	**–**	**–**	**–**	**6 160**	**6 989**	**7 534**
Municipal Offices		6 160	6 160	–	–	–	–	–	–	6 160	6 989	7 534
Intangible Assets		**10 666**	**10 666**	**–**	**–**	**–**	**–**	**–**	**–**	**10 666**	**11 135**	**11 625**
Licences and Rights		**10 666**	**10 666**	**–**	**–**	**–**	**–**	**–**	**–**	**10 666**	**11 135**	**11 625**
Computer Software and Applications		10 666	10 666	–	–	–	–	–	–	10 666	11 135	11 625
Furniture and Office Equipment		**5**	**5**	**–**	**–**	**–**	**–**	**–**	**–**	**5**	**6**	**7**
Furniture and Office Equipment		5	5	–	–	–	–	–	–	5	6	7
Machinery and Equipment		**1 848**	**1 848**	**–**	**–**	**–**	**–**	**–**	**–**	**1 848**	**1 856**	**2 070**
Machinery and Equipment		1 848	1 848	–	–	–	–	–	–	1 848	1 856	2 070
Transport Assets		**1 639**	**1 639**	**–**	**–**	**–**	**–**	**–**	**–**	**1 639**	**1 677**	**1 698**
Transport Assets		1 639	1 639	–	–	–	–	–	–	1 639	1 677	1 698
Total Repairs and Maintenance Expenditure to be adjusted	1	**48 559**	**48 559**	**–**	**–**	**–**	**–**	**–**	**–**	**48 559**	**54 890**	**54 345**

WC047 Bitou - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Depreciation by Asset Class/Sub-class												
Infrastructure		**30 764**	**30 764**	**–**	**–**	**–**	**–**	**–**	**–**	**30 764**	**31 840**	**32 955**
Roads Infrastructure		7 472	7 472	–	–	–	–	–	–	7 472	7 733	8 004
Roads		6 731	6 731	–	–	–	–	–	–	6 731	6 967	7 211
Road Structures		740	740	–	–	–	–	–	–	740	766	793
Storm water Infrastructure		1 732	1 732	–	–	–	–	–	–	1 732	1 792	1 855
Drainage Collection		342	342	–	–	–	–	–	–	342	354	366
Storm water Conveyance		1 390	1 390	–	–	–	–	–	–	1 390	1 438	1 488
Electrical Infrastructure		5 165	5 165	–	–	–	–	–	–	5 165	5 346	5 533
MV Substations		985	985	–	–	–	–	–	–	985	1 019	1 055
MV Networks		2 157	2 157	–	–	–	–	–	–	2 157	2 232	2 310
LV Networks		1 997	1 997	–	–	–	–	–	–	1 997	2 066	2 139
Capital Spares		27	27	–	–	–	–	–	–	27	28	29
Water Supply Infrastructure		8 393	8 393	–	–	–	–	–	–	8 393	8 687	8 991
Boreholes		450	450	–	–	–	–	–	–	450	465	482
Reservoirs		1 652	1 652	–	–	–	–	–	–	1 652	1 710	1 770
Pump Stations		2 013	2 013	–	–	–	–	–	–	2 013	2 083	2 156
Water Treatment Works		2 742	2 742	–	–	–	–	–	–	2 742	2 838	2 937
Bulk Mains		864	864	–	–	–	–	–	–	864	894	925
Distribution		673	673	–	–	–	–	–	–	673	696	721
Sanitation Infrastructure		6 302	6 302	–	–	–	–	–	–	6 302	6 522	6 750
Pump Station		3 837	3 837	–	–	–	–	–	–	3 837	3 971	4 110
Reticulation		931	931	–	–	–	–	–	–	931	963	997
Waste Water Treatment Works		1 184	1 184	–	–	–	–	–	–	1 184	1 226	1 269
Outfall Sewers		350	350	–	–	–	–	–	–	350	362	375
Solid Waste Infrastructure		1 159	1 159	–	–	–	–	–	–	1 159	1 199	1 241
Landfill Sites		275	275	–	–	–	–	–	–	275	284	294
Waste Transfer Stations		884	884	–	–	–	–	–	–	884	915	947
Information and Communication Infrastructure		543	543	–	–	–	–	–	–	543	562	581
Data Centres		285	285	–	–	–	–	–	–	285	295	305
Core Layers		26	26	–	–	–	–	–	–	26	27	28
Distribution Layers		232	232	–	–	–	–	–	–	232	240	248
Community Assets		**3 210**	**3 210**	**–**	**–**	**–**	**–**	**–**	**–**	3 210	**3 322**	**3 441**
Community Facilities		1 895	1 895	–	–	–	–	–	–	1 895	1 962	2 033
Halls		84	84	–	–	–	–	–	–	84	86	89
Centres		426	426	–	–	–	–	–	–	426	441	456
Clinics/Care Centres		3	3	–	–	–	–	–	–	3	3	4
Testing Stations		66	66	–	–	–	–	–	–	66	69	71
Libraries		706	706	–	–	–	–	–	–	706	731	756
Cemeteries/Crematoria		20	20	–	–	–	–	–	–	20	20	21
Public Open Space		168	168	–	–	–	–	–	–	168	173	182
Public Ablution Facilities		83	83	–	–	–	–	–	–	83	85	88
Airports		341	341	–	–	–	–	–	–	341	353	365
Sport and Recreation Facilities		**1 314**	**1 314**	**–**	**–**	**–**	**–**	**–**	**–**	**1 314**	**1 360**	**1 408**
Outdoor Facilities		1 314	1 314	–	–	–	–	–	–	1 314	1 360	1 408
Investment properties		**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	1	**1**	**1**
Revenue Generating		**1**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	1	**1**	**1**
Improved Property		1	1	–	–	–	–	–	–	1	1	1
Other assets		**920**	**920**	**–**	**–**	**–**	**–**	**–**	**–**	920	**952**	**986**
Operational Buildings		**920**	**920**	**–**	**–**	**–**	**–**	**–**	**–**	**920**	**952**	**986**
Municipal Offices		920	920	–	–	–	–	–	–	920	952	986
Computer Equipment		**1 095**	**1 095**	**–**	**–**	**–**	**–**	**–**	**–**	**1 095**	**1 133**	**1 173**
Computer Equipment		1 095	1 095	–	–	–	–	–	–	1 095	1 133	1 173
Furniture and Office Equipment		**455**	**455**	**–**	**–**	**–**	**–**	**–**	**–**	**455**	**471**	**487**
Furniture and Office Equipment		455	455	–	–	–	–	–	–	455	471	487
Machinery and Equipment		**1 281**	**1 281**	**–**	**–**	**–**	**–**	**–**	**–**	**1 281**	**1 323**	**1 370**
Machinery and Equipment		1 281	1 281	–	–	–	–	–	–	1 281	1 323	1 370
Transport Assets		**4 557**	**4 557**	**–**	**–**	**–**	**–**	**–**	**–**	**4 557**	**4 707**	**4 881**
Transport Assets		4 557	4 557	–	–	–	–	–	–	4 557	4 707	4 881
Total Depreciation to be adjusted	1	**42 281**	**42 281**	**–**	**–**	**–**	**–**	**–**	**–**	**42 281**	**43 749**	**45 293**

WC047 Bitou - Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class												
Infrastructure		**57 374**	**57 374**	**–**	**–**	**–**	**–**	**2 672**	**2 672**	**60 046**	**52 426**	**44 736**
Roads Infrastructure		15 500	15 500	–	–	–	–	899	899	16 399	14 856	25 272
Roads		13 500	13 500	–	–	–	–	899	899	14 399	11 356	22 772
Road Structures		2 000	2 000	–	–	–	–	–	–	2 000	3 500	2 500
Storm water Infrastructure		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Storm water Conveyance		4 000	4 000	–	–	–	–	179	179	4 179	2 500	2 500
Electrical Infrastructure		3 641	3 641	–	–	–	–	373	373	4 014	3 994	2 000
MV Networks		3 641	3 641	–	–	–	–	83	83	3 725	1 994	–
LV Networks		–	–	–	–	–	–	290	290	290	2 000	2 000
Water Supply Infrastructure		15 367	15 367	–	–	–	–	1 220	1 220	16 588	14 350	12 814
Reservoirs		10 000	10 000	–	–	–	–	–	–	10 000	–	–
Water Treatment Works		250	250	–	–	–	–	1 220	1 220	1 470	4 750	–
Distribution		3 517	3 517	–	–	–	–	–	–	3 517	1 600	–
Distribution Points		300	300	–	–	–	–	–	–	300	–	2 814
Capital Spares		1 300	1 300	–	–	–	–	–	–	1 300	8 000	10 000
Sanitation Infrastructure		18 865	18 865	–	–	–	–	–	–	18 865	16 726	2 150
Pump Station		900	900	–	–	–	–	–	–	900	900	–
Reticulation		1 500	1 500	–	–	–	–	–	–	1 500	1 500	1 500
Waste Water Treatment Works		16 165	16 165	–	–	–	–	–	–	16 165	13 926	–
Outfall Sewers		300	300	–	–	–	–	–	–	300	400	650
Community Assets		**6 500**	**6 500**	**–**	**–**	**–**	**–**	**352**	352	6 852	**10 136**	**1 563**
Community Facilities		1 200	1 200	–	–	–	–	352	352	1 552	–	–
Halls		–	–	–	–	–	–	152	152	152	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	200	200	200	–	–
Cemeteries/Crematoria		1 200	1 200	–	–	–	–	–	–	1 200	–	–
Sport and Recreation Facilities		**5 300**	**5 300**	**–**	**–**	**–**	**–**	**–**	**–**	**5 300**	**10 136**	**1 563**
Outdoor Facilities		5 300	5 300	–	–	–	–	–	–	5 300	10 136	1 563
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	1 300	**–**	**–**
Revenue Generating		**–**	**–**	**–**	**–**	**–**	**–**	**1 300**	**1 300**	1 300	**–**	**–**
Improved Property		–	–	–	–	–	–	1 300	1 300	1 300	–	–
Machinery and Equipment		**300**	**300**	**–**	**–**	**–**	**–**	**–**	**–**	**300**	**318**	**340**
Machinery and Equipment		300	300	–	–	–	–	–	–	300	318	340
Total Capital Expenditure on upgrading of existing assets *to be adjusted*	1	**64 174**	**64 174**	**–**	**–**	**–**	**–**	**4 324**	**4 324**	**68 497**	**62 880**	**46 639**

WC047 Bitou - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 25/08/2022

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Medium Term Revenue and Expenditure Framework					
								Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
R thousand			3	6	4	4	5	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:													
List all capital programs/projects grouped by Municipal Vote													
ROADS, TRANSPORT & STORM WATER													
WITTEDRIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift		RDS222	Yes				4 000	4 021	–	–	–	–
KWANOKUTHULA-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula		RDS222	**Yes**				–	40	2 500	–	2 500	–
BOSSIESGIF & NEW HORIZONS CULDESACS	Upgrading of New Horizon culdesacs		RDS240	**Yes**				1 000	1 899	–	–	–	–
NEW HORIZON-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon		RDS220	**Yes**				–	118	–	–	–	–
WATER SERVICES: WASTE WATER PURIFICATION													
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings		WWP230	**Yes**				2 000	2 506	2 000	–	2 000	–
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme		SEW206	**Yes**				25	–	–	–	–	–
WATER SERVICES: WATER DISTRIBUTION													
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW		WTR204	**Yes**				250	1 220	1 470	–	4 750	–
ELECTRICAL AND MECHANICAL ENGINEERING SERVICES													
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-subs and transformer and RMUs in all areas		ELE230	**Yes**				1 500	1 555	1 500	–	1 500	–
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection		ELE230	**Yes**				–	432	950	–	–	–
BRAKKLOOF NEW 20MVA 66/11KV TRF	Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers		ELE220	**Yes**				12 272	13 004	15 118	–	–	–
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	Ageing Low Voltage Networks to be upgraded with underground		ELE230	**Yes**				–	290	2 000	–	2 000	–
ELECTRIFICATION OF INFORMAL SETTLEMENT	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area		ELE220	**Yes**				1 741	1 825	–	–	–	–
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A		EBER202	**Yes**				1 188	1 216	200	–	–	–
SECURITY KEY SITES	Provision of security at various key sites to prevent theft and vandalism		ELE220	**Yes**				–	29				
NEW STREETLIGHTS	New Streetlights		ELE221	**Yes**				3 000	3 894	500	–	–	–
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER		ELE231	**Yes**				4 720	4 894	–	–	–	–

REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE2213	**Yes**				–	1 040	–	–	–	–
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT												
UPGRADE OF MAIN STATION	Fire Station Marine Way : Upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements	FIR2402	**Yes**				–	200	–	–	–	–
COMMUNITY HALLS, SPORTFIELDS & SERVICES CENTRES												
UPGRADING OF MUNICIPAL BUILDINGS	Upgrading and Repairs to municipal houses	FAC2229	**Yes**				–	1 300	–	–	–	–
UPGRADING OF NEW HORIZONS COMMUNITY HALL	UPGRADING OF NEW HORIZONS COMMUNITY HALL	FAC2223	**Yes**				–	152	–	–	–	–
INTERGRATED WASTE MANAGEMENT												
WASTE TRANSFER STATION-CONSTRUCTION OF A NEW BULKY WASTE FACILITY	Construction of New Bulky Waste Facility at Waste Transfer Station	WAS2200	**Yes**				–	72	–	–	–	–
OFFICE OF THE MUNICIPAL MANAGER												
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FUR00	**Yes**				–	96	–	–	–	–
DIRECTOR : CORPORATE SERVICES												
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	COR202	**Yes**				–	39	–	–	–	–
DIRECTOR : FINANCIAL SERVICES												
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FIN2025	**Yes**				–	39	–	–	–	–
							31 696	**39 880**	**26 238**	**–**	**12 750**	**–**
Entities:												
List all capital programs/projects grouped by Municipal Entity												
Entity Name												
Project name												

WC047 Bitou - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 25/08/2022

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	8 E	9 F	10 G	11 H		
Revenue By Municipal Entity												
Entity 1 total revenue									–	–		
Entity 2 total revenue									–	–		
Entity 3 (etc) total revenue									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Operating Revenue	1	–	–	–	–	–	–	–	–	–	–	–
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									–	–		
Entity 2 total operating expenditure									–	–		
Entity 3 etc. total operating expenditure									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Operating Expenditure	2	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									–	–		
Entity 2 total capital expenditure									–	–		
Entity 3 etc. total capital expenditure									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Capital Expenditure	2	–	–	–	–	–	–	–	–	–	–	–

WC047 Bitou - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 25/08/2022

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Medium Term Revenue and Expenditure Framework					
								Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
R thousand			3	6	4	4	5	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:													
List all capital programs/projects grouped by Municipal Vote													
ROADS, TRANSPORT & STORM WATER													
WITTEDRIFT-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Witedrift	RDS222		Yes				4 000	4 021	–	–	–	–
KWANOKUTHULA-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula	RDS222		Yes				–	40	2 500	–	2 500	–
BOSSIESGIF & NEW HORIZONS CULDESACS	Upgrading of New Horizon culdesacs	RDS240		Yes				1 000	1 899	–	–	–	–
NEW HORIZON-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon	RDS220		Yes				–	118	–	–	–	–
WATER SERVICES: WASTE WATER PURIFICATION													
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WWP230		Yes				2 000	2 506	2 000	–	2 000	–
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	SEW206		Yes				25	–	–	–	–	–
WATER SERVICES: WATER DISTRIBUTION													
UPGRADE SAND FILTER PLETT WTW	REFURBISH AND REPAIR SAND FILTERS PLETT WTW	WTR204		Yes				250	1 220	1 470	–	4 750	–
ELECTRICAL AND MECHANICAL ENGINEERING SERVICES													
PLETT: ASSET REPLACEMENT	Capital spares: replace defective mini-subs and transformer and RMUs in all areas	ELE230		Yes				1 500	1 555	1 500	–	1 500	–
REPLACE FAULTY MV METER UNIT	Maintenance Related: Replacing faulty metering units - to enhance revenue collection	ELE230		Yes				–	432	950	–	–	–
BRAKKLOOF NEW 20MVA 66/11KV TRF	Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers	ELE220		Yes				12 272	13 004	15 118	–	–	–
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	Ageing Low Voltage Networks to be upgraded with underground	ELE230		Yes				–	290	2 000	–	2 000	–
ELECTRIFICATION OF INFORMAL SETTLEMENT	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area	ELE220		Yes				1 741	1 825	–	–	–	–
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	EBER202		Yes				1 188	1 216	200	–	–	–
SECURITY KEY SITES	Provision of security at various key sites to prevent theft and vandalism	ELE220		Yes				–	29				
NEW STREETLIGHTS	New Streetlights	ELE221		Yes				3 000	3 894	500	–	–	–
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE231		Yes				4 720	4 894	–	–	–	–
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed	ELE221		Yes				–	1 040	–	–	–	–
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT													
UPGRADE OF MAIN STATION	Fire Station Marine Way : Upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements	FIR240		Yes				–	200	–	–	–	–
COMMUNITY HALLS, SPORTFIELDS & SERVICES CENTRES													
UPGRADING OF MUNICIPAL BUILDINGS	Upgrading and Repairs to municipal houses	FAC222		Yes				–	1 300	–	–	–	–
UPGRADING OF NEW HORIZONS COMMUNITY HALL	UPGRADING OF NEW HORIZONS COMMUNITY HALL	FAC222		Yes				–	152	–	–	–	–
INTERGRATED WASTE MANAGEMENT													
WASTE TRANSFER STATION-CONSTRUCTION OF A NEW BULKY WASTE FACILITY	Construction of New Bulky Waste Facility at Waste Transfer Station	WAS220		Yes				–	72	–	–	–	–
OFFICE OF THE MUNICIPAL MANAGER													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FUR00		Yes				–	96	–	–	–	–
DIRECTOR : CORPORATE SERVICES													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	COR202		Yes				–	39	–	–	–	–
DIRECTOR : FINANCIAL SERVICES													
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FIN202		Yes				–	39	–	–	–	–
								31 696	39 880	26 238	–	12 750	–

FINAL CAPITAL BUDGET 2025-2028

PROJECT NAME	PROJECT DESCRIPTION	PROJECT IDP CODES	MULTI OR SINGLE YEAR	WARD	FUNDING SOURCE	PROJECT MANAGER	PROPOSED DRAFT BUDGET 2025-2026	AVAILABLE BUDGETS FROM 2024-2025	ROLLOVER ADJUSTMENTS	ROLLOVER ADJUSTED BUDGET 2025-2026	PROPOSED DRAFT BUDGET 2026-2027	PROPOSED DRAFT BUDGET 2027-2028
ROADS, TRANSPORT & STORM WATER							**37 769 000,00**	**1 076 944,84**	**1 078 560,00**	**38 847 560,00**	**33 996 092,23**	**70 113 407,77**
TOOLS & EQUIPMENT	Supply and deliver of tools and equipment	RDS2200	SINGLE-YEAR	ALL WARDS	AFR	MR Z MPUTA	-		-	-	45 000,00	-
WITTEDRIFT-STORMWATER UPGRADES	**UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Wittedrift**	**RDS2221**	**SINGLE-YEAR**	**1**	**BORROWINGS**	**MR Z MPUTA**	**4 000 000,00**	**21 232,76**	**21 230,00**	**4 021 230,00**	-	
KRANSHOEK-STORMWATER UPGRADES	UPGRADING OF STORMWATER(MASTERPLAN ITEM) - Kranshoek	RDS2222	MULTI-YEAR	7	BORROWINGS	MR Z MPUTA	2 000 000,00		-	2 000 000,00	2 600 000,00	2 600 000,00
BUS SHELTERS	BUS SHELTERS	RDS2223	SINGLE-YEAR	5 & 6	AFR	MR Z MPUTA	500 000,00		-	500 000,00	-	-
KURLAND-STORMWATER UPGRADES	UPGRADING OF STORMWATER (MASTERPLAN ITEM) - Kurland	RDS2220	MULTI-YEAR	1	BORROWINGS	MR Z MPUTA	2 000 000,00		-	2 000 000,00	2 500 000,00	2 500 000,00
KWANOKUTHULA-STORMWATER UPGRADES	**UPGRADING OF STORMWATER(MASTERPLAN ITEM) - KwaNokuthula**	**RDS2223**	**MULTI-YEAR**	**5 & 6**	**BORROWINGS**	**MR Z MPUTA**	-	**39 614,41**	**39 610,00**	**39 610,00**	**2 500 000,00**	**2 500 000,00**
SPEEDHUMPS	CONSTRUCTION OF SPEEDHUMPS	RDS2205	MULTI-YEAR	ALL WARDS	AFR	MR Z MPUTA	200 000,00		-	200 000,00	500 000,00	500 000,00
UPGRADING OF HIGH STREET	UPGRADING OF HIGH STREET	RDS2230	SINGLE-YEAR	2	BORROWINGS	MR Z MPUTA	9 900 000,00		-	9 900 000,00	-	
UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	UPGRADING OF SEWELL STREET AND ANCHOR CRESCENT	RDS2231	SINGLE-YEAR	2	BORROWINGS	MR Z MPUTA	-		-	-	7 200 000,00	
UPGRADING OF LONGSHIPS DRIVE	UPGRADING OF LONGSHIPS DRIVE	RDS2232	MULTI-YEAR	2	BORROWINGS	MR Z MPUTA	300 000,00		-	300 000,00	-	10 000 000,00
MAIN STREET WALKWAYS	Refurbishment of Main St walkways	RDS 2401	MULTI-YEAR	2	AFR	MR Z MPUTA	200 000,00		-	200 000,00	1 250 000,00	1 250 000,00
BOSSIESGIF & NEW HORIZONS CULDESACS	**Upgrading of New Horizon culdesacs**	**RDS 2402**	**SINGLE-YEAR**	**4**	**BORROWINGS**	**MR Z MPUTA**	**1 000 000,00**	**897 815,00**	**899 440,00**	**1 899 440,00**	-	-
KWANOKUTHULA CULDESACS	Upgrading of KwaNokuthula culdesacs	RDS 2403	SINGLE-YEAR	5	BORROWINGS	MR Z MPUTA	-		-	-	1 000 000,00	-
EXTENSION OF MVIMBI STREET	Upgrading of Mvimbi St	RDS2236	SINGLE-YEAR	6	AFR	MR Z MPUTA	-		-	-	-	2 500 000,00
SISHUBA STREET SIDE WALKS	Construction of side walks along Sishuba St and nearby streets	RDS2235	SINGLE-YEAR	5 & 6	AFR	MR Z MPUTA	-		-	-	-	1 500 000,00
MARINE WAY SIDE WALKS	Construction of side walks along Marine Way and nearby streets	RDS2236	SINGLE-YEAR	2	AFR	MR Z MPUTA	-		-	-	-	1 500 000,00
LOWER TREKKER STREET SIDE WALKS	Construction of side walks along Trekker St and nearby streets	RDS2237	SINGLE-YEAR	7	AFR	MR Z MPUTA	-		-	-	-	-
SARINGA STREET SIDE WALKS	Construction of side walks along Saringa St and nearby streets	RDS2238	SINGLE-YEAR	4	AFR	MR Z MPUTA	-		-	-	-	-
HEUWEL STREET SIDE WALKS	Construction of side walks along Heuwel St and nearby streets	RDS2239	SINGLE-YEAR	1	AFR	MR Z MPUTA	-		-	-	-	-
LAGOON DRIVE SIDE WALKS	Construction of side walks along Lagoon St and nearby streets	RDS2240	SINGLE-YEAR	1	AFR	MR Z MPUTA	-		-	-	-	-
1 x NEW LDV BAKKIES WITH CANOPIES	1 X NEW LDV BAKKIES WITH CANOPIES - ROADS & STORMWATER	FLT2408	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR Z MPUTA	600 000,00		-	600 000,00	600 000,00	-
1 X NEW JETMACHINE -STORMWATER	1 X NEW JETMACHINE - STORMWATER	FLT2414	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR Z MPUTA	-		-	-	2 000 000,00	-
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN	RDS2303	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	3 475 000,00		-	3 475 000,00	3 600 000,00	-
EBENEZER (PORTION 3) 725	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 255 ERVEN	RDS 2304	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	13 294 000,00		-	13 294 000,00	8 645 200,00	22 595 500,00
UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY	UPGRADING OF GRAVEL ROADS: WITTEDRIFT GREENVALLEY	RDS 2405	MULTI-YEAR	1	MIG	MR MEIRING	-		-	-	1 555 892,23	7 672 407,77
KURLAND 1500	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 250 ERVEN	RDS 2406	SINGLE-YEAR	1	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-		-	-	-	8 600 000,00
KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182	CONSTRUCTION OF NEW ROADS AND RELATED STORMWATER FOR 100 ERVEN	RDS 2407	SINGLE-YEAR	5&6	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-		-	-	-	6 395 500,00
UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,,	UPGRADING OF ROADS	RDS 2409	MULTI-YEAR	2	AFR	MR F MAKI	300 000,00		-	300 000,00	-	-
NEW HORIZON-STORMWATER UPGRADES	**UPGRADING OF STORMWATER(MASTERPLAN ITEM) - New Horizon**	**RDS2201**	**MULTI-YEAR**	**4**	**BORROWINGS**	**MR Z MPUTA**	-	**118 282,67**	**118 280,00**	**118 280,00**	-	-

WATER SERVICES: WASTE WATER PURIFICATION							**39 727 250,00**	**424 200,34**	**530 550,00**	**40 257 800,00**	**34 645 905,59**	**38 401 962,67**
SLUDGE HANDLING GANSEVALLEI WWTW	SLUDGE HANDLING - MULTI DISK SCREW PRESS	SEW2401	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	3 700 000,00	-	-	3 700 000,00	1 500 000,00	-
PUMP STATION EQUIPMENT	**Capital Spares: new pumps, motors and fittings**	**WWP2301**	**MULTI-YEAR**	**ALL WARDS**	**AFR**	**MR E OOSTHUIZEN**	**2 000 000,00**	**399 419,34**	**505 770,00**	**2 505 770,00**	**2 000 000,00**	**2 000 000,00**
UPGRADE SEWER RETIC	Upgrade internal sewer reticulation based on the master plan and Operational requirements	WWP2302	MULTI-YEAR	ALL WARDS	BORROWINGS	MR E OOSTHUIZEN	1 500 000,00	-	-	1 500 000,00	1 500 000,00	1 500 000,00
SECURITY FENCING - WASTE WATER PLANTS	Security Measures to meet legislative compliance by DWS - Greendrop programme	WWP2304	SINGLE-YEAR	2 & 7	AFR	MR E OOSTHUIZEN	500 000,00	-	-	500 000,00	-	-
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	MULTI-YEAR	1	MIG	MR M MEIRING	16 165 000,00	-	-	16 165 000,00	11 810 635,59	-
KURLAND WASTE WATER TREATMENT WORKS	KURLAND Waste Water Treatment Works	WWP2305	SINGLE-YEAR	1	AFR	MR M MEIRING	-	-	-	-	2 115 720,00	-
GREEN VALLEY BULK OUTFALL SEWER RISING MAINS & PUMPSTATION	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5501	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	655 000,00	-	-	655 000,00	655 000,00	-
KWANOKUTHULA BULK OUTFALL SEWER RISING MAINS & PUMPSTATION	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5502	SINGLE-YEAR	5 & 6	MIG	MR E OOSTHUIZEN	-	-	-	-	-	8 353 176,58
KURLAND SEWER PS, RISING MAINS & OUTFALL SEWER (HOUSING)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5503	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	-	-	-	700 000,00	500 000,00
EBENEZER OUTFALL SEWER (HOUSING)	Construction of sewer pipeline and associated infrastructure	WWT5504	MULTI-YEAR	4	MIG	MR E OOSTHUIZEN	-	-	-	-	-	4 347 826,09
UPGRADING OF THE BULK WATER & SEWERAGE INFRASTRUCTURE IN THE GREATER KERBOOMS AREA 9SEWERAGE)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WWT5505	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	-	-	-	400 000,00	650 000,00
1 x SUPER SUCKER TRUCK	1 X SUPER SUCKER TRUCK -WASTE WATER SERVICES	WWT5506	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	-	-	-	3 000 000,00	-
2X LDV WITH CANOPY- WASTE WATER SERVICES	2X LDV WITH CANOPY- WASTE WATER -REPLACEMNTS	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	600 000,00	-	-	600 000,00	600 000,00	
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF SEWER	Construction of sewer reticulation for 100 erven	SEW2045	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	2 675 000,00	-	-	2 675 000,00	2 800 000,00	-
EBENEZER (PORTION 3) 725	Construction of sewer reticulation for 255 erven	SEW2056	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	11 632 250,00	-	-	11 632 250,00	7 564 550,00	12 653 480,00
KURLAND 1500	Construction of sewer reticulation for 250 erven	SEW2057	SINGLE-YEAR	1	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-	-	-	-	-	4 816 000,00
KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182	CONSTRUCTION OF SEWER RETICULATION FOR 100 ERVEN	SEW2058	SINGLE-YEAR	5&6	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-	-	-	-	-	3 581 480,00
UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF	UPGRADING OF SEWER RETICULATION INFRASTRUCTURE	SEW2059	MULTI-YEAR	2	AFR	MR F MAKI	300 000,00	-	-	300 000,00	-	-
SECURITY FENCING - WASTE WATER PLANTS	**Security Measures to meet legislative compliance by DWS - Greendrop programme**	**SEW2060**	**SINGLE-YEAR**	**2 & 7**	**BORROWINGS**	**MR E OOSTHUIZEN**	**-**	**24 781,00**	**24 780,00**	**24 780,00**	**-**	**-**

WATER SERVICES: WATER DISTRIBUTION							**54 263 753,00**	**1 220 230,26**	**1 220 230,00**	**55 483 983,00**	**42 466 527,12**	**44 772 133,75**
UPGRADE SAND FILTER PLETT WTW	**REFURBISH AND REPAIR SAND FILTERS PLETT WTW**	**WTR2041**	**SINGLE-YEAR**	**ALL WARDS**	**AFR**	**MR E OOSTHUIZEN**	**250 000,00**	**1 220 230,26**	**1 220 230,00**	**1 470 230,00**	**4 750 000,00**	-
LABORATORY EQUIPMENT	Replace and upgrade aging laboratory equipment Plett WTW	WTR2042	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	300 000,00	-	-	300 000,00	318 000,00	340 000,00
TOOLS AND EQUIPMENT	GENERAL TOOLS & EQUIPMENT	WTR2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	250 000,00	-	-	250 000,00	265 000,00	280 000,00
PUMP STATION EQUIPMENT	Capital Spares: new pumps, motors and fittings	WTR2302	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	2 600 000,00	-	-	2 600 000,00	2 765 277,12	2 931 193,75
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2Ml	WTR2303	SINGLE-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	17 587 590,00	-	-	17 587 590,00	-	-
KURLAND: UPGRADE WTW	UPGRADE WORKS FROM 0.6 TO 1.2Ml	WTR2303	SINGLE-YEAR	1	AFR	MR E OOSTHUIZEN	2 167 413,00	-	-	2 167 413,00	-	-
REPLACEMENT OF AC PIPES	REPLACEMENT OF AC PIPES	WTR2304	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	2 000 000,00	-	-	2 000 000,00	2 000 000,00	2 100 000,00
WATER DEMAND MANAGEMENT	Domestic meters and water saving devices	WTR2205	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	250 000,00	-	-	250 000,00	265 000,00	280 900,00
NATURES VALLEY RESERVOIR	NATURES VALLEY RESERVOIR UPGRADE	WAT2211	SINGLE-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	10 000 000,00	-	-	10 000 000,00	-	-
NATURES VALLEY WTW	NATURES VALLEY WTW UPGRADE - CAPITAL REPLACEMENTS	WAT2212	MULTI-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	1 300 000,00	-	-	1 300 000,00	8 000 000,00	10 000 000,00
Upgrading of the bulk water supply pipeline from Plett WTP to Matjiesfontein reservoir	Construction of water pipeline and associated infrastructure.	WATS501	MULTI-YEAR	1 & 2	AFR	MR E OOSTHUIZEN	550 000,00	-	-	550 000,00	550 000,00	-
Upgrading of the bulk water supply pipeline from N2 to Green Valley	Construction of water pipeline and associated infrastructure.	WATS502	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	350 000,00	-	-	350 000,00	350 000,00	-
GREEN VALLEY PUMP STATION AND RESERVOIR	Construction of water pumpstation, rising main, reservoir and associated infrastructure	WATS503	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	350 000,00	-	-	350 000,00	350 000,00	-
WC/WDM Projects – Bulk meters, meter replacement, network analysis, air valves and prv's	Installation of bulk meters, meter replacement, network analysis, installation of air valves and pressure reducing valves	WATS505	MULTI-YEAR	ALL WARDS	AFR	MR E OOSTHUIZEN	500 000,00	-	-	500 000,00	1 500 000,00	1 500 000,00
Upgrading of the Bulk Water and Sewerage Infrastructure in the Greater Keurbooms Area (Water)	Construction of sewerage pipeline, pumpstation, raising main and associated infrastructure	WRTS556	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	-	-	-	400 000,00	650 000,00
Upgrading of the Kurland Bulk Water Sources, Treatment Works, Reservoir and Bulk Supply Pipelines	Construction of reservoirs, pipelines, pumpstations and associated works	WRT555	MULTI-YEAR	1	AFR	MR E OOSTHUIZEN	-	-	-	-	1 000 000,00	1 000 000,00
Groundwater exploration Kurland Groundwater Refurbishment and Augmentation	Drilling and equipping of new boreholes including delivery pipelines and associated infrastructure	WRTS502	MULTI-YEAR	1	BORROWINGS	MR E OOSTHUIZEN	2 500 000,00	-	-	2 500 000,00	7 500 000,00	5 000 000,00
Planning Studies for the Bitou Bulk Water Supply Scheme (Wadrift Dam)	Construction of Wadrift dam and associated infrastructture	WTR2318	MULTI-YEAR	1	RBIG	MR E OOSTHUIZEN	3 300 000,00	-	-	3 300 000,00	4 800 000,00	2 600 000,00
1 X NEW TLB	1 X NEW TLB WATERSERVICES	FLT2402	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	-	-	-	-	1 500 000,00
1 X NEW LDV WITH SERVICE CANOPY	1 X NEW LDV SERVICE CANOPY -FLEET MANAGEMENT	FLT2308	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	-	-	-	-	600 000,00	-
WATER SERVICES FURNITURE & EQUIPMENT	Chairs, desk, book racks, white boards, etc	WRTS502	MULTI-YEAR	ADMINISTRATIVE	AFR	MR E OOSTHUIZEN	50 000,00	-	-	50 000,00	50 000,00	50 000,00
QOLWENI/BOSSIESGIF PHASE 4B: UPGRADING OF WATER	Construction of water reticulation for 100 erven	WTR2311	MULTI-YEAR	3	INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	MR F MAKI	1 350 000,00	-	-	1 350 000,00	1 600 000,00	-
EBENEZER (PORTION 3) 725	Construction of water reticulation for 255 erven	WTR2312	MULTI-YEAR	4	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	8 308 750,00	-	-	8 308 750,00	5 403 250,00	9 942 020,00
KURLAND 1500	Construction of water reticulation for 250 erven	WTR2315	SINGLE	1	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-	-	-	-	-	3 784 000,00
KWA-NOKUTHULA PHASE 5, PORTION 1 OF 1182	CONSTRUCTION OF WATER RETICULATION FOR 100 ERVEN	WTR2316	SINGLE-YEAR	5&6	HUMAN SETTLEMENTS DEVELOPMENT GRANT	MR F MAKI	-	-	-	-	-	2 814 020,00
UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT ERF,,,,,	UPGRADING OF WATER INFRASTRUCTURE	WTR2317	MULTI-YEAR	2	AFR	MR F MAKI	300 000,00	-	-	300 000,00	-	-

ELECTRICAL AND MECHANICAL ENGINEERING SERVICES							**30 499 449,59**	**3 756 412,62**	**3 756 355,00**	**34 255 804,59**	**42 462 707,67**	**13 644 347,83**
MACHINERY AND EQUIPMENT	**Supply and Delivery of Extension Ladders, Proximity Testers, Bag Switches, Earthing Kits, Megger, Cable Locator, Digital Flukes, Cutting Torch, Hydraulic Crimpers, Cordless Grinders, Rotary Drill, Chain Saws,**	**ELE2220**	**MULTI-YEAR**	**ADMINISTRATIVE**	**AFR**	**MR V FELTON**	**490 000,00**	-	-	**490 000,00**	**200 000,00**	-
PLETT: ASSET REPLACEMENT	**Capital spares: replace defective mini-subs and transformer and RMUs in all areas**	**ELE2301**	**MULTI-YEAR**	**ADMINISTRATIVE**	**AFR**	**MR V FELTON**	**1 500 000,00**	**54 656,08**	**54 650,00**	**1 554 650,00**	**1 500 000,00**	**1 500 000,00**
SCADA SYSTEMS	Master Plan Project: Supply and Install Scada Systems at various substations to facilitateeffective Outage Management the future Smart Grid Automation for Renewable Energy Projects	ELE2303	MULTI-YEAR	ALL WARDS	AFR	MR V FELTON	-	-	-	-	-	500 000,00
REPLACE FAULTY MV METER UNIT	**Maintenance Related: Replacing faulty metering units - to enhance revenue collection**	**ELE2304**	**SINGLE-YEAR**	**ALL WARDS**	**AFR**	**MR V FELTON**	-	**432 000,00**	**432 000,00**	**432 000,00**	**950 000,00**	-
BRAKKLOOF NEW 20MVA 66/11KV TRF	**Masterplan Project: Brakkloof 66kV New 20MVA Transformer for firm capacity and allow for maintenance on existing Transformers**	**ELE2206**	**MULTI-YEAR**	**MULTIPLE WARDS(2, 3 & 4)**	**BORROWINGS**	**MR V FELTON**	**12 272 000,00**	**731 684,59**	**731 680,00**	**13 003 680,00**	**15 117 784,58**	-
PLETT: UPGRADE O/H TO U/G NETWORK (LV)	**Ageing Low Voltage Networks to be upgraded with underground**	**ELE2307**	**MULTI-YEAR**	**MULTIPLE WARDS(1,2 & 4)**	**BORROWINGS**	**MR V FELTON**	-	**289 679,66**	**289 670,00**	**289 670,00**	**2 000 000,00**	**2 000 000,00**
ELECTRIFICATION OF INFORMAL SETTLEMENT	**New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area**	**ELE2204**	**MULTI-YEAR**	**MULTIPLE WARDS (1,3,5 &6)**	**BORROWINGS**	**MR V FELTON**	**1 741 329,80**	**83 496,75**	**83 490,00**	**1 824 819,80**	-	-
ELECTRIFICATION OF INFORMAL SETTLEMENT	New/Upgrade of Electrical Networks in Informal Settlements in the greater Bitou Area	ELE2204	MULTI-YEAR	MULTIPLE WARDS (1,3,5 &6)	AFR	MR V FELTON	-	-	-	-	800 000,00	-
ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A	**ELECTRIFICATION OF 204 HOUSEHOLD FOR EBENEZER PHASE A**	**EBER2024**	**SINGLE-YEAR**	**4**	**AFR**	**MR V FELTON**	**1 188 293,71**	**28 173,90**	**28 170,00**	**1 216 463,71**	-	-
NEW HIGH MAST LIGHTS	**High Mast Lights with Backup Supply In greater Bitou Area**	**ELE2309**	**MULTI-YEAR**	**MULTIPLE WARDS (1,4,5&6)**	**AFR**	**MR V FELTON**	**700 000,00**	-	-	**700 000,00**	**720 000,00**	-
SECURITY KEY SITES	**Provision of security at various key sites to prevent theft and vandalism**	**ELE2208**	**SINGLE-YEAR**	**MULTIPLE WARDS (2,4,5&6)**	**AFR**	**MR V FELTON**	-	**28 766,08**	**28 760,00**	**28 760,00**	**200 000,00**	-
NEW STREETLIGHTS	**New Streetlights**	**ELE2210**	**MULTI-YEAR**	**ALL WARDS**	**BORROWINGS**	**MR V FELTON**	**3 000 000,00**	**893 935,50**	**893 935,00**	**3 893 935,00**	**500 000,00**	-
11KV LINKS KWANO AND SS1 SUB STATIONS	Masterplan Project: New MV Feeders between SS New Horizons and Erf 34/438.	ELE2214	SINGLE-YEAR	MULTIPLE WARDS (4,5&6)	BORROWINGS	MR V FELTON	-	-	-	-	3 796 000,00	-
11kV LINKS KWANO TO LADYWOOD	Masterplan Project: Upgrade Golf Course and Ladywood 11kV Overhead Lines to SS Kwano, MV Cable and Circuit Breaker	ELE2315	SINGLE-YEAR	MULTIPLE WARDS (4,5&6)	BORROWINGS	MR V FELTON	-	-	-	-	1 194 097,00	-
KEURBOOMS: UPGRADE NETWORK	Create Additional Feed Supply for Keurbooms to allow contingency and continuity of supply	ELE2218	SINGLE-YEAR	1	BORROWINGS	MR V FELTON	1 900 000,00	-	-	1 900 000,00	-	-
ELECTRIFICATION OF EBENEZER	ELECTRIFICATION OF EBENEZER	ELE2319	MULTI-YEAR	4	INEP	MR V FELTON	1 279 130,43	-	-	1 279 130,43	4 347 826,09	4 544 347,83
ELECTRIFICATION OF QOLWENI	INEP RE-IMBURSEMENT FOR QOLWENI ELECTRIFICATION	ELE2325	SINGLE-YEAR	3	INEP	MR V FELTON	1 608 695,65	-	-	1 608 695,65		
ELECTRIFICATION OF EBENEZER	**ELECTRIFICATION OF EBENEZER**	**ELE2317**	**SINGLE-YEAR**	**4**	**BORROWINGS**	**MR V FELTON**	**4 720 000,00**	**174 020,06**	**174 000,00**	**4 894 000,00**	-	-
KWANO ADDITIONAL 20 MVA TRANSFORMER FOR FIRM CAPACITY	MasterPlan:	ELE2320	MULTI-YEAR	5.6 &7	AFR	MR V FELTON	-	-	-	-	600 000,00	5 000 000,00
REPLACE PMT CHRISTIE WITH 315 MINISUB TO CATER FOR ADDITIONAL HOUSING UNITS	Replace PMT Christie with 315 minisub to cater for additional housing units	ELE2321	SINGLE-YEAR	ALL WARDS	AFR	MR V FELTON	-	-	-	-	772 000,00	-
REPLACE PMT STEYN WITH 500 KVA MINISUB FOR ADDITIONAL RESIDENTIAL LOAD	Replace PMT Steyn with 500kva minisub for additional residential load	ELE2322	SINGLE-YEAR	2	AFR	MR V FELTON	-	-	-	-	965 000,00	-
INSTALL NEW 1 MVA 22/11 TRANSFORMER AT NATURES VALLEY	INSTALL NEW 1 MVA 22/11 transformer at Natures Valley	ELE2323	SINGLE-YEAR	ALL WARDS	BORROWINGS	MR V FELTON	-	-	-	-	8 100 000,00	-
TOOLS AND EQUIPMENT	2 POST LIFT , VEHICLE DIAGNOSTIC KIT ,TOOLS-MECHANICAL WORKSHOP	FLT2301	MULTI-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	100 000,00	-	-	100 000,00	100 000,00	100 000,00
1 X NEW LDV WITH SERVICE CANOPY	1 X NEW LDV SERVICE CANOPY -FLEET MANAGEMENT	FLT2405	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR V FELTON	-	-	-	-	600 000,00	-
REPLACEMENT OF THE FAULTY CABLE WITTEDRIFT	**Masterplan Project: Replace Faulty Underground Cable to complete Ring Feed**	**ELE2213**	**MULTI-YEAR**	**1**	**BORROWINGS**	**MANAGER: ELECTRICITY**	-	**1 040 000,00**	**1 040 000,00**	**1 040 000,00**	-	-
PROJECT MANAGEMENT UNIT (PMU)							**50 000,00**	**-**	**-**	**50 000,00**	**50 000,00**	**50 000,00**
PMU FURNITURE & EQUIPMENT	Chairs, desk, book racks, white boards, etc	PMU5501	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. MEIRING	50 000,00	-	-	50 000,00	50 000,00	50 000,00
PUBLIC SAFETY: FIRE & DISASTER MANAGEMENT							**500 000,00**	**200 000,00**	**200 000,00**	**500 000,00**	**4 550 000,00**	**6 200 000,00**
ESSENTIAL TOOLS, LOOSE GEAR & EQUIPMENT FOR FIRE SERVICE & RESCUE OPERATIONS	SCBA's, Compressor,Generators, PTO pumps, Water Pumps, Tools and Loose Gear	FIR2406	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	200 000,00	-	-	200 000,00	250 000,00	200 000,00
HAZMAT PPE & DETECTION	Equipment essential in hazmat response for spills, leaks and releases	FIR2407	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	200 000,00	-	-	200 000,00	-	-
OFFICE FURNITURE & APPLIANCES	12 Matresses, 20 stacker chairs, industrial washing machine and tumbles dryer	FIRS501	SINGE YEAR	ADMINISTRATIVE	AFR	H.VENTER	100 000,00	-	-	100 000,00	-	-
1X NEW RESCUE PUMPER	REPLACE RESCUE PUMPER CX 3857(14yrs old)FIRE	FLT2415	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	-	-	-	1 500 000,00	1 500 000,00
1 X NEW 4X4 SKID UBITS	REPLACE CX 48251(10yrs) AND CX 36097(14yrs) FIRE	FLT2416	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	-	-	-	800 000,00	-
1 NEW 4X4 TANKER	REPLACE SAMIL CX12077(30 YRS OLD)FIRE	FLT2418	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	-	-	-	2 000 000,00	2 500 000,00
1 NEW 4X4 TANKER PUMPER	REPLACE TANKER PUMPER CX 10568 (scrapped 2017/18)FIRE	FLT2419	SINGLE-YEAR	ADMINISTRATIVE	AFR	H.VENTER	-	-	-	-	-	2 000 000,00
UPGRADE OF MAIN STATION	**Fire Station Marine Way : Upgrade engine bay doors, yard and cover vehicle parking area protecting fire vehicles from elements**	**FIR2402**	**SINGE YEAR**	**ADMINISTRATIVE**	**AFR**	**H.VENTER**	-	**200 000,00**	**200 000,00**	200 000,00		

PUBLIC SAFETY: LAW ENFORCEMENT SERVICES							**580 000,00**	**-**	**-**	**580 000,00**	**600 000,00**	**600 000,00**
3 X BULLET PROOF VESTS	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	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	260 000,00	-	-	260 000,00	-	-
20X PORTABLE TWO WAY RADIOS	portable radios are used as communication devices when officers are outside vehicle or office	LAW2302	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	120 000,00	-	-	120 000,00	-	-
30X 9MM HANDGUNS (FIRE ARMS)	Fire arms are tools of trade for personnel protectionand are for law enforcement, Close protection and traffic officers, the current firearms are not enough for all the officers.	LAW2304	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	200 000,00	-	-	200 000,00	-	-
2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	2X NEW LDV WITH POLICE CANOPIES -LAW ENFORCEMENT	FLT2302	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR S.VANDALA	-	-	-	-	600 000,00	600 000,00
PUBLIC SAFETY: TRAFFIC MANAGEMENT SERVICES							**915 000,00**	**-**	**-**	**915 000,00**	**900 000,00**	**900 000,00**
FURNITURE & EQUIPMENT FOR TRAFFIC SERVICES	FURNITURE & EQUIPMENT FOR TRAFFIC SERVICES	TRF2425	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	115 000,00	-	-	115 000,00	-	-
2x NEW SEDANS FOR TRAFFIC	2 X NEW TRAFFIC SEDANS	FLT2421	SINGLE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	800 000,00	-	-	800 000,00	800 000,00	900 000,00
1 X LDV E/CAB WITH ROADBLOCK TRAILER	1 XNEW LDV & TRAILER -TRAFFIC DEPT	FLT2422	SINGE YEAR	ADMINISTRATIVE	AFR	MR S. GANGA	-	-	-	-	100 000,00	-
PUBLIC SAFETY:COMMUNICATIONS & CUSTOMER RELATIONS MANAGEMENT							**452 000,00**	**-**	**-**	**452 000,00**	**-**	**-**
1 CAMERA	1 CAMERA	CUST550	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30 000,00	-	-	30 000,00	-	-
2 x PORTABLE LOUDHAILERS	2 x PORTABLE LOUDHAILERS	CUS5502	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	12 000,00	-	-	12 000,00	-	-
INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM	INDOOR AND OUTDOOR COMPATIBLE SOUND SYSTEM	CUS5503	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	120 000,00	-	-	120 000,00	-	-
FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	FURNITURE FOR COMMUNICATIONS & CUSTOMER CARE	CUS5504	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	60 000,00	-	-	60 000,00	-	-
3 x GAZEEBOS	3 x GAZEEBOS	CUS5505	SINGE YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	30 000,00	-	-	30 000,00	-	-
1 X NEW LOUD HAILING SYSTEM	BUILD IN SOUND AND LOUDHAILING SYSTEM FOR PUBLIC MEETINGS AND MUNICIPAL EVENTS	CUS5506	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR A. NAMNTU	200 000,00	-	-	200 000,00	-	-
HORTICULTURE & RECREATIONAL SERVICES							**7 700 000,00**	**-**	**-**	**7 700 000,00**	**14 585 863,48**	**5 062 502,61**
CONSTRUCTION OF REGIONAL CEMETRY	CONSTRUCTION OF REGIONAL CEMETRY AT EBENEZER SANRAL ROAD	HOR2207	MULTI-YEAR	4	AFR	MR. M JAMES	600 000,00	-	-	600 000,00	3 500 000,00	3 500 000,00
UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY	UPGRADING AND FENCING AT KWANOKUTHULA CEMETRY	HOR2303	MULTI-YEAR	5	AFR	MR. M JAMES	1 200 000,00	-	-	1 200 000,00	-	-
UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	HOR2209	MULTI-YEAR	7	MIG	MR MEIRING	3 500 000,00	-	-	3 500 000,00	2 488 000,00	-
UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	UPGRADING OF KWANO SPORTFIELD FLOODLIGHTING	HOR2230	SINGLE-YEAR	5&7	MIG	MR MEIRING	-	-	-	-	5 247 863,48	1 562 502,61
WARD 1-UPGRADING OF KURLAND SPORTSFIELDS	UPGRADING OF SPORTSFIELDS - KURLAND	HOR2305	MULTI-YEAR	1	BORROWING	MR. M JAMES	1 800 000,00	-	-	1 800 000,00	-	-
WARD1 -UPGRADING OF KURLAND SPORTSFIELDS	UPGRADING OF SPORTSFIELDS - KURLAND	HOR2305	MULTI-YEAR	1	AFR	MR. M JAMES	-	-	-	-	2 400 000,00	-
RIDE ON LAWNWMOWER	3 X NEW LAWNMOWERS -PARKS	HOR5501	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	300 000,00	-	-	300 000,00	-	-
1 X NEW TRACTOR	1 X NEW TRACTOR -PARKS	HOR5502	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	300 000,00	-	-	300 000,00	-	-
1 X NEW 3TON TIPPER TRUCK	1 X NEW 3 TON TIPPER TRUCK -PARKS	HOR5503	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR. M JAMES	-	-	-	-	950 000,00	-
COMMUNITY HALLS, SPORTFIELDS & SERVICES CENTRES							**100 000,00**	**451 746,00**	**1 451 746,00**	**1 551 746,00**	**2 000 000,00**	**-**
CONSTRUCTION OF QOLWENI HALL	Replacement of aluminium doors and windows at Qolweni	FAC2223	MULTI-YEAR	3	BORROWINGS	MR. M JAMES	100 000,00	-	-	100 000,00	2 000 000,00	-
UPGRADING OF MUNICIPAL BUILDINGS	**Upgrading and Repairs to municipal houses**	**FAC2229**	**SINGLE-YEAR**	**ADMINISTRATIVE**	**AFR**	**MR. M JAMES**	**-**	**300 000,00**	**1 300 000,00**	**1 300 000,00**	**-**	**-**
UPGRADING OF NEW HORIZONS COMMUNITY HALL	**UPGRADING OF NEW HORIZONS COMMUNITY HALL**	**FAC2222**	**SINGLE-YEAR**	**2**	**AFR**	**MR. M JAMES**	**-**	**151 746,00**	**151 746,00**	**151 746,00**	**-**	**-**
INTERGRATED WASTE MANAGEMENT							**7 100 000,00**	**71 664,40**	**71 660,00**	**7 171 660,00**	**3 000 000,00**	**3 000 000,00**
KURLAND VILLAGE-WASTE DROP- OFF FACILITY	New Drop-off facilities at Kurland	WAS202	SINGLE-YEAR	1	BORROWINGS	MR R BOWER	5 600 000,00	-	-	5 600 000,00	-	-
1x NEW SKIP TRUCK	1 X NEW SKIP TRUCK WASTE MANAGEMENT	FLT2401	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR R BOWER	1 500 000,00	-	-	1 500 000,00	-	-
1X NEW HOOKLIFT TRUCK-WASTE MANAGEMENT	1 X NEW HOOKLIFT TRUCK & TRAILER	FLT2304	SINGLE-YEAR	ADMINISTRATIVE	BORROWINGS	MR R BOWER	-	-	-	-	3 000 000,00	3 000 000,00
WASTE TRANSFER STATION-CONSTRUCTION OF A NEW BULKY WASTE FACILITY	**Construction of New Bulky Waste Facility at Waste Transfer Station**	**WAS2206**	**MULTI-YEAR**	**MULTIPLE WARDS(SPECIFY)**	**BORROWINGS**	**MR R BOWER**	**-**	**71 664,40**	**71 660,00**	**71 660,00**	**-**	**-**

OFFICE OF THE MUNICIPAL MANAGER							-	95 992,87	95 990,00	95 990,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FUR00	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR M MEMANI	-	95 992,87	95 990,00	95 990,00	-	-
DIRECTOR : CORPORATE SERVICES							-	59 300,00	39 300,00	39 300,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	COR2025	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR L.LOLIWE	-	59 300,00	39 300,00	39 300,00	-	-
DIRECTOR : FINANCIAL SERVICES							-	59 102,00	39 102,00	39 102,00	-	-
FURNITURE & EQUIPMENT	Furniture & Equipment for all departmental requests	FIN2025	SINGLE-YEAR	ADMINISTRATIVE	AFR	MR C.MAPEYI	-	59 102,00	39 102,00	39 102,00	-	-
INFORMATION & COMMUNICATION TECHNOLOGY							2 252 000,00	-	-	2 252 000,00	1 106 000,00	746 000,00
BITOU LAPTOP REPLACEMENT	Replacement of equipment older than 5 Years and not fit for purpose	ICT2301	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	756 000,00	-	-	756 000,00	402 000,00	85 000,00
BITOU COMPUTER OPERATIONAL SPARES &LOANS	Operational in nature / Loans while servicing or repairing	ICT2302	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	150 000,00	-	-	150 000,00	300 000,00	257 000,00
BITOU HANDHELD DEVICES	For paper less agenda, workforce and meter reading readers	ICT501	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	220 000,00	-	-	220 000,00	38 000,00	38 000,00
BITOU REPAIRS MAINTENANCE & EQUIPMENT	Operational in nature / Replacement of failed capital item in the field	ICT2304	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	265 000,00	-	-	265 000,00	23 000,00	53 000,00
BITOU NEW USERS	BITOU NEW USERS	ICT2305	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	396 000,00	-	-	396 000,00	232 000,00	232 000,00
DEPARTMENTAL REQUESTS	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT116	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	102 000,00	-	-	102 000,00	24 000,00	24 000,00
BITOU MONITORS	DEPARTMENTAL REQUESTS HUMAN RESOURCE MANAGEMENT	ICT117	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	22 000,00	-	-	22 000,00	27 000,00	27 000,00
LAW ENFORCEMENT 2 WAY RADIOS	TRAFFIC 2 WAY RADIOS	ICT2331	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	56 000,00	-	-	56 000,00	-	-
BEACH CONTROL ENFORCEMENT 2 WAY RADIOS	BEACHES 2 WAY RADIOS	ICT505	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	63 000,00	-	-	63 000,00	-	-
ICT OFFICE FURNITURE & EQUIPMENT	ICT OFFICE FURNITURE & EQUIPMENT	ICT2337	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	12 000,00	-	-	12 000,00	-	-
SCADA CONNECTIVITY	SCADA CONNECTIVITY	ICT2406	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	90 000,00	-	-	90 000,00		-
BITOU BIOMETRIC DEVICES	New devices / Replacement of aged or faulty devices for Time & Attendance	ICT2511	SINGLE YEAR	ADMINISTRATIVE	AFR	MR G. GREESE	120 000,00	-	-	120 000,00	60 000,00	30 000,00
							181 908 452,59	7 415 593,33	8 483 493,00	190 191 945,59	180 363 096,09	183 490 354,62
						MIG	19 665 000,00	-	-	19 665 000,00	21 102 391,30	21 935 913,04
						INEP	2 887 826,08	-	-	2 887 826,08	4 347 826,09	4 544 347,83
						RGIB	3 300 000,00	-	-	3 300 000,00	4 800 000,00	2 600 000,00
						INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT	7 500 000,00	-	-	7 500 000,00	8 000 000,00	-
						HUMAN SETTLEMENTS DEVELOPMENT PARTNERSHIP GRANT	33 235 000,00	-	-	33 235 000,00	21 613 000,00	75 182 000,00
						AFR	28 399 706,71	3 029 386,53	4 095 718,00	32 495 424,71	48 491 997,12	40 128 093,75
						BORROWINGS	86 920 919,80	4 386 206,80	4 387 775,00	91 308 694,80	72 007 881,58	39 100 000,00
							181 908 452,59	7 415 593,33	8 483 493,00	190 391 945,59	180 363 096,09	183 490 354,62

SECTION 3

CORPORATE SERVICES

ITEM C/3/309/08/25

OCCUPATIONAL HEALTH & SAFETY REPORT FOR APRIL 2025 UNTIL JUNE 2025

Portfolio Comm: **Finance and Corporate Services** **Demarcation: All Wards**
File Ref: **5/10/4** **Delegation: Council**

Report from: **Director Corporate Services**

Author: **Manager Human Resources**

Date: **08 July 2025**

PURPOSE OF THE REPORT

The inspection was performed at the following sites to address employees' safety concerns at these offices. This exercise assisted in identifying hazards that workers were exposed to in order to develop control measures to mitigate or possibly eliminate some workplace safety hazards, hereby aiding injury prevention efforts and assuring workers that their safety is prioritized by management.

CONTENT

Subsequent the inspection revealed the following findings:

OHS INSPECTION COMMUNITY SERVICES – KRANSHOEK HALL					
HAZARD/FINDING	RISK	RECOMMENDATION	RESPONSIBLE PERSON	PROGRESS TOWARDS COMPLIANCE	COMPLIANCE RATIO
Inside /Outside Cracks in Entrance walls,	Water my cause more damage to the building	Fix holes above entrance door	Facilities Manager	No progress	0%
No Emergency Evacuation Procedures on display	Users will not be able to follow procedures in case of emergency	Develop emergency evacuation procedures and put on wall display with halls	SHE Rep/ Safety Officer	Information shared and made available except availability of floor plan.	20%
No Emergency Contact list on display	Difficulty in finding immediate contact in case of Emergency causing injuries	Make Emergency Contact list available on display inside office,	SHE Rep/Safety Officer	Information made available	80%
Community Hall Lights not in working order.	Eye strain, headaches, possible hazards and risks unable to be identified	Replace old non-functional bulbs with new bulbs,	Facilities Manager.	No Progress	0%
Hole in Huge entrance Gate	Entry for pets, rodents that will create habitat for unwanted pests.	Close whole in entrance door	Facilities Manager.	No progress	0%

Section 3: Corporate Services

OHS INSPECTION COMMUNITY SERVICES – KRANSHOEK HALL					
HAZARD/FINDING	RISK	RECOMMENDATION	RESPONSIBLE PERSON	PROGRESS TOWARDS COMPLIANCE	COMPLIANCE RATIO
Leaks in kitchen (Com.Hall)	Further damage to ceiling that may collapse on floor/kitchen/hall/users	Fix holes in ceiling, apply water proofing	Facilities Manager.	No progress	0%
Unstable handrail towards stage.	Trip and falls,	Install handrails for users to hold on.	Facilities Manager.	No progress	0%
Some roof plates at entrance are off- more roof plates can become loose during strong winds	Causing injuries and damage and or fatalities because of sharp roof plate ends.	Apply/Fix, Install missing roof plates on underroof entrance	Facilities Manager	No progress	0%
Open light fitting in roof	No lighting, unable to see during nighttime causing falls, tripping etc.	Install light fitting to avoid incident	Facilities Manager	No progress	0%
Bird habitat in Roof through open gaps	Spread of bacteria and viruses,	Close all gaps in ceiling	Facilities Manager	No progress	0%
Rainwater via openings in window of gaps underneath doors on to floors	Create dampness and damage to door frames, door panels, enhance moisture build up,	Close gaps to avoid dampness /rainwater	Facilities Manager	No progress	0%
Gaps/holes in ceiling	Entry for rodents, pests, birds making nests in ceiling.	Close gaps openings to avoid dampness, rainwater on to floors	Facilities Manager	No progress	0%
No handles at some doors	Doors to be pushed open	Install handles,	Facilities Manager	No progress	0%
Shattered Side Entrance glass door	Cuts, potential glass shards around	Remove cracked glass and replace with new.	Facilities Manager	No progress	0%
Gutters of hall show overgrown vegetation.	No flow of water; Guttering show deterioration	Clear vegetation on guttering,	Facilities Manager	No progress	0%

Section 3: Corporate Services

Subsequent the inspection revealed the following findings at Main Admin. Building:

HAZARD/FINDING	RISK	RECOMMENDATION	RESPONSIBLE PERSON	PROGRESS TOWARDS COMPLIANCE	COMPLIANCE RATIO
Open ceiling lady's bathroom – Top floor	Rodent Entry, possible leaks during rainy conditions	Fix Bathroom facilities and install proper ceiling board	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	80%
Open ceiling at Entrance foyer-Main building	Rodent entry, possible leaks during rainy conditions,	Close ceiling gaps,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	100%
Dampness in lady's bathroom	Causing damp air that affects health condition of staff	Remove all accessories from wall and apply new paint	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Customer care – some lights not functioning	Eye strain, tiredness,	Fix lights,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Lights in disabled bathroom not working	Uninviting condition, stress,	Fix lights,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Gaps in ceiling of passage leading to exit door, top floor.	Rodent entry, possible water leaks	Fire risk,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Paint flaking off walls in lady's bathroom- top floor.	Causing dampness and decrease air quality, causing health risks,	Remove paint that is peeling off walls and repaint,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Loose Down lighters in lady's bathroom; some lights not working	Eye strain,	Fix all broken / nonfunctional lights	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%
Insufficient outside lighting on main building(front)	Theft, Damage, Injury and attacks on employees on night duty,	Install sufficient lighting outside building complex,	Facilities	Awaiting Tender to be awarded for Maintenance of all buildings with municipality	0%

Section 3: Corporate Services

HAZARD/FINDING	RISK	RECOMMENDATION	RESPONSIBLE PERSON	PROGRESS TOWARDS COMPLIANCE	COMPLIANCE RATIO
No panic button at front desk office of Customer Care and Security office	Theft, attack on employees especially night shift, Damage,	Install Panic buttons (alarm system) at customer care and Security office.	Facilities	OHS awaits feedback from Shmart Security to provide quote	20&
No SOP for contracted security that will ensure safety of employees	Injuries, Damage to property, Fatalities,	Implement SOP, offer OJT training of Security personnel,	Service provider (Isolomzi Security)	OHS in waiting SOP from Isolomzi Security	20%

OFFICE SITE INSPECTION - COMMUNITY SERVICES - HOUSING OFFICES NEW HORIZON						
HAZARD/FINDING	RISK	RECOMMENDATION	RESPONSIBLE PERSON	TIMEFRAME	PROGRESS TOWARDS COMPLIANCE	COMPLIANCE RATIO
No emergency contact List available at 1st entry point to plant,	Difficulty in finding emergency contacts,	Arrange Emergency list on display inside kiosk,	Plant supervisor, / S Officer,	20 July 2025	Procedures forwarded to office	80%
No Firefighting equipment available in offices	Fire control not possible, injuries, Damage	Install Fire extinguishers and equipment on site to use during an emergency	Site Management/Site Office Manager	20 July 2025	Fire Extinguisher available.	100%
Garden tools stacked in office not closed off with door- Workers are all around in office.	Injuries during operational work, Items can be used as weapons during theft, Hi jacking.	Remove and re- stack all loose equipment items on floor	Site office manager	15 July 2025	Stacking re organised.	100%
Toilet cistern has no top cover/lid.	Psychological effects on employee(s); Drowning risks for smaller rodents jeopardizing health & drinking water,	Install cover on toilet cistern.	Facilities Manager	30 July 2025	Progress initiated, to be finished by end July 2025	60%
Outside connection without light bulb	Open electrical wiring causing shock, no light	Decommission live wiring	Facilities - MDL	20 July 2025	Fitting should be installed by End July 2025	40%

Section 3: Corporate Services

OFFICE SITE INSPECTION - COMMUNITY SERVICES - HOUSING OFFICES NEW HORIZON						
HAZARD/FINDING	**RISK**	**RECOMMENDATION**	**RESPONSIBLE PERSON**	**TIMEFRAME**	**PROGRESS TOWARDS COMPLIANCE**	**COMPLIANCE RATIO**
	during nighttime.					
Ceiling board coming off- leak noticed	Entry for rodents and other pests	Remove board and replace	Facilities	31 July 2025	Damaged ceiling to be installed by 25 July 2025	30%

OFFICE SITE INSPECTION – COMMUNITY SERVICES - HOUSING OFFICES NEW HORIZON						
HAZARD	**RISK**	**RECOMMENDATION**	**PERSON RESPONSIBLE**	**TIMEFRAME**	**PROGRESS TOWARDS COMPLIANCE**	**COMPLIANCE RATIO**
Broken tiles	Cuts, Injuries	Replace or fix broken / chipped tile.	Facilities manager	31 July 2025	Corrective action to be taken by end July 2025	40%
No proper lock on security door (see mage)	Unlawful entry	Install proper lock	Facilities Manager	31 Aug 2025	Corrective action to be done 31 Aug 2025	40%
No proper and decent mechanisms to close windows.	Theft, unauthorised entry,	Install new mechanisms to open/close windows	Purchase or buy mechanisms to close windows.	31 January 2025	Mechanism to be replaced End Aug 2025	40%
Air Conditioner Not working	No ventilation/fresh air in circulation	Service and or Maintenance plan not implemented. Service /Maintaining plan not implemented.	Facilities Manager	31 Aug 2025	Budget will allow corrective actions by end Aug 2025	20%

OHS INSPECTION COMMUNITY SERVICES - PARKS AND RECREATION						
HAZARD/FINDING	**RISK**	**RECOMMENDATION**	**RESPONSIBLE PERSON**	**TIMEFRAME**	**PROGRESS REPORT**	**COMPLI-ANCE RATIO**
First Aid kit not available	No immediate treatment in case of IOD`s	Install and supply First aid kit with content,	Safety Officer	15 Nov 2024	Request to be forwarded to OHS.	40%
No Information	Workplace uninforme	Install an information	Parks & Recreation	11 April 2025	To be implemented during the month of	0%

OHS INSPECTION COMMUNITY SERVICES - PARKS AND RECREATION						
HAZARD/FINDING	**RISK**	**RECOMMENDATION**	**RESPONSIBLE PERSON**	**TIMEFRAME**	**PROGRESS REPORT**	**COMPLI-ANCE RATIO**
board reflecting appointment of Safety Rep and First Aider	d – no information shared with public and visitors	board that reflects information such as names, contact numbers,	Management		April	
Electricity Unit box outside office left open	Fire, Shock,	Ensure box is always closed	Facilities Manager	20 Nov 2024	Electricity dept to be contacted for urgent fixtures at earliest convenience.	0%
Damaged ceiling board in office coming off its position	Collapse on employees at work	Replace damaged ceiling board	Facilities Manager	30 Nov 2024	Matter to be reported to Facilities manager responsible for office fixtures.	0%
Electricity Unit/box against wall in outside shack shelter open	Electric shock, burns, Fire	Ensure box is sealed/closed.	Facilities Manager/ Safety rep.	30 Nov 2024	Urgent request to be forwarded to electricity dept for urgent fixtures.	0%
Loose corrugated iron plates on shelter structure	Damage, Injuries, Fatalities	Fix loose roof plates	Facilities manager	15 Dec 2024	Tender for fixtures to be implemented.	0%
Fluorescent light not fit properly – No cover	Shock, Damage.	Close with proper light cover	Facilities manager	30 Oct 2024	Facilities manager to be contacted to replace light	0%
Flammables Storage – canisters not labelled	Fire risk,	All containers/bottles/cans containing hazardous chemicals must be labelled according to the content,	Parks & Recreation Management	30 June 2025	Management to re-arrange the storage facility to have canisters labelled.	50%
Tools and Equipment not numbered, No Control Register for	Financial loss,	Ensure good and proper control of outgoing tools for use,	Parks & Recreation Management	30 April 2025	Tools to be numbered. Staff will assist by having a register on place	40%

OHS INSPECTION COMMUNITY SERVICES - PARKS AND RECREATION						
HAZARD/FINDING	**RISK**	**RECOMMENDATION**	**RESPONSIBLE PERSON**	**TIMEFRAME**	**PROGRESS REPORT**	**COMPLI-ANCE RATIO**
machinery & tools in use or booked out						
PPE Register	No control of the issue of PPE, workers do not sign for PPE as proof of acceptance	Make a PPE register available, for workers to acknowledge receipt of PPE.	Parks & Recreation Management	01 April 2025	There is a register of PPE	100%
No Competency certificate of Tractor operator	Tactor accidents, Damage,	Provide driver/refresher training to have valid competency certificates.	Parks & Recreation Management/ Fleet management	30 July 2025	Tractor drivers will be put on to training program in new finance year, training is needed.	30%
Training/competency records for Weed operators	IOD`s, No maintenance of equipment, No sharing of important formation regarding equipment	Provide suitable training for all power-driven machinery.	Parks & Recreation Management/ Fleet Management	30 July 2025	Training requests to be tabled to ensure competency, that need to be done	10%
No outside light on property	No effective Security work visibility and control	Install outside light for proper security control	Facilities Manager	30 April 2025	Outside to be fixed soon, already reported but will do follow up	10%

IOD REGISTER – OCCUPATIONAL HEALTH AND SAFETY – APRIL 2025

NAME OF PERSON	DATE OF INCIDENT	DATE REPORTED	SHORT DESCRIPTION OF INCIDENT	SUSPECTED CAUSE	PART OF BODY EFFECTED	ASSESSED BY FIRST AIDER? (Y / N)	MEDICAL REPORT RECEIVED Y/N
T Ndongeni	4/4/25	7/4/25	Climbing off Cherry picker	Stretching when climbing off Cherry picker	Lowe back muscle strain	N	Y
LI Guwini	7/4/25	7/4/25	Injury sustained	Vehicle crashed into rear of	Rib & Back injury	N	Y

			upon impact	municipal vehicle when it stopped.			
L Erasmus	16/4/25	16/4/25	Slipped and fell	High heel shoe worn,	Left knee	N	Y
E Skosana	15/4/25	16/4/25	Back lid of bakkie hit Ankle and knee,	Climbing bakkie without supervision	Left ankle and left knee	N	Y
N Mabeshwana	17/4/25	22/4/25	Fell on water meter	Slipped	Left middle finger	N	N
L Mzayifani	21/4/25	22/4/25	Car bumped into him	Issue traffic fine along roadside -	Lower back and right leg	N	N
E Beukes	22/5/25	23/4/25	Breathing difficulty	Hazardous substances used whilst employees are still on duty,		N	N

IOD REGISTER – OCCUPATIONAL HEALTH AND SAFETY – MAY 2025

Name of person	Date of Incident	Date reported	Short Description of Incident	Suspected Cause	Part of body effected	Assessed by First Aider? (Y / N)	Medical report received Y/N
Cadric Leonard	14/5/25	14/5/25	Slipped and fell on boardwalk	Wet surface	Lower back	N	Y
Brendon Barnardo	22/5/25	22/5/25	Slipped and fell	Slippery surface	Right Ankle	N	Y
Thobile Gaga	24/5/25	26/5/25	Fell from Vehicle steps	Foot Slipped	Left Ankle	N	Y
Z. Zixesha	27/5/25	27/5/25	Manhole cover fell on Employee finger	Object too heavy	Left middle finger	Y	Y
J. Figland	28/5/25	28/5/25	Foot punc-ture during water line investiga-tion	Stepped on to sharp object	Left foot	N	Y

IOD REGISTER – OCCUPATIONAL HEALTH AND SAFETY – JUNE 2025

NAME OF PERSON	DATE OF INCIDENT	DATE REPORTED	SHORT DESCRIPTION OF INCIDENT	SUSPECTED CAUSE	PART OF BODY EFFECTED	ASSESSED BY FIRST AIDER? (Y / N)	MEDICAL REPORT RECEIVED Y/N
F Falithenjwa -Mroxo	2/6/25	2/6/25	Walked on steps	Slipped and fell	Left Ankle	N	Y
S Guleni	20/6/25	20/6/25	Bumped head against cement lintel	Body repositioning	Head injury	N	Y

FINANCIAL IMPLICATIONS

The recommendations for the findings at the centre to be financed through the applicable source.

A full costing to be done in order to confirm the financial implications related to the above identified findings.

LEGISLATION

- National Building Regulations and Standards Act 103 of 1977
- The Occupational Health and Safety Act 85, of 1993
- The Basic Conditions of Employment Act 75, of 1997
- The Compensation for Occupational Injuries and Diseases Act 130, of 1993

CONCLUSION

All findings and recommendations in this report were legislatively mandated and for the benefit of the institution and its employees. As a result, the request for compliance, that the report be received and accepted by management. Once the recommendations have been implemented by the organization, herein the Director, the report with its findings be monitored, evaluated, and reviewed to ensure its effectiveness.

It is imperative that the Bitou municipality holds an approved Health and Safety standards.

Comments: Acting Director: Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That the Council take note of Occupational Health and Safety report to ensure the workplace findings with its recommendations be implemented at earliest convenience to remain in compliance.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That the Council take note of Occupational Health and Safety (OHS) report to ensure the workplace findings with its recommendations be implemented at earliest convenience to remain in compliance.

2. **That it be noted with concern that a significant number of items identified in the OHS report remain unaddressed, reflecting a lack of progress and that progress be closely monitored.**

3. **That the bush area adjacent to the Green Valley Community Hall be cleared to create additional parking space, noting with concern that there have been incidents of assault in the vicinity.**

4. **That it be noted that the tabled report will be circulated to the respective departments to update their progress status to date before submission to Council.**

ITEM C/3/310/08/25

PROGRESS REPORT ON PLACEMENT COMMITTEE AND JOB EVALUATION SESSION

Portfolio Comm: **Finance and Corporate Services** **Demarcation: All Wards**
File Ref: **4/8/4** **Delegation: Council**

Report from: **Director Corporate Services**

Author: **HR Officer Organizational Development & Job Profiling**

Date: **08 July 2025**

PURPOSE OF THE REPORT

The purpose of this report is to provide an update on the progress of the Placement Committee's efforts regarding employee placement within the pool and to highlight developments related to the Job Evaluation session at the district.

BACKGROUND/DISCUSSION

The Placement Committee has been tasked with placing employees within the municipal pool to ensure optimal alignment of skills and experience with vacant positions. The goal is to ensure that each employee is positioned in a role that best suits their capabilities, enhancing overall organizational efficiency. This process is critical as the municipality moves forward in implementing the newly approved Macro and Micro Organizational Structures, which were finalized on December 12, 2024, and February 27, 2025, respectively.

In parallel, the municipality is working towards evaluating job descriptions (JDs) as part of an ongoing initiative to strengthen the organizational framework. The Job Evaluation Session held between June 25-26, 2025, at the district provided a platform for the submission of various JDs for evaluation.

PLACEMENT COMMITTEE PROGRESS

The Placement Committee is nearing the completion of the placement process for employees within the pool. Employees are being matched with vacant positions based on their skills, experience, and the demands of the available roles. The committee has made significant progress in ensuring that each placement reflects the competencies and professional background of the employees, thereby fostering enhanced performance and productivity across the municipality.The meeting scheduled for 3 July 2025 is convened to finalise the process.

JOB EVALUATION SESSION – JUNE 2025

The Job Evaluation Session held at the District from June 25-26, 2025, was a significant milestone for the municipality. During this session, nine job descriptions were submitted for evaluation. However, two of the submissions were withdrawn due to uncertainties surrounding their positions. The goal of this evaluation is to ensure that all job descriptions, particularly those for new positions created under the Macro and Micro Organizational Structures, are thoroughly assessed.

Section 3: Corporate Services

Summary of submissions:

Total Job Descriptions submitted: 9

Job Descriptions withdrawn: 2

Next Steps:

Placement Process Finalization:

The Placement Committee will continue working to finalize the placement of employees within the pool, ensuring that every placement is made according to the qualifications and experience of the employee.

Job Evaluation Follow-up:

The municipality will engage with relevant stakeholders to address the withdrawal of the two job descriptions and ensure the remaining seven are evaluated comprehensively.

Additional steps will be taken to ensure that all job descriptions related to new positions in the Macro and Micro Organizational Structures are submitted for evaluation.

Monitoring of Job Evaluations: Continuous monitoring of the evaluation process will be essential to ensure that all new job descriptions are evaluated in a timely and accurate manner, particularly as the municipality begins the 2025/2026 financial year.

LEGISLATION

Local Government: Municipal Structures Act, Act 117 of 1998
Local Government: Municipal Systems Act, Act 32 of 2000 and Regulations
Employment Equity Act, Act 55 of 1998
Skills Development Act, Act 97 of 1998
Labour Relations Act (LRA), No. 66 of 1995
Occupational Health and Safety Act (OHSA), No. 85 of 1993

Comments: Acting Director, Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

Section 3: Corporate Services

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That the progress report on Placement and Job Evaluation for the period April to June 2025, be noted.

RECOMMENDED BY THE EXECUTIVE MAYOR

That the progress report on Placement and Job Evaluation for the period April to June 2025, be noted.

ITEM C/3/311/08/25

QUARTERLY EAP/WELLNESS REPORT

Portfolio Comm: **Finance and Corporate Services** **Demarcation: All Wards**
File Ref: **4/3/5/1/2** **Delegation: Council**

Report from: **Director Corporate Services**

Author: **HR Officer Employee Wellness**

Date: **08 July 2025**

PURPOSE OF THE REPORT

The purpose of this report is to provide insight into the interviews conducted with employees who were absent for more than three consecutive days in May, resulting in their inclusion on the hours not worked list and subsequent salary deductions. To report on phase two of the Financial Wellness Program, and how the employees benefit from the program. The report aims to humanise the data, promote proactive support, and explore opportunities to enhance employee well-being, financial stability, and operational responsiveness.

EMPLOYEE WELLNESS DAY

The Employee Wellness Day was organized to promote physical wellbeing, mental health awareness, and connection among staff. The aim was to offer employees an opportunity to engage in movement, build interdepartmental relationships in a relaxed setting, and ignite a desire for consistent physical activity beyond the workplace.
Employees gathered at the Main Administrative Building from 09:50, where they were welcomed, each participant received a raffle number upon entry. At 10:20, the 3.9-kilometre Fun Run/Walk officially began, with participants choosing to either walk or run at their own pace. To ensure employee safety, traffic arrangements were made in collaboration with the Traffic Section and Officials were positioned at road crossings to assist and ensure the safe passage of participants along the route.

Upon arrival at the Rugby Field, employees were welcomed by the Executive Mayor, whose remarks emphasized the municipality's commitment to wellness and employee engagement.
Stakeholder Engagement Area: A range of service providers (including medical aids and banks) were present and interacted with employees by offering: On-site health screenings Blood pressure and glucose tests Informational material on wellness products and financial wellness services Branded promotional giveaways

Motivational Speakers

Dr. Matthew Zolstra: Connection Ecologist, Outdoor Facilitator & Tension Relief Provider. Delivered an inspiring talk on the healing power of nature and intentional movement.

Carol Surrey: Counseling Psychologist, Biodanza Facilitator & Family Wellness Expert. Focused on emotional health, family dynamics, and incorporating joyful movement into daily routines.

Raffle Draw & Closing: Raffle prizes were awarded, followed by closing remarks and a formal thank you to all employees for their participation.

WELLNESS SURVEY FEEDBACK

A post-event Wellness Survey was conducted, and the feedback was overwhelmingly positive. The key requests are as follows:

1. Many employees expressed interest in expanding the physical component of the day beyond the fun run.
2. Hydration Needs: Several employees recommended hydration stands along the route to keep participants refreshed during the walk/run.
3. Numerous staff members suggested offering fruit and water, or healthy snack options.
4. Some proposed inviting private food trucks or stalls to provide nutritious options for purchase or sampling.
5. There was a recurring association between the wellness day and healthy eating, which is an encouraging alignment with the event's intention.
6. Wellness Goodie Packs: A popular request was to have wellness goodie bags for all employees.
7. Gratitude & Positive Feedback: Several employees thanked the organizer personally for planning an enjoyable and purposeful day. Some participants indicated that they had no suggestions, as the event was well-rounded and met their expectations.

COMBATTING ABSENTEEISM

In an aid to outline the findings and observations following employee interviews conducted with staff members who were recorded as absent from work for more than three consecutive days during the month of May. These extended absences led to the affected employees being captured on the "Hours Not Worked" list, which subsequently resulted in salary deductions.

The interviews were conducted as part of an ongoing effort to support employee well-being, enhance communication between staff and management, and ensure that any trends or systemic concerns are identified and addressed proactively. The engagement forms part of the broader Employee Wellness framework and aligns with the organisation's commitment to maintaining a supportive, informed, and responsive work environment.

The purpose of conducting the interviews was to:

- Understand the reasons behind extended absenteeism.
- Provide employees with a safe platform to share any challenges they may be experiencing—either personally or professionally.
- Gauge employees' emotional and psychological well-being during and after their absence.
- Identify patterns or commonalities in absenteeism that may warrant further intervention.
- Foster an open line of communication between the wellness office, employees, and site management.
- Reinforce the organisation's care-based approach to employee relations and encourage early reporting or support-seeking behaviours.

SUMMARY OF ENGAGEMENTS

All employees who were listed under the "Hours Not Worked" category for the month of May are from the Integrated Waste Management section. Each of these employees were absent for a period exceeding three consecutive working days, triggering the salary deduction protocol.

Through the interviews, it became evident that all absences were driven by personal matters, including—but not limited to—family responsibilities, medical concerns, and mental or emotional strain. Importantly, no work-related factors were identified as contributing to the absenteeism.

The employees communicated a deep sense of gratitude for the opportunity to be heard. Many remarked that they felt "seen" and "valued," simply by being invited into a space where their situation could be understood without judgment.

OBSERVATIONS

Employee Responses

- Employees expressed relief and appreciation for being offered a platform to engage constructively.
- Many stated that this was the first time they were directly engaged about their absenteeism in a non-punitive, supportive way.
- Some noted that while they accepted the deductions as per policy, they hoped that going forward, consideration might be given for exceptional cases were absences stem from unavoidable personal hardship.
- The consistent message was that the gesture of engaging them already went a long way in restoring their morale and trust in the organisation.
- The employees were also given a refresher in terms of the Main Collective Agreement as it relates to leave and the protocol they need to follow, and they appreciated the reminder.

4.2 Management Engagement

- Both the Site Manager and Superintendent at Integrated Waste Management were highly cooperative throughout the engagement process.
- They expressed openness to feedback and displayed genuine concern for their employees' well-being.
- The management team welcomed suggestions regarding future proactive wellness initiatives and reiterated their commitment to supporting employees within policy and operational parameters.
- Notably, their attentiveness and empathy set a tone that encouraged honesty and transparency during interviews.

KEY THEMES IDENTIFIED

From the interviews and discussions, the following themes emerged:

- Personal Crises and Mental Load: A notable number of employees described grappling with complex personal responsibilities, including family illness or caregiving duties. These personal pressures often result in short-term absenteeism that cannot be pre-planned.
- Communication Barriers: Some employees admitted that they were unsure of how to report extended personal absences.
- Trust and Transparency: The initiative helped restore trust between the employees and leadership. It also modelled a compassionate approach that balanced accountability with empathy.

FINANCIAL WELLNESS PROGRAM: PHASE 2

This report outlines the cost savings and stress reduction achieved through policy consolidation as part of Phase Two of the Financial Wellness Program. While Phase One focused on financial education—equipping employees with knowledge and tools to make informed decisions—Phase Two takes that insight into practical application by directly improving employees' financial circumstances through consolidated insurance solutions.

Current Challenge

Many employees, particularly within blue-collar roles, carry multiple small insurance policies. This results in: -Multiple deductions on monthly payslips, which can be confusing and burdensome. Higher cumulative premiums, often without providing additional or more effective coverage. -Increased financial stress due to the complexity and lack of visibility over their insurance structure.

The Phase Two Solution: Policy Consolidation

To address these pain points, the consolidation model restructures scattered individual insurance policies into a single, unified policy—offering the same coverage at a significantly lower monthly cost.

This solution achieves: Reduced Premiums: Clients pay less for the same protection. 2. Simplified Payslips: One deduction instead of multiple, making financial tracking easier and less overwhelming.

Savings Analysis

Below is the list of employees at Community Services who have benefitted under this model and shows substantial monthly savings:

Current Amount	New Amount	Saving (total)
R1350	R750	R500
R2981	R1647	R1333
R1705	R1168	R536
R1430	R927	R503
R1789	R1304	R485
R2805	R1500	R1305
R1801	R1114	R687
R1324	R871	R453
R1500	R522	R978
R2900	R1599	R1301
R2990	R1585	R1405
R1 805	R1 163	R642
R2 002	R1 328	R674
R1 313	R648	R665

Conclusion and Motivation

This marks a significant stride in the Financial Wellness Program: transforming education into action. By implementing policy consolidation:

Take-home pay increases, improving everyday financial resilience.

Payslip deductions are simplified, reducing administrative and psychological load.- Stress is minimized, and employees are better positioned to plan and manage their money confidently.

This initiative not only supports healthier financial behaviours but also contributes meaningfully to workplace wellbeing, aligning with the broader goal of empowering employees through sustainable, real-world solutions.

CONCLUSION

The interviews conducted with employees absent for extended periods in May have provided meaningful insights into the personal challenges that contribute to absenteeism and its financial consequences. Employees expressed appreciation for the opportunity to be heard, and the engagement reaffirmed the importance of a compassionate, proactive approach to wellness. Management at Integrated Waste Management demonstrated empathy and openness, creating space for constructive dialogue and shared problem solving. This report highlights the value of aligning employee wellness initiatives with operational data, such as the hours not worked list, to drive targeted support. Continued collaboration, communication, and early intervention will be key in sustaining these gains and shaping a workforce culture that supports both people and performance.

Comments: Acting Director, Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That Council take note of the quarterly EAP/Wellness Report.

RECOMMENDED BY THE EXECUTIVE MAYOR

That Council takes note of the quarterly EAP/Wellness Report.

ITEM C/3/318/08/25

CORPORATE COMMUNICATION SECTION: SOCIAL MEDIA POLICY

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **1/3/3** **Delegation: Council**

Attachments: **Social Media Policy**

Report from: **Director Corporate Services**

Author: **Manager Corporate Communications, Intergovernmental Relations and Public Participation**

Date: **06 August 2025**

PURPOSE OF THE REPORT

For Council to approve the social media policy for the institution, to guide all social media activities and engagements of Council and administration of the municipality.

BACKGROUND /DISCUSSION

Social media is a powerful tool for local government to engage with communities, share important updates, and promote transparency. For Bitou Municipality, it enhances public participation, improves service delivery communication, and builds trust between the municipality and its residents.

Having a clear social media policy ensures responsible use, protects the municipality's reputation, and provides guidelines for staff on how to communicate professionally and consistently. It also helps manage risks such as misinformation, privacy breaches, and inappropriate content.

A well-defined policy empowers Bitou Municipality to use social media effectively while maintaining accountability and integrity in all online interactions.

There are several risks that the municipality may face, if it does not have a social media policy and these include.

1. Reputational Damage:
- Unregulated posts by staff or departments may lead to misinformation, offensive content, or inconsistent messaging.
- Negative public perception can arise from inappropriate responses or lack of professionalism online.

2. Legal and Compliance Issues
- Breaches of privacy laws (e.g., POPIA) if personal information is shared without consent.
- Potential liability for defamatory or discriminatory content posted by employees.

3. Security Risks
- Increased vulnerability to cyber threats such as phishing or account hacking.
- Lack of control over who accesses and manages official accounts.

4. Misinformation and Confusion
- Conflicting or inaccurate information shared without verification can mislead the public.
- Absence of a clear communication protocol during emergencies or service disruptions.

5. Employee Misconduct
- Staff may post personal opinions or sensitive information using municipal platforms.
- No accountability or disciplinary framework for misuse of social media.

6. Loss of Public Trust
- Inconsistent engagement or failure to respond appropriately can erode community confidence.
- Lack of transparency and professionalism in online interactions.

The policy was circulated amongst Councillors and Officials of the institution for comments and inputs, but nothing was received. A Policy Workshop was held on 23 July 2025 to facilitate further engagement on the draft policy. No further comments or input were received on the agreed 1 August 2025.

FINANCIAL IMPLICATION

None provided

EXECUTIVE SUMMARY

Social media plays an integral role in the communication strategy of the municipality, and the policy is aimed at guiding all social media engagements of the institution in order to avoid conflict.

RELEVANT LEGISLATION

POPI Act, PAIA, Municipal Systems Act, Constitution of the Republic of South Africa

Comments: Acting Director, Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

1. That Council takes note of the report.

2. That Council approves the Social Media Policy.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That Council takes note of the report.

2. That Council approves the Social Media Policy.

Annexure A

CORPORATE COMMUNICATIONS, INTERGOVERNMENTAL RELATIONS, AND PUBLIC PARTICIPATION

SOCIAL MEDIA POLICY

POLICY COMPILED BY:	ANDILE NAMNTU – MANAGER CORPORATE COMMUNICATIONS, IGR, AND PUBLIC PARTICIPATION
POLICY OWNER:	BITOU CORPORATE COMMUNICATIONS, INTERGOVERNMENTAL RELATIONS, AND PUBLIC PARTICIPATION
POLICY ISSUE NUMBER:	
POLICY EFFECTIVE DATE:	

VERSION CONTROL

Section	Version	Revision	Date	Page	Reason for change

Table of Content

Heading	Page
1. PURPOSE AND CONTEXT	3
2. DEFINITIONS	4
3. POLICY STATEMENT	5
4. LEGISLATIVE BASIS FOR THIS POLICY	6
5. CORPORATE COMMENT	6
6. PROCEDURES	7
7. ACCOUNT MANAGEMENT	9
8. ACCEPTABLE USE	10
9. CONTENT	11
10. SECURITY	11
11. LEGAL ISSUES	11
12. COMMUNITY AND CITIZENS CONDUCT	11
13. MONITORING	11
14. POLICY REVIEWS	12
15. SIGN OFF	12

1. PURPOSE AND CONTEXT

a. The purpose of this policy is to regulate the official use of the Bitou Local Municipality ("BLM")'s Social Media channels.
b. Social media refers to channels that can include blogs, wikis, and social networks such as Facebook, Twitter, YouTube, Instagram, Tumblr, LinkedIn, Instagram, and WeChat. However, there are many more and others are still evolving. This policy covers the broad spectrum of social media platforms that are currently available and will be available in thenear future.
c. The use of social media platforms has been gaining acceptance in all spheres of government around the world. This provides an opportunity for two-way communicationbetween government and citizens, partners, and stakeholders, where the frequency and speed of engagement have increased.
d. BLM understands that Technological innovation is a feature of our rapidly changing communication environment. It is the policy of BLM to keep up to date with these technological innovations and be aware of how technology can benefit the public.
e. This policy therefore outlines BLM's expectations of employees, its associated partners, and BLM managed Agencies' staff concerning media and public comment, including social media, where there is an identifiable connection with BLM.
f. Users of BLM's social media channels are required to demonstrate high standards of ethics and conduct and act responsibly when they exchange ideas and information on BLM's social media networks.
g. Further, users must understand that they have responsibilities as representatives of BLM and that their actions can have either a positive or a negative impact on the public image and reputation of BLM.
h. These expectations are not intended to restrict the right of any individual to freely express their opinions.
i. This document aims to ensure the ethical use of social media by its officials, to the extent that such use may be misinterpreted as representing the official position of BLM.
j. This policy therefore outlines our approach to official social media use by employees and public participation in our social media channels.
k. This policy applies to all BLM staff and contractors and should be read in conjunction with BLM's relevant Communications and Media policies.

For use only by the Bitou Local Municipality

2. DEFINITIONS

For the purposes of this Policy, unless the context indicates otherwise, the following terms will be defined as follows:

Term	Meaning
Account	means a profile using a social media platform for the purpose of official social media use. Without an account, one cannot create a profile.
Advertising	means information and/or images published or broadcast in any media
Brand	means System of values, benefits, attributes, culture, and personality defining and differentiating BLM.
Brand Image	means the character and image of BLM, including BLM's name and logo which reflects its culture and is presented to variouspublics. This image is designed according to the corporate identity and messages to accord with and facilitate the attainment of the BLM's objectives and mandate. It is usually visibly manifested by way of branding and the use of trademarks.
Employees	means, all individuals working at all levels and grades, including senior managers, officers, directors, employees (whether permanent, fixed-term, or temporary), consultants, contractors, trainees, seconded staff, casual workers, agency staff, volunteers, interns, agents, sponsors, or any other person associated with BLM, or any of its entities or joint ventures entered with BLM
Following	means the act of a person or entity gaining access to a social media platform via a particular mechanism or the permission of the account owner to view content that is of interest to them
HOD	This refers to the Head of the Department.
Media	means all forms of print, radio, television, film, online, digital, andsocial media.
Platform	means a framework upon which tools of communication such as social media operate.
Post	means a piece of content that is shared on a social media platform
Posted/Posting	means an act of having shared a piece of content on a social media platform
Profile	means a profile is a description of a registered user or organization's inputs about themselves on a social media platform. This mayinclude basic information about the user or organization, a picture, a description, and links
Sharing	means an act of passing on the content to and from individuals, groups,and organizations across social media platforms
Social Media	means any website or medium that allows for public communication, including, but not limited, to social and professional networking sites,blogs, micro-blogging sites, video photo-sharing sites, fora,

	discussion boards and groups, podcasting sites, and instant messaging services (including short messaging services (SMSs).
Social Media Platforms	means the tools or mechanisms that are used to facilitate the creation and exchange of content generated for and by users
BLM	means the Bitou Local Municipality
Unfollow	means to stop following someone's activities or remove oneself as a member of a community on a social media platform
User-generated content	means any form of content such as video, blogs, images, audio files, and other forms of media that are created by users online and is accessible to other users
Users	means an individual or organization that partakes in any type of engagement or information sharing on a social media platform. Users also mean any BLM employee and councilors, part-time and full-time employees, contractors, and third-party suppliers and/or those authorized to generate content for social media platforms associated with BLM.
Undesirable conduct	means any unacceptable conduct inclusive of, but not limited to, the generation of content that is detrimental to the image or reputation of BLM, which is defamatory, pornographic, proprietary, harassing, and/or defamatory conduct that may create a hostile work environment.
Official social media site	means any social media account that uses BLM's logo, and/orname and represents BLM on an official level.

3. POLICY STATEMENT

In acknowledging the opportunities and challenges occasioned by the latest developments in communication, BLM seeks to provide the following principles to give effect to this policy: -

a. Social media is a powerful means of communication that is continuing to grow. BLM encourages using social media to engage with employees, business partners, the community, colleagues, and stakeholders.
b. BLM embraces the evolution and use of social media as a tool for communicating globally.
c. Given that social media afford users a public platform to express themselves, BLM must establish clear guidelines regarding responsible behavior, standards of conduct, and expectations that users must adhere to when using social media for official purposes.
d. Users are expected to be mindful of the fact that any official activity on public platforms has an impact on the image of BLM users; they should always refrain from any activity that can tarnish this image. It should also be noted that certain conduct may be regarded as misconduct in terms of the provisions of the relevant BLM's Disciplinary Code and Procedure. It may also constitute a criminal offense, in which case offenders may be prosecuted through the criminal justice system. The guidelines, rules, and regulations governing users' conduct during normal interaction in BLM's Code of Conduct also apply to users' conduct online.
e. It is the policy of BLM to allow freedom of expression and the right of association. However, users are expected to exercise these rights responsibly so as notto injure another party in any way.

f. Although social media presents new challenges, both the public and BLM employees' expectations need to be addressed, differences in communication culture explored, all the while navigating the line between official and personal use.
g. It is the policy of BLM to manage the social media communications by its employees and manage the image of BLM through the implementation of a social media policy.

4. LEGISLATIVE BASIS FOR THIS POLICY

The following should be read and considered in conjunction with this policy:

a) The Constitution of South Africa (Act No. 108 of 1996) Chapter 2 Section 32
b) Public Service Regulations Part 1 (H.4) Chapter 1 (PRS/1/1/H.4).
c) Promotion of Access to Information Act (Act No. 2 of 2000) (PAIA)
d) Government Communications Policy, 2016
e) National Archives and Records Service of South Africa Act (Act No. 43 of 1996, asamended.)
f) The Copyright Act (Act No. 98 of 1978 as amended)
g) Electronic Communications and Transactions Act (Act No. 25 of 2002)
h) Protection of Personal Information Act (Act No. 4 of 2013)

5. CORPORATE COMMENT

5.1 PERSONS AUTHORISED TO SPEAK ON BEHALF OF BLM

Only the following designated officials, or as delegated, have the right to communicate on social media platforms on any issue on behalf of BLM as per the objectives outlined in this Policy:

5.1.1. Executive Mayor

5.1.2. Speaker of Council

5.1.3. Chief Whip of Council

5.1.4. Municipal Manager

5.1.5. Director Corporate Service

5.1.6. Manager: Corporate Communications, Intergovernmental Relations, and Public Participation

5.2 The above designated may, subject to the provisions of this policy and any other legislation applicable to the release of official information by BLM, officially communicate with the media on any matter relating to or affecting BLM, including but not limited to, the holding of media conference, releasing of media statements/releases in respect of information relating to-

5.2.1. Matters of national application of interest to BLM, such as management issues, BLM's policies, and financial (budgetary) matters;
5.2.2. Any matter relating to BLM or any matters of a political nature.

6. PROCEDURES

6.1 Consulting with the Social Media

6.1.1. The Corporate Communications Section shall always be available to assist with social media liaison, writing, approval, and distribution of BLM and Council media releases. It is also available to assist with coordinating media interviews and filming opportunities on BLM premises.
6.1.2. Employees who respond to inquiries directly from social media are required to inform the Corporate Communications Section of the media engagement, so it can assist with maximizing publicity and follow-up on the media opportunities.

6.2 Approval of Official Social Media Sites

6.2.1. The Corporate Communications Section must approve official social media sites, and these sites must adhere to the relevant BLM policies and guidelines.
6.2.2. Employees must attend training facilitated by the Corporate Communications Section before they will be authorized to manage official BLM social media sites. The training will cover topics such as content planning, moderation, escalation procedures, and reporting requirements.
6.2.3. Employees wishing to create an official BLM social media site are required to complete the Social Media Channel Request before setting it up and must notify the Manager of Corporate Communications, Intergovernmental Relations, and Public Participation once the site has been set up. Administrator access to the site must also be shared with the Manager of Corporate Communications in case of emergency intervention.

6.3 Response to Adverse Postings on External Websites

6.3.1 The Manager of Corporate Communications will examine any posting on any external, non-BLM, social media, or other website of which they become aware that threatens or incites harm to BLM's staff, or facilities, or any posting or website that threatens or undermines BLM's reputation. BLM will take appropriate action where it believesa posting, or a website breaches its policies.

6.4 Personal use of social media

6.4.1 When it comes to personal use of social media by BLM employees, the code of conduct for employees should be respected and considered as the guiding rule. The codeof conduct for employees allows BLM employees to act in a private capacity to influence public opinion or promote issues of public interest. All personal online communication activities should NOT bring BLM's image into ridicule and disrepute. All employees must always keep their posts legal, ethical and respectful.

6.4.2 Personal use of social media implies that the employees are using social media for personal interest, which has nothing to do with their duties for BLM and/or their departments. However, when using social media platforms in their personal capacity,BLM's employees always have a responsibility not to bring BLM's image and reputation into disrepute.

6.4.3 All BLM employees should always think, apply their minds, and use sound judgment and common sense before posting on social media. BLM employees should remember that even if they act or speak in a personal capacity, their position as BLM employees intheir respective communities may be known to anyone in the potential audience and maybe misunderstood or misrepresented as an official position of BLM.

6.4.4 Personal use of social media must be conducted in a manner that indicates no link or association with BLM. For this reason, personal use is not covered in this policy.

6.4.5 BLM will, however, take necessary steps should users make use of social media in a manner that has a direct, indirect, or potential impact on BLM's reputation or interests.

6.4.6 When using social media in their personal capacity, employees should consider the following:

a) Keep BLM's confidential information private and confidential.

b) BLM employees may only use personal social media platforms to share BLM news if that information has already been officially published in the public domain.

c) BLM employees must familiarize themselves with the content of any non-disclosure agreement they signed when joining BLM and ensure that all personalsocial media activities are in alignment and compliance with this policy and all other applicable regulations, acts, and policies.

d) Keep personal social media activities distinct from BLM's communication.

e) BLM's logos and other BLM branding symbols must not be used in personal social media posts without explicit permission in writing from the designated departmental authority.

f) BLM's employees can be held legally responsible for all comments that they poston their personal social media platforms.

For Political principles

6.4.7 Everything Councillors do and say on social media reflects on BLM and its reputation.In conducting themselves on social media, it is important that Councillors apply their minds, use sound judgment and common sense, and in addition, act with professionalism, integrity, and always adhere to BLM's values.

6.4.8 For Councillors, this remains a guideline; however, within any structure, a Councillor may refer any matters to their code of conduct of Councillors to the Ethics Committee via the Speaker of Council.

6.5 Use of Social Media for BLM

Users must –

6.5.1 Only disclose and discuss information about BLM or its activities that are not confidential and are publicly available.

6.5.2 Take reasonable steps to ensure that the content published is accurate and not misleading;

6.5.3 Ensure that the use of social media complies with the relevant rules of BLM and the terms of use of the relevant social media.
6.5.4 Not post or share any content that is unlawful, defamatory, racist, sexist, homophobic, xenophobic, or insulting;
6.5.5 Not post or share content, which is harassing, threatening, obscene, pornographic, indecent, foul language, suggestive, or otherwise objectionable;
6.5.6 Do not share content that criticizes individual community members, colleagues, Councillors by name, or the BLM;
6.5.7 Do not post anything untrue;
6.5.8 Generally, comply with the laws of the country, for instance, those on copyright, privacy,defamation, discrimination, harassment; and
6.5.9 Always be respectful and courteous to others when using social media.

6.6 Policy Compliance

Contravention of this policy may result in a disciplinary process followed in terms of the BLM Code of Conduct and Disciplinary Regulation.

7. ACCOUNT MANAGEMENT

7.1 The Manager Corporate Communications, Intergovernmental Relations, and Public Participation and/or his/her designate is responsible for;
a) developing an overarching social media strategy and plan for BLM.
b) overseeing the creation, implementation, monitoring, evaluation, and final closure of social media accounts for BLM.
c) ensuring that only official social media sites of BLM are operating and that all links are made available on the Municipal Website.
d) defining and communicating to all employees what appropriate Municipal informationshould be communicated.

7.2 BLM must appoint/designate an employee who will be responsible for:
a) consulting with the Manager Corporate Communications, Intergovernmental Relations, and Public Participation, and approving requeststo set up social media accounts for BLM;
b) evaluating each request, authorizing which staff member can use these social media platforms, and recommending that they acquire the necessary skills;
c) maintaining a list of official and active social networking sites as well as the employees responsible for this oversight;
d) ensuring that all social media pages comply with BLM's communications and branding guidelines;
e) monitoring and reviewing the content posted for accuracy and adherence to consistent government messaging; and
f) acting as the appointed custodian or the point of contact between BLM, provincial, national, and local counterparts.

7.3 In instances where there are resource limitations, the Manager Corporate Communications, Intergovernmental Relations, and Public Participation will be responsible for the social media function.
7.4 Employees appointed as custodians of the social media function will have this aspect incorporated into their job description.
7.5 Communication personnel should have access to all official social media platforms within

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BLM for the purposes of monitoring and following issues arising in the environment and monitoring debates around these matters.

7.6 The Manager Corporate Communications, Intergovernmental Relations, and Public Participation, or his/her designate, will be authorizedto engage in debates arising in the social media environment that require immediate interaction or engagement.

8. ACCEPTABLE USE

8.1 Municipal employees recognized as official spokespersons or representatives of/ by the media or in the public space cannot comment on Municipal activities and/or provide commentary that is contrary to the official BLM position on official/private social media sites. They may, however, relay the contents of press releases, conferences, etc.,on public/private social media accounts.

8.2 Municipal employees using social media sites in their private capacity must be made aware of the Code of Conduct for Public Servants, and relevant laws and regulations that apply in respect of privacy and confidentiality issues. They must declare upfront that they are writing in their personal capacity so that their comments are not interpreted as the official view of BLM.

8.3 Any personal social media accounts or accounts unrelated to BLM that currently existor will be created in the future, may not be registered using a Municipal issued email address. This applies to any social media platform that requires an email account to register. These accounts must use private email addresses and contact details.

8.4 Municipal employees cannot use Municipal-related usernames or handles when setting up their personal accounts. e.g., “Bitou-Brown.”

9. CONTENT

9.1 All content posted on an official account must be professional and reflect BLM’s values.

9.2 Content that is copyright protected must not be published unless authorization has been sought from the original author.

9.3 BLM is:

a) responsible for ensuring that content on all municipal social media platforms is always current and relevant and that derogatory comments are removed where possible.
b) expected to respond to both positive and negative engagement via their social media accounts
c) expected to ensure that these campaigns are supported through other media channels.
d) required to manage BLM’s own content on the various social media accounts.

10. SECURITY

10.1 The Corporate Communications Department must ensure that passwords to their social media accounts are changed at least twice a year. Where users access socialmedia accounts via their personal accounts, users must be removed from the account when they are no longer part of the operational team. It is recommended that this passwordcomplies with BLM’s IT Security Policy. The policy suggests that the password used has at least one distinctive character ````and one number along with plain text.

11. LEGAL ISSUES

11.1 BLM through its social media account managers is mandated to keep a record of all information posted online. All information and correspondence on social media must be recorded and archived. While most social networks do not provide this functionality, third-party services allow for the implementation of this requirement.

11.2 When publishing information or providing advice online, necessary records must be captured, retained, and filed in accordance with the National Archives and Records Service of South Africa Act (Act No. 43 of 1996, as amended).

11.3 Any content that is removed must be retained, including the time, date, and identity of the poster in accordance with the National Archives and Records Service of South AfricaAct.

11.4 BLM information may be categorized, but not restricted to the following classified information grouping.

11.4.1 National Security Information (hereinafter "classified information") shall be classified at one of the following three levels.

11.4.2 "Top Secret" shall be applied to information, the unauthorized disclosure of which could be expected to cause exceptionally grave damage to national security.

11.4.3 "Secret" shall be applied to information, the unauthorized disclosure of which could be expected to cause severe damage to national security.

11.4.4 "Confidentiality" shall be applied to information, the unauthorized disclosure of which could be expected to cause damage to national security.

12. COMMUNITY AND CITIZENS CONDUCT

12. 1 BLM must make the public and members of its community aware of its social mediapolicy when interacting with the Municipality. Social media commentary by citizens will be removed if posted on the official BLM pages if it:

a) is used to defame, insult, abuse, harass, threaten, or attack anyone

b) includes the use of language that is obscene and/or offensive

c) goes against the principles of the Constitution and discriminates against any particular race, gender, sexual preference, religion, etc.

d) advertises or promotes commercial interests

e) promotes illegal or unethical activities

12.2. If any comment or post by a member of the public and/or group contravenes or continues to contravene this policy, BLM reserves the right to delete it, block that person/organization, and report the post immediately to the Municipal Manager. However,comments that criticize BLM or its officials should be allowed to stand, provided they do not contravene the provisions of this Policy.

13. MONITORING

13.1 Social media accounts will be monitored daily. Items to be monitored include the following:

a) comments on published content and whether these adhere to social media guidelines;

b) inquiries received via comment or inbox/direct messages; and

c) whether online sentiments are becoming increasingly negative.

14. POLICY REVIEWS

14.1 This policy shall be effective and valid from the date of approval by the Council;

14.2 This policy shall be reviewed once in three years; and may also be reviewed as and when the need to do so arises which may depend on a change in circumstances, such as the law or national policy on the matter or issue, etc. The policy with proposedamendments shall be submitted to the Council for approval;

15. SIGN OFF

The signatories hereof confirm their acceptance of the contents and recommend the adoptionof this policy thereof.

DESIGNATION	SIGNATURE	DATE SIGNED
POLICY OWNER		
DIRECTOR CORPORATE SERVICES		
MUNICIPAL MANAGER		
DATE OF REVIEW		

ITEM C/3/320/08/25

CORPORATE COMMUNICATION SECTION: CORPORATE IDENTITY AND BRANDING POLICY

Portfolio Comm: **Finance & Corporate Services** **Demarcation: All Wards**
File Ref: **9/1/3/3** **Delegation: Council**

Attachments **Corporate Identity and Branding Policy**

Report from: **Director Corporate Services**

Author: **Manager Corporate Communications, Intergovernmental Relations and Public Participation**

Date: **06 August 2025**

PURPOSE OF THE REPORT

For Council to approve the Corporate Identity and branding policy for the institution, to guide all corporate identity and branding matters.

BACKGROUND /DISCUSSION

Corporate identity and branding are essential for Bitou Municipality to present a unified, professional image to the public. They reflect the municipality's values, vision, and commitment to service excellence. A consistent brand builds trust, strengthens community engagement, and enhances recognition across all platforms and communications.

Without a formal policy, branding efforts can become fragmented, leading to confusion, reputational risks, and missed opportunities to reinforce the municipality's identity. A corporate identity and branding policy ensures consistency, protects the integrity of official symbols, and guides staff in applying the brand correctly across all media.

Establishing this policy is key to maintaining a strong, credible presence that resonates with residents, stakeholders, and partners.

The benefits of having a strong corporate identity and branding policy is to;

1. Builds Public Trust and Credibility

A consistent and professional image helps residents and stakeholders recognize and trust the municipality's services and communications.

2. Enhances Communication

Clear branding ensures that all messages—whether online, in print, or person—are easily identifiable and aligned with the municipality's values and goals.

3. Promotes Unity and Pride

A strong identity fosters a sense of belonging and pride among employees and the community, reinforcing the municipality's commitment to service excellence.

4. Improves Visibility and Recognition

Consistent use of logos, colours, and messaging makes the municipality more recognizable, helping it stands out in regional and national platforms.

5. Supports Strategic Goals

Branding aligns with broader development and governance strategies, helping communicate priorities like sustainability, innovation, and community engagement.

6. Reduces Miscommunication
A clear identity minimizes confusion by ensuring that all departments and officials speak with one voice, especially during crises or public announcements.

The policy was circulated amongst Councillors and Officials of the institution for comments and inputs, but nothing was received. A Policy Workshop was held on 23 July 2025 to facilitate further engagement in the draft policy. No further comments or input received on the agreed date of 1 August 2025.

FINANCIAL IMPLICATION

None provided

EXECUTIVE SUMMARY

Corporate Identity and branding play an integral role in the communication strategy of the municipality, and the policy is aimed at guiding all engagements of the institution in order to avoid conflict.

RELEVANT LEGISLATION

POPI Act, PAIA, Municipal Systems Act, Constitution of the Republic of South Africa

Comments: Acting Director, Financial Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director Corporate Services/Manager Legal Services
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Community Services
The recommendation by the acting Municipal Manager is supported.

Comments: Acting Director: Planning & Development
The recommendation by the acting Municipal Manager is supported.

Comments: Director: Engineering Services
The recommendation by the acting Municipal Manager is supported.

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER:

1. That Council takes note of the report.

2. That Council approves the Corporate Identity and Branding Policy of the Bitou Municipality.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That Council takes note of the report.

2. That Council approves the Corporate Identity and Branding Policy of the Bitou Municipality.

BITOU MUNICIPALITY

WESTERN CAPE (WC 047)



CORPORATE IDENTITY AND BRANDING POLICY OF THE BITOU MUNICIPALITY (DRAFT)

"To be the best together"

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1. BACKGROUND AND INTRODUCTION

Corporate identity and branding are a combination of elements that define the image of the company or business to make it stand out to its customers and stakeholders. These elements include, among others, the following:

- name;
- logo;
- colour palette (s);
- appearance (a bold and outstanding appearance or a more mild and reserved appearance);
- wording and writing style (including font, size, and so on);
- organizational culture;
- shape

These elements are then effectively combined to create the image that the institution wants to be identified with by its internal and external stakeholders. This creates a uniform identity that sets the institution apart, and this is captured in

- uniform signage (buildings, offices, vehicles, plants, equipment, etc.)
- letterheads, business cards, PowerPoint presentations, cover pages, and so on);
- branding of promotional items such as banners, gazebos, tents, etc.
- uniform branding of personal protective equipment, like overalls and other clothing items

The Bitou Municipal Communications section is responsible for ensuring that the municipality has a uniform corporate identity and branding policy that provides a guideline to councilors and officials on all aspects relating to the corporate brand identity of the institution. This policy forms the basis for all corporate identity and branding arrangements in the municipality.

2. DEFINATIONS

Word	Definition
Brand	It is a visual image that the public have of a particular business, and/ or product and it helps them to associate themselves with it.
Brand elements	These are the different elements that makes up the brand and may include a combination

	of the logo, colour combination, words and names, symbols, graphics, etc.
Brand Equity	It is the specific value that the customers place on a particular product or service or even company or organization.
Brand Management	It refers to the effort that the institution puts into constantly growing the brand, and it includes events to create brand awareness, brand loyalty

3. POLICY CONTEXT

The Bitou Corporate Identity and Branding policy does not exist in isolation and has various other policies that it aligns with. These include the following;

3.1. The Bitou Communications Policy
3.2. The Bitou Customer Care Policy
3.3. The Bitou Language Policy
3.4. The Bitou Social Media Guidelines
3.5. The Bitou Public Participation Policy

4. CORPORATE IDENTITY AND BRANDING GUIDELINES

The below guidelines are important in providing a framework for administering of this corporate and branding policy.

4.1. The Bitou Communications, Intergovernmental Relations and Public Participation section is the custodian of this policy.
4.2. The Communications Manager takes overall responsibility for the implementation of the policy, and this includes;
    4.2.1. ensuring all stationery is designed, procured, and accessible to all users;
    4.2.2. ensuring that there is a uniform brand identity throughout the institution;
    4.2.3. managing the use of all branding items like banners, tents, gazebos, etc.
4.3. The communications section will have to ensure that the institution develops and maintains a corporate identity and branding manual, both in hard and soft copy. The soft copy can also be obtained on www.bitou.gov.za.

4.4. Any deviations from the corporate and branding identity manual should be approved by the Manager Communications in consultation with the Director Corporate Services.

4.5. The Logo:

4.5.1. The Bitou Logo:

The Bitou Logo at current is depicted below;



4.5.2. It has a circular (round) shape and portrays the;

4.5.2.1. Name "Bitou" in **Indigo ("blue")**

4.5.2.2. Word "Municipality in **Old Lace**

4.5.2.3. The vision of the Bitou Municipality, "to be the best together", is written at the bottom in **Indigo ("Blue")**

4.5.2.4. The famous Pansy Shell that is commonly found on the beaches of Plettenberg Bay is perched just above the word Bitou in **White** color.

4.5.2.5. The eyelike space on the shell has traces of **Beau Blue** color.

4.5.2.6. All these pinned nicely on a circular-shaped frame with a **Tan** Color.

4.5.3. The logo of the Bitou Municipality is the trademark of the institution and needs to be treated with respect and caution because it embodies the image of the institution;

4.5.4. It is the most important element in the institution's corporate identity and branding strategy;

4.5.5. The abuse of the Bitou Municipality logo can have disastrous effects on the image of the institution and can have serious financial and reputational implications. Therefore, it needs to be always safeguarded;

4.5.6. Any outside stakeholder that wants to make use of the Bitou Municipal logo needs to get approval from the Accounting Officer by applying through the Communications Manager's office;

4.5.7. Once permission has been granted, as per point 4.5.6. it is important to ensure that the usage is in line with the purpose that it was requested for.

4.6. STATIONERY

4.6.1. The Communications Section of the Bitou Municipality must ensure that the municipality has a Corporate Identity and Branding Manual that is annually reviewed and updated accordingly;

4.6.2. This manual should have accurate designs for the following;

4.6.2.1.Letterheads

4.6.2.2.Internal Memorandum

4.6.2.3.Fax Covers

4.6.2.4.Business card

4.6.2.5.Items to council

4.6.2.6.External Notices

4.6.3. The manual must give detailed specifications on the printing of stationery, and each department is responsible for the procurement of its stationery in line with the manual;

4.6.4. The manual must also specify a uniform appearance for electronic tools such as;

4.6.4.1.PowerPoint presentations;

4.6.4.2.Email signatures. and

4.6.4.3.E-Publications like electronic-based newsletters,

4.7. SIGNAGE**:**

4.7.1. Signage reinforces the view that every opportunity to engage with one's customers can have a positive image on the brand of the institution.

4.7.2. The Bitou Municipality's Corporate Identity and Branding Manual must also provide detailed guidelines and specifications for signage. This includes;

4.7.2.1.Office signage;

4.7.2.2.Signage on property, plant, and equipment;

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4.7.2.3.Municipal fleet; and

4.7.2.4.Beach and Street Signage.

4.7.3. The Communications and department must work in conjunction with relevant departments and sections to develop guidelines and signage specifications across the institution.

4.7.4. Signage should be regularly updated and kept in near-perfect condition because poor and dilapidated signage is an eyesore and may create confusion;

4.7.5. All signage must be visible, simple and easy to be understood. Where necessary, it must be translated in line with the Bitou Language Policy.

4.7.6. No signage from the other external parties will be allowed on the Bitou Municipal buildings unless approved by the Accounting Officer.

4.7.7. Warning and Indemnity signs must conform to legal requirements to protect the municipality against any legal claims;

4.7.8. All municipal signs and branding must be removed before a municipal asset is disposed of.

4.8. BRANDING ON EXTERNAL FORMS**:**

4.8.1. From time to time, Bitou Municipality will issue forms that people need to complete;

4.8.2. Form that will be issued externally must only bear the Bitou Municipal logo, and no departmental or other logos are allowed if they do exist in the municipality;

4.8.3. Such forms might be issued manually and/ or digitally;

4.8.4. If it is manual, the forms will be made available at strategic points, including offices, libraries, and other public areas;

4.8.5. Digital forms could either be downloaded from the website and other digital platforms or can be filled in online through the digital tools created on the website.

4.9. NOTICES AND MUNICIPAL NOTICEBOARDS

4.9.1. All notices of the municipality must conform to the guidelines in the corporate identity and brand manual;

4.9.2. It must be issued on the appropriate notice template of the municipality with the appropriate notice number as issued by the records section of the institution;

4.9.3. All notices to the public are issued by the Accounting Officer (Municipal Manager);

4.9.4. Ideally, all notices must indicate the contact details of the person.

4.9.5. Notices issued by the institution should be standard on all media and social media platforms;

4.9.6. No notices, adverts, and other promotional material from external parties other than other government departments will be placed on municipal notice boards or be displayed in the municipality.

4.9.7. The municipality must have noticeboards placed in areas that are visible to the public in all its buildings or facilities;

4.9.8. These must always be kept clean and in good condition;

4.9.9. Information placed on these noticeboards must be updated regularly to ensure relevant information remains on these noticeboards.

4.9.10. Ideally, notices and pamphlets (posters) must be placed on noticeboards and not on walls, doors, and windows, as this does not portray a professional image;

4.10. CORPORATE BRANDING MATERIAL

4.10.1. Corporate branding material must conform to the guidelines stipulated in the corporate identity and branding manual;

4.10.2. All designs, layouts, colors, messages, and other aspects of the branding material such as banners, table cloths, gazebos, must be approved by the Accounting Officer through the Corporate Communications subdivision;

4.10.3. The events, campaigns, and programs of the municipality must be used to create brand awareness and entrench the institution with its customers;

4.10.4. Point 4.10.3. is also relevant for events and campaigns of the district municipality, as well as those of the provincial and national government, if such opportunities present themselves;

4.10.5. It is important for the Communications Section to be involved in the planning of such events at an early stage to understand, amongst others, what branding and communications support is required;

4.10.6. The Section has to be informed five ("5") days before an event to ensure that effective support can be given. The following details must be included;

4.10.6.1. Date, Venue, and Time of the event;

4.10.6.2. The nature of the event e.g. is it a walkabout, meeting, workshop,/, etc.

4.10.6.3. Requirements from the communications section, and this could include;

4.10.6.3.1. Banners;

4.10.6.3.2. Tablecloths

4.10.6.3.3. Audiovisual equipment

4.10.6.3.4. Recording

4.10.6.3.5. Camera

4.10.6.4. The project manager of the event or program must make the request on the form that will be provided and clearly define all requirements and the role that the communications section needs to play before, during, and after the event;

4.10.6.5. It should be noted that communication plays a supportive role and the overall responsibility for the event lies with the Department or section organizing the event or program, unless it is an event specifically for communications, intergovernmental relations, customer care, or public participation;

4.10.6.6. It should be noted that in the case that there are two events at the same time in different venues, the first-come, first-served principle would apply. However, in the following cases this rule might be waived;

4.10.6.6.1. All Council events take priority, especially in cases where the Executive Mayor is involved;

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4.10.6.6.2. All National and Provincial events;

4.10.6.6.3. Events organized by the Accounting Officer

4.10.6.6.4. Events or Programs that are set up to deal with an emergency or disaster.

4.10.7. Apart from the above-mentioned events and programs mentioned in point 4.10.6.6. these are the other items that will receive branding and support from the communications section.

4.10.7.1. Calendar events like Freedom Day, Youth Day, etc.

4.10.7.2. Approved Departmental events, e.g., Human Settlements Open Day

4.10.7.3. Memorial services of Councilors and employees

4.10.7.4. Public programs, e.g., IDP and Budget Meetings,

4.10.7.5. Internal Strategic Planning Session, etc.

4.10.8. The following events will not be branded by the municipality or covered;

4.10.8.1. Political gatherings and rallies

4.10.8.2. Memorial services of staff or councilors organized privately and not by the Bitou Municipality

4.10.8.3. Social Functions like year-end functions, etc.

4.10.9. The Communications Department needs to set up the event at least an hour before the event and remove it immediately afterwards.

4.10.10. In cases where the department or section chooses to decorate their event, they must pick up the branding from the office sign for it and make sure all items are returned in good condition.

4.10.11. Should the items be returned in condition that is not in good condition, it will be expected for the department that took it out to replace or repair it.

4.11. CO- BRANDING

4.11.1. The Bitou Municipality's logo may be used with the logo of other stakeholders if approval is granted by the Communications Section.

4.11.2. The corporate identity and branding manual gives more guidelines concerning co-branding.

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4.11.3. If it is to be used as mentioned in point 4.11.1, it is important that the role of the municipality be clarified. This needs to be written just below the logo and should mention one of the following;

4.11.3.1. "Proudly Sponsored by the Bitou Municipality"; or

4.11.3.2. "Proudly Supported by the Bitou Municipality"; or

4.11.3.3. "Proudly Co-Organized by the Bitou Municipality.

4.12. PROMOTIONAL MATERIAL AND CORPORATE GIFTS

4.12.1. The Corporate Identity and Branding Manual provides guidelines on the procurement of branding, corporate gifts and promotional material;

4.12.2. The Communications Section must be involved in the procurement of any promotional material and corporate gifts;

4.12.3. All promotional items and corporate gifts need to be procured in strict conjunction with the Communications Section;

4.12.4. Once a request is made the Communications Section will assess if there is a need to procure the goods or can it be supplied from stock that is available;

4.12.5. All promotional items and corporate gifts must conform to the municipal corporate identity and branding manual in terms of;

4.12.5.1. The logo;

4.12.5.2. Colours;

4.12.5.3. Font and typefaces

4.12.5.4. Messages

4.12.6. The request for promotional items must be done in a reasonable time, at least a month, before the event

4.12.7. Once items are procured or made available from stock the requesting department or section needs to collect at an agreed timeframe; and

4.12.8. All procurement of promotional items are dependent on budget availability.

4.13. CORPORATE IDENTITY AND BRANDING IN RELATIONS TO ELECTRONIC COMMUNICATIONS

4.13.1. All electronic communication needs to be in line with the guidelines in the corporate identity and branding manual;

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4.13.2. All notices, posters, pamphlets, official statements posted on the electronic platforms, which include the website and social media, of the institution must be correctly branded in terms of the logo and colours of the institution;

4.13.3. All electronic newsletters must be approved by the Communications Section and should conform to the guidelines.

4.13.4. PowerPoint presentation must be done on the prescribed template;

4.13.5. All electronic email signatures must conform to the following guidelines;

4.13.4.1.A 9-point size Arial Font

4.13.4.2.The municipal logo

4.13.4.3.Name and surname

4.13.4.4.Designation

4.13.4.5.Department

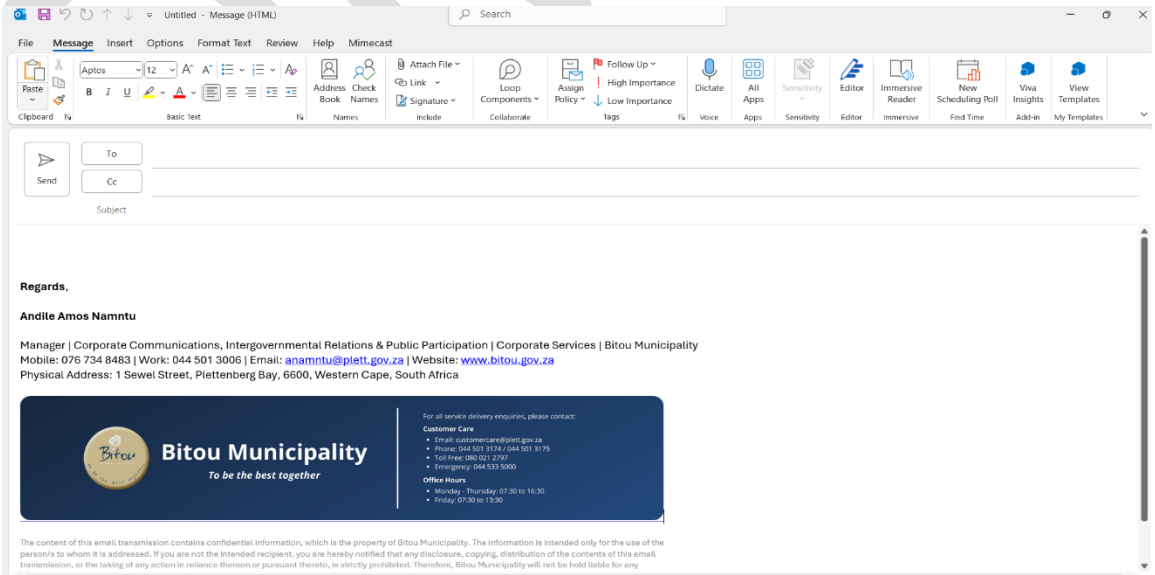
4.13.4.6.Telephone number

4.13.4.7.Cellphone Number

4.13.4.8.Email address

4.13.4.9.Website

4.13.6. Vision statement Customer Care details: The email signature must be on the bottom left side of the email. The following is an example;



4.13.7. No slogans or personal tag lines are allowed on email signatures;

4.13.8. The Communications Section and the ICT Section must approve all email signatures.

4.13.9. No other stationery or decorations must be used, and should a department or section want to run a specific campaign using email signatures as a tool, it must get approval from the Communications Section in conjunction with ICT.

4.14. CORPORATE CLOTHING AND/ OR UNIFORM

4.14.1. All corporate clothing items must conform to the guidelines in the corporate identity and branding manuals;

4.14.2. In cases where there are specific and valid reasons that are provided to deviate from the guidelines as contained in the manual, it must be motivated accordingly and must then be approved by the Accounting Officer;

4.14.3. All corporate clothing items must be done in consultation with the Communications Section and need to have the;

4.14.3.1. Appropriate logo

4.14.3.2. Meet the corporate colours of the institution;

4.14.3.3. Appropriate typeface and font;

4.14.4. Departments and Sections must budget for their corporate clothing and submit these to the Accounting Officer and the CFO;

4.14.5. Any messages to be included in the Corporate clothing must be done in consultation with the Communications Section.

4.15. PUBLICATIONS

4.15.1. The municipality releases newsletters and other publications throughout the year, and these also have to be correctly branded and approved accordingly.

4.15.2. Designs and layouts of all newsletters or publications need to be done in consultation with the Communications Section.

4.15.3. The following are classified as publications;

4.15.3.1. Newsletters;

4.15.3.2. Posters;

4.15.3.3. Flyers/information brochures;

4.15.3.4. Annual reports;

4.15.3.5. IDP Documents

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4.16. NAME TAGS AND BUSINESS CARDS

4.16.1. All official name tags, ID cards, and business cards must be done in line with the Bitou Corporate Identity and Branding manual;

4.16.2. The communications section is responsible for procuring or supplying all business cards, identification cards, and name tags on behalf of departments;

4.16.3. Should a department and section require this, it must inform the communications section at least 14 days before delivery can be made;

4.16.4. Accurate details of the officials or councilors must be provided for the design of these items. The following must be supplied;

4.16.4.1. Name and Surname

4.16.4.2. Designation

4.16.4.3. Department and section

4.16.4.4. Telephone

4.16.4.5. Cellular phone number

4.16.4.6. Email address.

4.16.5. These details must be verified with the ordering party/parties before being sent for final printing. Errors are very costly.

4.16.6. Bitou Municipality's Website and social media details must be printed on all business cards to enhance communication

5. BREACH OF THE POLICY GUIDELINES

It is imperative that all stakeholders abide by the guidelines that are set out in this policy. Corporate identity and branding is a very serious matter that has huge implications to the image of the institution. The consequences can be disastrous if the municipality does not take this subject serious hence the importance of having policy guidelines.

Therefore, all departments and individuals need to follow these guidelines and failure to do so could lead to consequence management in line with the relevant policies. It should be noted that all procurement in relations to corporate identity and branding are subject to relevant procurement and financial policies and procedures. Guidelines and policies related to cost containment has a major influence on this subject and must be consulted.

6. POLICY REVIEW

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This policy needs to be reviewed at least once a year to ensure that it conforms to changes in the environment, and this includes, amongst others;

6.1. Changes in legislation;

6.2. Institutional changes;

6.3. Changes in trends

6.4. Changes in the culture of the institution

6.5. Other relevant policy changes

Name of Policy	Corporate Identity and Branding Policy
Responsible Department	Corporate Service
Responsible Section	Communication, Intergovernmental Relations and Public Participation
Approval Date	
Date of first Review	
Date of Second Review	
Date of Third Review	
Date of Fourth Review	

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ITEM C/3/322/08/25

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE: CONSIDERATION OF IRREGULAR EXPENDITURE INCURRED RELATING TO FLEET/FUEL ACCOUNT

Portfolio Comm: **Strategic Services & Office of the MM** **Demarcation:** **All Wards**
File Ref: **5/15/5/1** **Delegation:** **Council**

Attachments: **Annexure A – Auditor General's communication on Findings**
Annexure B – Transversal Participation Letter
Annexure C – Fuel summary information

Report from: **MPAC Coordinator**

Author: **MPAC Coordinator**

Date: **13 August 2025**

1. PURPOSE OF THE REPORT

To submit to Council an Irregular Expenditure relating to procurement of fuel and lubricants through Fleet Account for approval.

2. EXECUTIVE SUMMARY

According to the Supply Chain Manager's report, the 2023/24 MFMA Annual Audit on procurement and contract management, conducted by the Auditor-General South Africa (AGSA), identified that Bitou Municipality incurred expenditure on fuel and lubricants through the Nedbank Fleet/Fuel Account.

Furthermore AGSA (2024), cited the Supply Chain Management (SCM) Regulation 12(1) states that: *"A supply chain management policy must subject to regulation 11(2), provide for the procurement of goods and serviced by way of (a) written or verbal quotations for procurements of a transaction value over R2 000 up to R10 000 (VAT included), and (c) formal written price quotations procurements of a transaction value over R10 000 up to R200 000 (VAT included)."* In addition, *the "*a*mendments to regulations regarding supply chain management*, published in government gazette no. 49863 issued on 14 December 2023, refers. Section 2(b*)* states*: "Regulation12 of the regulations is hereby amended by the substitution for paragraphs (c) and (d) of sub regulation (1) of the following paragraphs: "(c) formal written price quotations for procurement of a transaction value over (i) R2000 up to R300 000 (VAT included), in the case of a local municipality;" (*AGSA, 2024:3).

3. DISCUSSION OF EVENTS/REASONS THAT LEAD TO THE UIFWE

In response, the municipality argued that the procurement of fuel and lubricants is part of a formal banking tender process that was followed, and subsequently an award to Standard Bank. The municipality's Fleet / or Fuel account system was a requirement of the tender, where the provision of a Fuel Card payment system was required for the supply of fuel and lubricants, coupled with following services associated with the use of the Fuel Management System for Bitou Municipal fleet: (i) Fuel Cards to integrate with Toll Gate thoroughfare on approved and selected vehicles, (ii)

Purchasing of fuel (Petrol / Diesel) and lubricants, as well as (iii) a fuel management system which controls transactions and provides reports as-or- when-requested. As a result, the payment for fuel purchases is therefore made to Standard Bank in accordance with the tender award that was made. In addition, the tender process that was followed was also regarded to be the most practical and economical in our service delivery offering. However, the AGSA posits that from 14 December 2023 the new regulations require written quotations for all purchases above R2 000. The latter connotes non-compliance with the amended SCM regulations. As a result, all fuel and other purchases individually above R2 000 transacted since 14 December 2023 must be declared as Irregular Expenditure.

4. MITIGATION CONTROLS TO PREVENT REOCCURRENCE

After AGSA had issued the finding, the municipality opted to urgently commence with the procurement processes.

i. A tender for the "*Appointment of a Panel of Registered Fuel Stations in the Bitou Municipal Area for the Supply of Fuel and Lubricants for the period ending 30 June 2028*" was registered on the municipality's Demand Management Plan 2024 / 2027. The tender specifications were drawn up by the Fleet Management for presentation to the Bid Specification Committee (BSC) Meeting. The final BSC Meeting was held, where the Specs were advertised.

ii. With excess time taken to finalise the tender specifications to meet the required standard, prior to being tabled at the BSC Meeting, management opted to Participate in National Treasury Transversal Contract, for the Appointment of Contractors for the Provision of Vehicle Fleet Management Services to the State. The decision on hand was in a quest to fast-track the procurement process. The said Notice to Participate on National Treasury Transversal Contract was signed between the Municipal Manager and the Chief Director: Transversal Contracting (on behalf of National Treasury). However, it was noted that the Transversal Contract is valid till 31 March 2026.

iii. In mitigation to the latter, the municipality anticipates awarding the tender on / before 01 September 2025, which connotes that the tender will be in place prior to the NTs Transversal Tender's expiry date of 31 March 2026.

iv. In a quest of ensuring compliance to the legislative requirement set in Section 217 of the Constitution of the Republic of South Africa in respect of a system of procurement that is fair equitable, transparent, competitive and cost-effective, the municipality will consider all the registered and qualifying fuel filling stations within the Bitou Municipal Area to partake in the upcoming tender process. Furthermore, this procurement process will also ensure compliance to Section 115 of the MFMA, where the Act mandates the Municipal Manager to "*take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism and unfair and irregular practises*." With the intended procurement strategy, management will be addressing the earlier argument from the AGSA relating to the municipality's non-compliance to Section 112 of the MFMA, which states that "*the supply chain management of a municipality must be fair, equitable, transparent competitive and cost-effective to comply with a prescribed regulatory framework for municipal supply chain management" and continues to list what must be covered by this policy as a minimum. This includes, in subsection (m) "measures for combatting fraud, corruption, favouritism and unfair and irregular practices in municipal supply chain management*".

5. CONFIRMATION BY AUTHOR OF REPORT THT INFORMATIONIN REPORT IS TRUE REFLECTION ON FACTS

Municipal Public Accounts Committee (MPAC) Coordinator on behalf of MPAC confirms that all information provided in the report below is a true reflection of the facts.

6. INVESTIGATION BY MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

TYPE OF EXPENDITURE	
Unauthorised Expenditure	
Irregular Expenditure	**X**
Fruitless &Wasteful Expenditure	

7. EXPENDITURE A RESULT OF CRIMINAL ACT OR FRAUD

No, expenditure is not a criminal act or fraud.

8. VALUE FOR MONEY ASSESSMENT

ASSESSMENT	YES	NO
Did the municipality receive the goods or services	**X**	
If received were the goods or services aligned to the specifications		**X**
Are the cost for the goods and services market related	**X**	
Did the official act in good faith	**X**	
Any financial loss incurred		**X**

9. ASSESSMENT FOR RECOVERABILITY FROM OFFICIAL OR OFFICE BEARER (ONLY WHEN A FINANCIAL LOSS IS INCURRED)

Having discussed the item with the Directors and Senior management in length it was clarified that there is no official that can be held accountable for the expenditure as it was just a misinterpretation of the law.

Therefore, MPAC wants council to note that:

i) No financial harm was caused to the municipality, and no one was prejudiced by the payments made to Standard Bank Fleet Card Division.
ii) Value for money was received; the expenditure resulted from a difference in interpretation between the Auditor General and Bitou Municipality.

FINANCIAL IMPLICATIONS

The municipality conducted historical expenditure data extracts on Fleet Account to quantify the fuel transactions procured above the value of R2 000, per the table below:

Procurement Period	Amount
Fuel transactions between 14 Dec 2023 and 30 Jun 2024	R5 211 646.26
Fuel transactions between 01 Jul 2024 and 30 Apr 2025	R8 158 639.07
	R13 370 285.33

The municipality notes and registers the Irregular Expenditure for non-compliance with the amended SCM regulations, where all fuel and other purchases individually above the value of R2 000 transacted since 14 December 2023 will be declared as Irregular Expenditure.

LEGAL IMPLICATIONS

- Local Government: Municipal Finance Management Act 2003, (Act 56 of 2003),
- Local Government: Municipal Finance Management Act 2003, (Act 56 of 2003): Municipal Supply Chain Management Regulations,
- Bitou Municipality's Supply Chain Management Policy,
- National Treasury, Circular Number 68 dated 13 Oct 2021

RISK IMPLICATIONS

From the attached audit finding on Fuel Account, the AGSA posits that management did not appropriately interpret and implement the amended SCM Regulations on procurement above R2 000 and as a result, the procurement of fuel was not changed accordingly.

CONCLUSION

In conclusion, the Municipal Public Accounts Committee (MPAC)convened on 25 July 2025 to scrutinise the report and formulated the recommendations outlined below.

RECOMMENDED BY THE MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

1. That Council notes the irregular expenditure to the value of R5 211 646.26 (between the period 14 December 2023 and 30 Jun 2024), as per Annexure C.

2. That Council notes the attached irregular expenditure to the value of R8 158 639.07 (between the period 01 Jul 2024 and 30 April 2025), as per Annexure C.

3. That Council notes the total registered Irregular Expenditure to the value of R13 370 285,33, as per Annexure C.

4. That it be noted that no financial harm was caused to the municipality and that no one was prejudiced by the payments made to Standard Bank Fleet Card Division.

5. That the disclosure notes on the financial statements be amended accordingly.

6. That this irregular expenditure be written off since there was no financial loss or prejudice suffered by the municipality as value for money was received, the expenditure resulted from a difference in interpretation between the Auditor General and the Bitou Municipality and that no one can be held personally liable for the expenditure.

7. That it be noted that there are other municipalities that were affected by the interpretation.

8. That Council takes note of the enhancement of internal controls to prevent a recurrence of the matter.

ANNEXURE A

AUDITOR-GENERAL
SOUTH AFRICA

The Municipal Manager
Bitou Municipality
Private Bag X1002
Plettenberg Bay
6600

7 November 2024

Reference: Communication No.25 of 2023-24

Dear Mr Memani

COMMUNICATION OF FINDINGS IDENTIFIED DURING THE AUDIT OF COMPLIANCE WITH LEGISLATION FOR THE YEAR ENDED 30 JUNE 2024

Background

1. In performing the audit of compliance with legislation we identified instances of non-compliance as described in the annexure. We have recorded the internal control deficiency that gave rise to the instances of non-compliance and our recommendation for correcting the instances of non-compliance for your consideration. The effect of these instances of non-compliance could potentially be material.
2. The finding will be included in the management report including your comments and our final response.

Required

3. You are requested to indicate whether you agree with the facts stated in the annexure including whether you agree with the identified internal control deficiency. Should you disagree, please provide us with documentary evidence to the contrary within five (5) days from the date of this communication, as agreed in the engagement letter.
4. Should you agree, you are hereby requested to make the necessary corrections.
5. Should you choose not to make the necessary corrections, kindly communicate your reasons for this within five (5) days from the date of this communication, as agreed in the engagement letter. The instances of non-compliance will then be evaluated for reporting purposes based on materiality.
6. Should you choose to make the necessary corrections, kindly refer the point(s) described below and provide us with the necessary information within five (5) days from the date of this communication, as agreed in the engagement letter.

7. Please provide us with the reasons for the instances of non-compliance and the steps that will be taken to rectify the matter in future.

Yours sincerely

Melanie Joffee
Senior Manager: Western Cape

Enquiries: Faizel Jacobs
Telephone: (021) 528 4100
Fax: (021) 528 4200
Email: Fazelj@agsa.co.za

Acknowledgement of receipt by management:

Received by _____ Date _____

DETAILED AUDIT FINDING

Non-compliance in procurement processes for fuel purchases

Audit Finding 1

Section 112 of the MFMA states that "*The supply chain management of a municipality must be fair, equitable, transparent competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management" and continues to list what must be covered by this policy as a minimum. This includes, in subsection (m) "measures for combatting fraud, corruption, favouritism and unfair and irregular practices in municipal supply chain management*".

Section 115 of the MFMA instructs the accounting officer to "*take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism and unfair and irregular practises*."

Chapter 1 of the Municipal Supply Chain Management (SCM) Regulations states:
"Each municipality and each municipal entity must in terms of section 111 of the Act, have and implement a supply chain management policy that —

(a) gives effect to section 217 of the Constitution;
(b) is fair, equitable, transparent, competitive and cost effective"

SCM Regulation 12(1) states: *"A supply chain management policy must subject to regulation 11(2), provide for the procurement of goods and serviced by way of-*

a) ……...
b) written or verbal quotations for procurements of a transaction value over R2 000 up to R10 000 (VAT included);
c) formal written price quotations procurements of a transaction value over R10 000 up to R200 000 (VAT included);

Amendments to regulations regarding supply chain management, published in government gazette no.49863 issued on 14 December 2023, refers. Section 2(b*)* states*: "Regulation12 of the regulations is hereby amended by the substitution for paragraphs (c) and (d) of sub regulation (1) of the following paragraphs:*
"(c) formal written price quotations for procurement of a transaction value over—
(i) R2000 up to R300 000 (VAT included), in the case of a local municipality; "

From 14 December 2023 the new regulations require written quotations for all purchases above R2 000.

The municipality refuels its fleet on a need to basis across various fuel stations within its jurisdiction. Through inspection of the fuel transaction listing per vehicles there were instances identified where fuel transactions exceeded the R2 000 threshold, especially for large vehicles, and no quotations process were followed. The amount of fuel purchases above R2 000 total to R3 482 097 for the 2023/24 financial year. There may be other non-fuel purchases above R2 000 for which the amended regulations were also not implemented and the municipality is required to investigate their population for these purchases.

The above constitutes non-compliance with the amended SCM regulations. All fuel and other purchases individually above R2 000 transacted since 14 December 2023 results in irregular expenditure.

The non-compliance will be assessed for the impact on materiality, the irregular expenditure is assessed as not being material.

Internal control deficiency
Financial and performance management - Review and monitor compliance with applicable legislation

Management did not appropriately interpret and implement the amended SCM Regulations and as a result did not change its procurement of fuel accordingly.

Recommendation

Management should investigate the affected population of fuel and other purchases, quantify and disclose the resulting irregular expenditure in the 2023-24 financial statements.

Management should review and update its SCM policy to be consistent with the amended SCM regulations.

Management response

Management comment on audit finding

Management do not agree with the finding.

The municipality did comply with the legislative requirement set in Section 217 of the Constitution of the Republic of South Africa in respect of a system of procurement that is fair equitable, transparent, competitive and cost-effective, as part of the formal banking tender process that was followed and awarded to Standard Bank.

The following was a requirement of the tender:

3.3. The provision of a Fuel Card payment system is required for the supply of fuel and lubricants, coupled with following services associated with the use of the Fuel Management System for Bitou Municipal fleet:
3.3.1. Fuel Cards to integrate with Toll Gate thoroughfare on approved and selected vehicles.
3.3.2. Purchasing of fuel (Petrol / Diesel) and lubricants.
3.3.3. A fuel management system which controls transactions and provides reports as-or- when-requested.

The payment for fuel purchases, is therefore made to Standard Bank in accordance with the tender award that was made.

The process followed was also regarded to be the most practical and economical in our service delivery offering.

Allow us to illustrate by providing the following example and argument:

The refuse removal truck is busy on a collection round in Natures Valley, it runs out of fuel and has to refuel, the municipality has gone out on a tender process for fuel and the preferred supplier is Sasol in Harkerville, 50 kilometres from Natures Valley, the truck needs to now drive 100 kilometres, thus to Harkerville and back, to refuel and resume its duties, we have now lost 25 litres of fuel for the trip as the truck can only do 4 kilometres to the litre plus the running cost per kilometre of R18.50 per kilometre plus the labour cost of the driver and 3 labourers because we are compelled to fill up at the garage(supplier) that quoted a few cents less per litre of fuel. The cost lost to refuel would be approximately R2842.00, calculated as follows: (Fuel 20 litres @R21.60 per litre = R432) + (running cost R18.50/kilometre for 100km = R1850) + (labour cost driver R200 per hour plus 3 labourers @ R120 per hour = R360) The possible price variance could be anything from 50 cents to R1.20 per litre and putting in 400 litres the savings could be between R200 and R480, the net loss therefore between R2642 and R2362 per refuel.

The aforementioned is only one of various examples that will illustrate the impracticality which will impact negatively on the operational efficiencies of the organisation and service delivery in general if one service provider of fuel is selected through a different process based on a few cents savings in the price of diesel. Another example is that of service delivery vehicles leaving the area of jurisdiction and are required to refuel in another municipal area such as the trucks that transport bulk refuse outside the area of jurisdiction.

Further to the above, the fuel commodity (petrol) price is regulated and therefore the price would be the same at all dealerships irrespective of whether preferential procurement targets are being considered. It is only the diesel price which lends itself to be competitive to some extent. Consideration must be given to the preference points allowed in terms of council policy where local fuel suppliers would all be given a maximum score for locality. There could possibly be small variances in pursuing a different competitive process other than that of the banking tender, but it will most certainly be negated by the operational efficiency as well as financial losses if it had to be applied in all refuelling transactions above R2000.

To add to the issue, the fuel price could fluctuate on a monthly basis, making it quite difficult to manage over an extended period. The reference to possible non-fuel transactions where the amended regulations could not have been applied is pure speculation and needs to be retracted, management can certainly not agree with that statement. The municipality did amend not only its policy, but also its systems and processes to be in line with the amended SCM Regulations.
Management comment on internal control deficiencies Do not agree, the SCM regulations were correctly interpreted and the municipal SCM policy amended by the municipal council.
Management comment on recommendation Do not agree, the municipal SCM policy is already updated.
Remedial action

What actions will be taken	By whom	By when
None		

If the above finding affects an amount(s) disclosed in the financial statements:		
Please give an indication of whether a correcting journal entry shall be processed		NO
If yes, please indicate the accounting entry		
If no, please provide the reason why such a conclusion has been reached		

Name: F M Lotter
Position: ACFO
Date: 12 November 2024

Auditor's conclusion



National Treasury
Chief Director: Transversal Contracting
Private Bag X115
PRETORIA
0001

By email: TCcontracts2@treasury.gov.za / Peace.Gabeni@Treasury.gov.za

Attention: Peace Gabeni

RT46-2020: INVITATION TO PARTICIPATE ON TRANSVERSAL CONTRACT-APPOINTMENT OF CONTRACTORS FOR THE PROVISION OF VEHICLE FLEET MANAGEMENT SERVICES TO THE STATE FOR A PERIOD OF FIVE

For and on behalf of BITOU MUNICIPALITY *(Department / Institution name)*

(Select the applicable section below and provide the information required)

☑ YES, we herewith accept the invitation to participate in the above-mentioned Transversal Term Contract.

For categories of services that are available on contract, the department / institution would like to be part of the below selected categories:

No	Categories	Please select category participation is requested
1	Category A: Fleet Data Integrator	*Compulsory*
2	Category B: Fuel, Oil and Toll	✓
3	Category C: Managed Maintenance, Repairs and Accident Repairs	
4	Category D: Tracking and Vehicle Monitoring Systems	
5	Category E: Driver, Vehicle Condition and Fine Management Systems	

For the procurement of items/services on RT46-2020 for the period 1 April 2021 – 31 March 2026. The department / institution has an estimated budget of:

Financial year 2021/2022: R_____

Financial year 2022/2023: R_____

Financial year 2023/2024: R_____

Financial year 2024/2025: R 12 620 640

Financial year 2025/2026: R 15 037 193.00

Total : R_____

☐ NO, we herewith decline the invitation to participate in the above mentioned Transversal Term Contract.

The reason for not participating in the above mentioned contract is_____

_____

_____

_____

We herewith acknowledge and confirm that the information provided above is true and correct.

Kind Regards,

For and on behalf of BITOU MUNICIPALITY *(Department / Institution name)*

_____ *(Signature)*

Chief Financial Officer

Date: 21/05/2025

Name & Surname FM. LÖTTER

Tel no: 044 501 3025

Fax:_____

Email: flotter@plett.gov.za

_____ *(Signature)*

Senior Manager: Supply Chain Unit

Date: 20.05.2025

Name & Surname: NTHO MAREDI

Tel no: 044 501 3141

Fax: _____

Email: nmaredi@plett.gov.za

_____(Signature)

Accounting Officer/Accounting Authority

Date: 21-05-2025

Name & Surname Mbulelo Memani

Tel no: 044 501 3172

Fax: /

Email: mmemani@plett.gov.za

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Private Bag X 115, 240 Madiba Street, Pretoria, 0001
Enquiries: Mothushi Moifo, **Tel:** 012 395 6521, **Email:** Transversal.contracting5@treasury.gov.za

RT46-2020: END-USE NOTICE 1: CONTRACT IMPLEMENTATION AND PAYMENT OF SERVICES

1. RT46-2020 is a Transversal Term Contract arranged by Transversal Contracting Chief-Directorate within the Office of the Chief Procurement Officer, National Treasury. The contract is for the Provision of vehicle fleet management services to the state for a period of five (5) years from 01 April 2021 to 31 March 2026.

2. The contract is awarded to provide for the following fleet managements services to the state:

NO	CATEGORY	CONTRACTOR
1	Category A: Data Integration	First National Bank Fleet
2	Category B: Fuel, Oil and Toll	First National Bank Fleet
3	Category C: Managed maintenance, Repairs and Accident reports	First National Bank Fleet
4	Category D: Vehicle Tracking, Monitoring Systems	• EKS Vehicle Tracking (Ranked Number 1) • Fleet Forrest (Ranked Number 2) • Transit Solutions (Pty) Ltd (Ranked Number 3) • Mapley Trading (Pty) Limited (Ranked Number 4)
5	Category E: Driver, Vehicle Condition and Fine Management System	• Fleet Africa a division of Super Group Africa (Pty) Ltd (Ranked Number 1) • Vodacom (Pty) Ltd (Ranked Number 2)

3. The National Treasury received complaints regarding participating organs of state not paying contractors on services rendered on the basis that the Service Level Agreements (SLA) are not yet finalised.

4. It must be brought to the attention of participating organs of state that the RT46-2020 contract is dully awarded and the contract is currently operational. The National Treasury together with the National Department of Transport are currently in consultation with all contractors to ensure that the SLAs are signed.

5. In the meantime, participating organs of state are urged to ensure that provisions of Treasury regulations 8.2.3 and section 65(2) (e) of Municipal Finance Management Act are adhered to and service providers are paid within a period of 30 days.

6. The contract circular may be retrieved on the National Treasury website on the following link: http://www.treasury.gov.za/divisions/ocpo/ostb/contracts/RT46-2020.zip



MOTHUSHI MOIFO
FOR CHIEF DIRECTOR: TRANSVERSAL CONTRACTING
DATE: 08 JUNE 2021

ANNEXURE C

FUEL COM F SUMMARY

FUEL PURCHASE SUMMARY					
FIN YEAR	**PERIOD**	**SOURCE DOCUMENT**	**TOTAL**		
2023/2024	DEC - JUNE	**E FUEL BILLING STD BANK**			
		Transaction below R2000	2 563 448,20		
		Transaction larger than R2000	4 392 520,21		
			6 955 968,41		
	DEC - JUNE	**SHELL SUNDRY PAYMENTS**			
		Transaction below R2000	413 772,14		
		Transaction larger than R2000	819 126,05		5 211 646,26
			1 232 898,19		
2024/2025	JULY TO APRIL	**E FUEL BILLING STD BANK**			
		Transaction below R2000	212 312,87		
		Transaction larger than R2000	8 122 690,77		
			8 335 003,64		
	JULY TO APRIL	**SHELL PAYMENTS**			
		Transaction below R2000	310 808,70		
		Transaction larger than R2000	35 948,30		8 158 639,07
			346 757,00		
					13 370 285,33

SECTION 4

COMMUNITY SERVICES

ITEM C/4/285/07/25

BITOU MUNICIPALITY STANDARDIZED WESTERN CAPE DISASTER MANAGEMENT PLAN – REVIEW 2025

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **17/4/3** **Delegation:** **Council**

Attachments **Annexure "A" – Disaster Plan**

Report from: **Director Community Services**

Author: **Disaster Management Coordinator**

Date: **24 June 2025**

PURPOSE OF THE REPORT

To inform Council and Management that the standardized Disaster Management Plan for the municipality was updated as required annually.

BACKGROUND /DISCUSSION

The Municipality had a disaster plan, which was deemed as level 2 plan, after the risk and vulnerability assessments were conducted. This plan was submitted to the Provincial Disaster Centre for comments in order to make sure that the plan is in line with the guidelines, the comments from the province was considered and the plan was updated. The Act and amendments also emphasis the local municipality to ensure capacity in the disaster management section and its continuum.

FINANCIAL IMPLICATION

There will be no financial implications.

EXECUTIVE SUMMARY

Disaster Management is in essence "everyone's business" and not a mere response or reactive approach. The principals and fundamentals of disaster management are clear and as a Council, we must be involved and consider, implement and enforce the following: its more than just planning responding and recovery. The desired organizational structure review has been motivated and submitted to align Disaster Management has already through resolution been established as a functional and service within Bitou. The basis of understanding the approach and methodology is enshrined in the continuum:

Preparation:
Mitigation:
Prevention
Impacts / Effects
Response / Service
Recovery

The above is a question all Heads of Departments should be encouraged to take back to departments and sections to their relevant managers or superintendents: -
Are we prepared?
What have we identified as risk?
How can we reduce or eliminate the risk/s?
What impact and effects can the risk pose to community and municipality?
What response can we offer and can we serve the community to our best?
What recovery plans are there / funding / feeding / transport / temporary housing etc.?

Disaster Management is a global effort, it's not only an emergency function, we all have a role to play in ensuring communities are catered for in terms of risk identification / action contingency plans / response standards and protocols / organized and funded to serve in any form of disaster occurrence.

As departments have faced some changes with persons leaving service and others being appointed. The Disaster plan must be circulated, reviewed, and tested every year.

RELEVANT LEGISLATION

The Disaster Management Act, 2002(Act no57 of 2002)….requires local municipalities to have adequate response capacity to deal with situations that may lead to disasters such as fire in the local municipal area.
Municipal Systems Act 32 of 2000
Municipal Structures Act 117 of 1998
MFMA - Act 56 of 2003

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That the Council acknowledges the Disaster Plan.

2. That the Disaster Plan be reviewed and populated with information from all sections on an annual basis to keep it updated at each level of service and share changes as they occur.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

1. That the Council acknowledges the Disaster Plan.

2. That the Disaster Plan be reviewed and populated with information from all sections on an annual basis to keep it updated at each level of service and share changes as they occur.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That the Council acknowledges the Disaster Plan.

2. That the Disaster Plan be reviewed and populated with information from all sections on an annual basis to keep it updated at each level of service and share changes as they occur.

3. **That it be noted that Annexure C on page 175 still reflects the name of Ms. M Paulsen as the Director and that shack fires are not categorised as high risk.**

BITOU MUNICIPALITY

DIRECTORATE: COMMUNITY SERVICES

DISASTER MANAGEMENT PLAN

2025

REVIEW

Topic Disaster Management Plan	**Policy Number** DisMan./Bitou - 0001/2022/25
Subject Area Disaster Management All Municipal Sections	**Effective Date**
Statement Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 57 of 2002, as amended)	**Approved By** **Municipal Manager** _____ **Date:** **Mayor** _____ **Date:**
Next Review:	**July 2025**

Table of Content

No	Contents	Page no
1.	Introduction	4
2.	Purpose	4
3.	Background	5
4.	Aim of the plan	7
5.	Definitions and relevant terminology	8
6.	Legal Mandate	10
7	Institutional Capacity	11
7.1	The Municipal Disaster Management Committee	14
7.2	Individual Responsibilities	14
7.3	Media / Communication	22
7.4	Factors Regarding Administrative Execution	22
8.	Risk Assessment	23
8.1	Risk Reduction Objectives	24
8.2	Climate Change	25
8.3	Climate Change and Disaster Risk	26
8.4	Vulnerable Groups	27
9	Risk Reduction	27
10	Mitigation and Preparedness	28
10.1	Pre-disaster Response	29
11	Response	30
11.1	Activation Procedure	31
12	Recovery	32
12.1	Municipal Emergency Declaration Process	32
13	Testing and Review of Plan	32
14	Contact Details and Reference Documents	33
15.	Communication	33

Annexure A pg. 33-59, Annexure B pg. 60 – 62, Annexure C pg. 63 – 66, Annexure D pg. 67 – 81, Annexure E pg. 82-95

1. INTRODUCTION

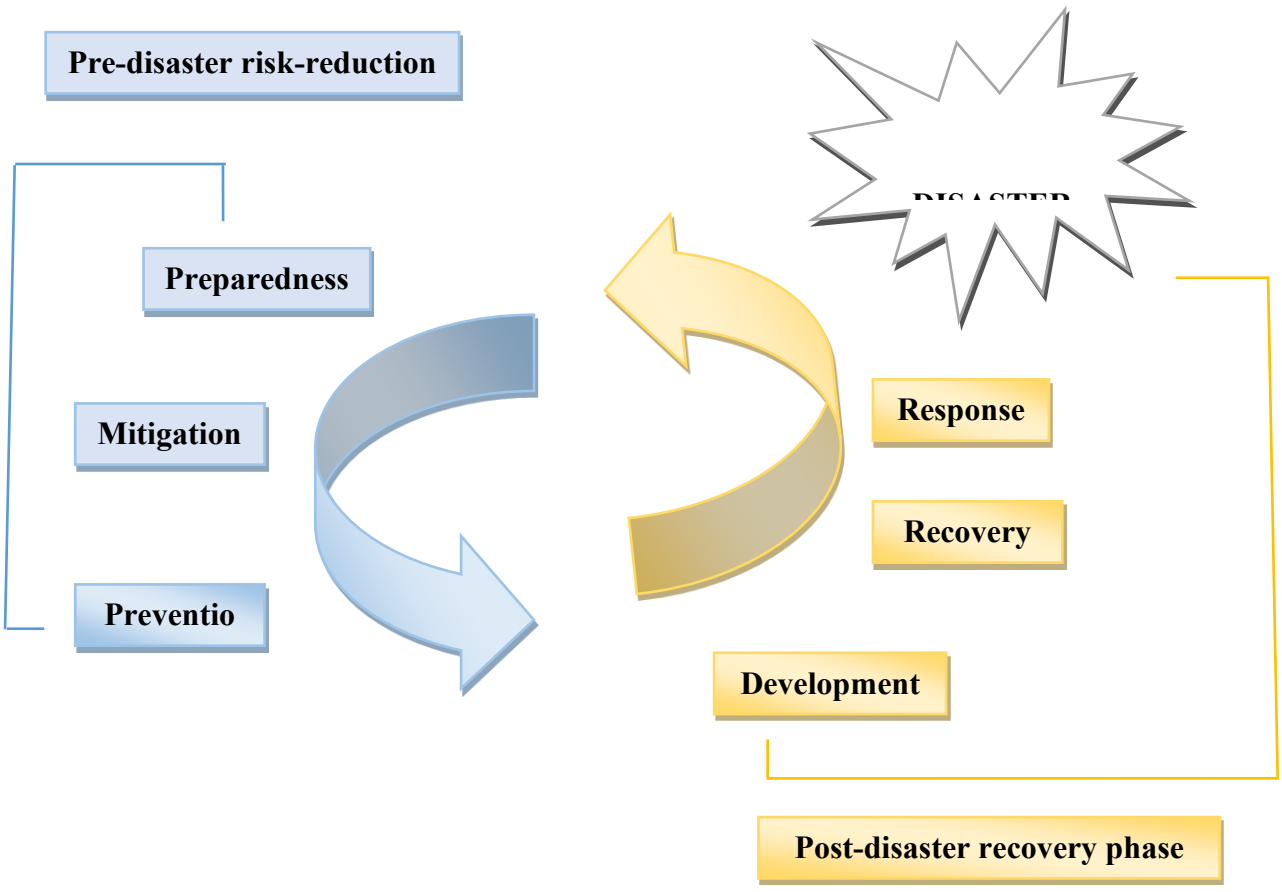
Emergencies are defined as situations, or the threat of impeding situations abnormally affecting the lives and property of our society. By their nature, or magnitude these require a coordinated response a number of role players, both governmental and private, under the direction of the appropriate elected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

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

2. PURPOSE

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

Figure 1 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.



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

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

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

3. BACKGROUND

The Bitou Municipality is a Category B municipality which is classified as a medium capacity municipality with its administrative offices in Plettenberg Bay. Bitou Municipality is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality. The municipality is situated in the South Eastern corner of the province and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces and its southern border adjoins the Indian Ocean. It includes the town of Plettenberg Bay and surrounding areas such as Covie, Nature's Valley, the Crags, 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 Crags, Covie, Wittedrift and Keurbooms
- Ward 2: Plettenberg South and Plettenberg Central
- Ward 3: Bossiesgif/ Qolweni
- Ward 4: New Horizons
- Ward 5: Kwanokuthula
- Ward 6: Kwanokuthula
- Ward 7: Kranshoek and Harkerville

The N2 national road is the main transport route through the area and also provides an important transit route to and from the Eastern Cape. Other important routes include the R62 to Joubertina and the R33 and R340 to Uniondale. Bitou Municipal area's economy is mainly based on the wholesale and retail trade, catering and, accommodation; construction; finance, insurance, real estate and business services, community, social and personal services and agriculture and fisheries sectors. Tourism is the bedrock and main economic driver of the Bitou economy.

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

2007/2008: snow, sleet, hail, Floods
2009/2010: floods, wildfires, plantation fires, vegetation fires, shack fires
2011/2012: aircraft incident, unrest, structural fires, flooding, shack fires
2013 / 2014: bush fires, heavy rainfall, drought, heat waves, coastal erosion, shack fires
2015/16/17 increase in statistics to vegetation fires, rural areas and plantations.
2021: most recent floods, wildfires, shack fires, unrest, aircraft accident.
2022: Shack fires, shark attack, wildfires, maritime incident
2023: shack fire, flooding
2024: Shack fires
2025: Shack fires

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

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

4. AIM OF THE PLAN

The aim of the Bitou Municipality Emergency Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to: -

- Protect and preserve life property.
- Exploit print as well as electronic media in educating the public about ways of preventing Disaster through Disaster preparedness.
- Minimize the effects of the emergency or Disaster in the Bitou Municipality; and
- Restore essential services.

This plan serves to confirm the arrangements in the Bitou, and Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. For this plan to be effective it is important that all concerned parties be made aware of its provision and that every official, role player and department at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraph provide an overview of the background and some of the highlights of this plan.
"Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 57 of 2002).

The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Bitou Municipality whenever an incident or disaster occurs or is threatening in its area of jurisdiction.

The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre. The Disaster Management Act requires the Municipality to take the following actions:

- Prepare a disaster management plan for its area according to circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of the other organs of state and institutional role players;
- Regularly review and update its plan (section 48); and

The Municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the Provincial Disaster Management Centre and the Disaster Management Centre of Eden District Municipality.

The plan must:

- Form an integral part of the Local Municipality IDP:
- Anticipate the likely types of disaster that might occur in the Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention and mitigation strategies
- Identify and address weaknesses in capacity to deal with possible disasters;
- Facilitate maximum emergency preparedness/ prevention / mitigation;

- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Bitou Municipality;
- Establish the operational concepts & procedures associated with day to day operational response to emergency by Bitou Municipal departments; and
- Contain contingency plan and emergency procedures in the event of a disaster, providing for-
- The allocation and coordination of responsibilities allocated to the various role players;
- Prompt disaster response and relief;
- Disaster recovery and rehabilitation focused on risk elimination or mitigation;
- The procurement of essential goods and services;
- The establishment of strategic communication links; and
- The dissemination of information.

5. DEFINITIONS AND RELEVANT TERMINOLOGY

Table 1 below identifies and describes the various definitions and relevant terminology applicable in the area of disaster management:

Definition/ Terminology	Description
Community Liaison Officer	A service established by the Community Liaison officer to respond to and redirect inquiries and reports from the public
Contingency Planning -	The forward planning process, for an event which may or may not occur, in which scenarios and objectives are agreeing, managerial and technical actions defined, and potential response systems put in place to prevent, or respond effectively to an emergency situation.
Disaster	A natural or human-caused event, occurring with or without warning, causing or threatening death, injury or disease, damage to property, infrastructure or the environment, which exceeds the ability of the affected society to cope using only its own resources
Disaster (Emergency) Area	The area in which the emergency (disaster) exist.
Disaster Management	A collective term encompassing all aspects of planning for and responding to disaster, including both pre and post disasters activities namely, prevention, mitigation, preparedness, response, recovery and rehabilitation. It may refer to the management of both the risks and consequences of disasters.
Local Municipality –	The local municipality is Bitou Municipality
Drought	A condition which occurs over a period of time when rainfall is so low (or unreliable) that natural vegetation and/or farming activities are severely damaged or destroyed.
Early Warnings	The identification, interpretation and recognition of events what would draw attention to a potential emergency.

Definition/ Terminology	Description
Emergency	A sudden and usual unforeseen event that calls for immediate measures to minimize its adverse consequences
Emergency (disaster) area	The area in which the emergency (disaster) exists.
Epidemic	An outbreak of a contagious disease that spreads rapidly and widely amongst people and/or animals.
Expenditure	Disbursements of funds by government.
Flood plain	An area of land adjacent to a river that is inundated by floods occurring in the river.
Forward command post – (FCP)	Dealing with disaster on the scene to ensure to role players responding at the sites of the emergency are coordinating their response.
Hazards	Threats to life, wellbeing, material goods and/or the environment. They are caused by extreme national processes or technological developments. When a hazard results in great suffering or collapse, it is usually termed a disaster.
Hazardous substances	Substances that cause harm to humans, animals and the environment
Human-made disasters	Disaster or emergency situations which are caused directly or indirectly by identifiable human actions, deliberate or otherwise.
Incident	A relative minor occurrence or event (that may lead to a public crisis)
Infrastructure	Roads, dams, power stations and water waste treatment plants.
Line function	Refers to the Departments that implement government policy.
Mitigation	Action taken to reduce the effect of a disaster. The term normally implies that while it may be possible to prevent some disaster effects, other effect will persist and can be modified or reduced, if appropriate steps are taken.
Monitoring	A system of checking and observing to ensure that the correct procedures and practices are being followed.
Natural disasters	Extreme climatologically, hydrological or geological process that pose a threat to persons, property, the environment and the economy.
Preparedness	Measures aimed at predicting the occurrences of disasters and/or preventing such occurrences and their harmful effects
Rapid Onset Disasters	A rapid onset disaster is often caused by natural events such as earthquakes, floods, storms, fires and volcanic eruptions.

Definition/ Terminology	Description
	Although such events are more sudden, the impact can also be heightened by underlying problems associated with poverty.
Recovery	The rehabilitation and reconstruction activities necessary for a rapid return to normality.
Rehabilitation	Actions taken in the aftermath of a disaster to enable basic services to resume functioning, to assist affected persons in self-help efforts to repair dwellings and community facilities, and to facilitate the revival of economic activities.
Relief Activities	Aimed at supporting victims of disaster through provisions of shelter, medicine, food, clothing, water etc.
Response	Activities that are arranged to deal with emergency situations and can be involved the evacuation of people, dealing with accidents, extinguishing fires, etc.
Risk Reduction	Measures taken to reduce long-term risk associated with human activity or natural events.
Slow-onset Disasters	Slow-onset disasters or Creeping emergencies, (so named because they take several months or years to reach a critical phase) results when the ability of the people to support themselves and sustain their livelihoods, slowly diminishes over time. Such disasters may also be aggravated by ecological, social, economic or political conditions.
Social Conflict Plan	A plan required for the contingency of potential unrest / protest and or violence between people and or organizations within the area.
Triage	The sorting, and allocation and prioritization of treatment/transport to patients or victims according to a system of priorities designed to maxims the number of survivors.
Vulnerability	The degree to which an individual, family, community, or region is at risk of experiencing misfortune following extreme events.

6. LEGAL MANDATE

The Bitou Municipality Disaster Management coordinating committee must establish and implement a policy framework for disaster management in the municipality aimed and ensuring an integrated and common approach to disaster management in its area.

- Section 53 (1) (a) of the Disaster Management Act, 2002 (57 of 2002) requires that Bitou Municipality prepare a disaster management plan for its area according to the circumstances prevailing in the area and within its municipal disaster management framework.
- Section 53(2) (a) of the Disaster Management Act, 2002 (Act 57 of 2002) specifies that the disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP).

- The National Policy Framework of 2005 as well as the Provincial Policy Framework of 2010 also provide for the importance of disaster management planning and state that plans are to be revised at least bi-annually.
- Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act32 of 2000) lists "Applicable disaster management plans" as core components of an IDP.

The Municipality must submit a copy of its Disaster Management (DM) plan, and of any amendment to the plan, to the Garden Route District Municipality, Disaster Management Centre of the Western Cape Province and the National Disaster Management Centre.

7. INSTITUTIONAL CAPACITY

The Public Safety Directorate Senior Manager, under the auspices of the Disaster Manager for Bitou Municipality is the custodian of the plan for Bitou Municipality, Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan.

In terms of a management structure for disaster management, the principle of functioning within the established structure of the Bitou Municipality as far as possible will be adhered to.

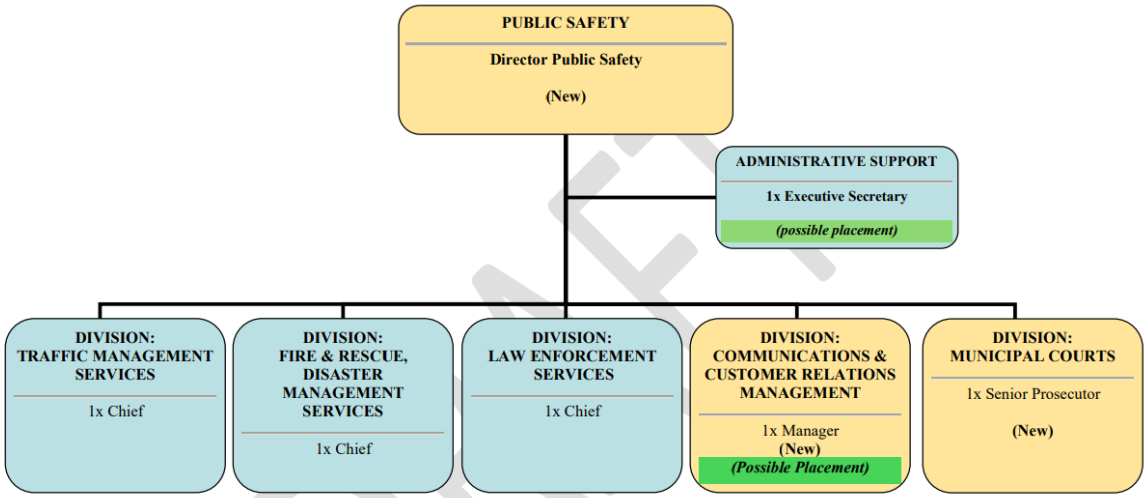
The slogan" Disaster *Management is everybody's business*" will be the core principle in each of the Departments of the Bitou Municipality. The management structure will plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters.

In terms of the Disaster Management Act (Act 57 of 2002, as amended) district municipalities must establish a disaster management Centre, however local municipalities **may** establish a disaster management Centre. Bitou municipality will utilize the public safety office as a joint operational Centre should the need arise. The Centre will be discussed further under paragraph 11 under **Response**

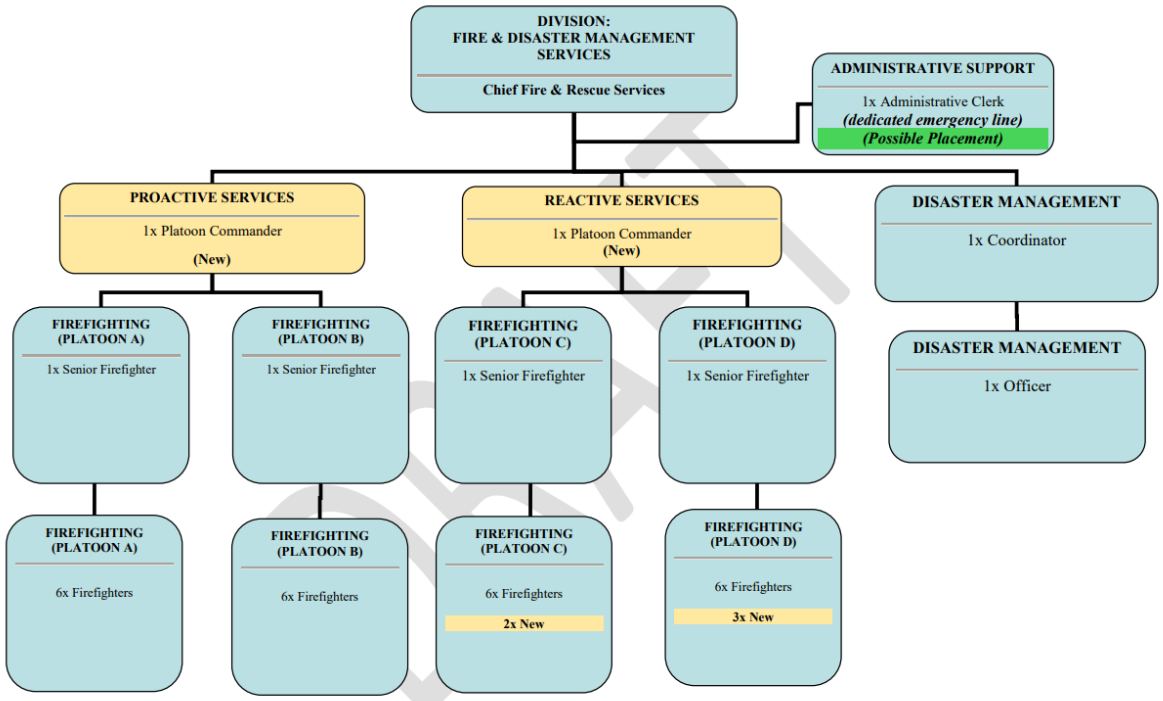
The planning; prevention and response management structure for the Bitou Municipality as approved at the Council meeting in October 2022 is as follows (see **Appendix A** below):

The revised structure was approved in December 2024 as per council resolution

DRAFT REVISED STRUCTURE: DIRECTOR PUBLIC SAFETY (DECEMBER 2024)



DRAFT REVISED STRUCTURE: DIRECTOR PUBLIC SAFETY (DECEMBER 2024)



7.1 THE MUNICIPAL DISASTER MANAGEMENT COMMITTEE (DMC)

It is the responsibility of the Disaster Management Committee to ensure the compilation and maintenance of a disaster management plan by the Disaster Management Centre, as well as the relevant supportive hazard specific plans. The Committee will consist of:

- The Mayor-as chairperson;
- Municipal Manager;
- Departmental Heads of Bitou Municipality;
- Disaster Manager

The Disaster Management Governing Committee shall be responsible to make recommendations for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the plan is maintained. The Bitou Municipality Disaster Management Governing Committee (BMGC) will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (see **Risk Mitigation Project Team**). The BMGC will be activated through the Disaster Response Procedure.

7.2 INDIVIDUAL RESPONSIBILITIES

The main stakeholders in the Bitou Municipality Corporate Disaster Management Plan are listed below, and their specific responsibilities in both the disaster prevention/risk elimination and the disaster response scenarios are indicated. In terms of this plan, the primary objectives of each stakeholder must be to prevent the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the Bitou Municipality. The prevention of emergencies or disasters through the elimination of risk, the education of fire risk and vulnerability and thus lessen the possible impact of emergencies or disaster is the primary objective. Primary and Secondary responsibilities of each role-player are further indicated in **Annexure A**.

7.2.1 MAYOR

The mayor is ultimately in charge of the emergency. The Mayor or Acting Mayor, as Head of Council, is also responsible for:

- Declaring an emergency to exist;
- Declaring an emergency to be terminated;
- Notify the MEC of Local Government of the declaration of an emergency and the termination of the declaration of an emergency;
- With the assistance of Municipal staff, ensuring that the Municipal Councillors are advised of the declaration and termination of the emergency, and are kept informed of the emergency situation;

- Ensuring that the public, the media and neighbouring municipal officials are also advised of both the declaration and termination of an emergency; and
- The main communication tool will be via telephone or other electronic forms of communication. In the event that electronic, internet or telephone forms of communication are not available, the Mayor will communicate via loud hailing, notice boards and print media.

7.2.2 MUNICIPAL MANAGER

To ensure disaster prevention, risk reduction and disaster preparedness, the Municipal Manager or Acting Municipal Manager must:

- Ensure that the disaster management function is executed in an effective and efficient manner in the area of Bitou Municipality. Capacity as per DMA;
- During and after emergencies or disasters the manager will be responsible to personally or through a designated official:
- Report, liaise and consult with councillors and external provincial and national government departments.
- Report on emergency impact and response to the Mayor,
- Report on emergency impact and response to the councillor(s) for the affected area(s),
- Report on emergency impact and response to the remaining Councillors,
- Notify next of kin when a Municipal employee is injured, missing or killed,
- Authorize extraordinary expenditures,
- Identify persons/organizations to receive recognition for contribution to emergency response.
- Manage available funding for disaster management activities for prevention and response.

7.2.3 MANAGER DISASTER MANAGEMENT

The head is responsible for the compilation maintenance and distribution of the Local Disaster Management Plan and it's supporting risk-specific and incident management plans. The Head is also responsible for the performance by the Centre of its disaster management functions and to implement and co-ordinate the Disaster Management with specific reference to Section 44(3):

- Report, liaise and consult with councillor and external provincial and national governments;
- Report on emergency impact and response to the remaining councillor;
- Notify next of kin when a Municipal employee is injured, missing or killed;
- Authorize extraordinary expenditures;
- Identify persons/organizations to receive recognition for contributions to emergency response;

- Ensure that disaster plans are compiled and maintained in his /her service;
- Establish and ensure the effective functioning of the disaster management coordinating committee;
- When required, submit reports containing recommendations for changes to the Corporate Disaster Management Plan to Council;
- Establishment and maintenance of the "JOC "(Joint Operations Centre) at CCC: Centralized Communications Centre" of Public Safety
- Compilations of pro-active departmental disaster management programs to support risk reduction or elimination;
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations;
- Coordination response and mutual aid agreements with adjacent municipalities in the Eden District;
- Protecting health and safety of emergency responders; and
- The development of by-laws to ensure compliance with statutory obligations.

7.2.4 DIRECTOR: COMMMUNITY SERVICES

The Head of Department Community must :

- Is responsible for the effective planning and functioning of the municipal emergency services throughout all phases of the Disaster Management Continuum.
- Must ensure that disaster plans are compiled and maintained in his/her directorate, with specific reference to following:
- Compilation of pro-active departmental disaster management programs to support risk reduction or elimination;
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations;
- Coordinating response and mutual aid agreements with adjacent municipalities in the Garden Route District; and
- Protecting health and safety of emergency responders.

7.2.5 OCCUPATIONAL HEALTH AND SAFETY PRACTITIONER

Must ensure that disaster plans are compiled and maintained in his/her services with specific reference to the following:

- Business Continuity
- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Protect the Health and safety of emergency responders.
- Determine resources such as PPE exchanges, meals and energy packs for disaster management purposes.
- Ensuring liaison with voluntary and private role players, augmenting and coordinating Public Health resources.

7.2.6 DIRECTOR: PUBLIC SAFETY

The Director of Public Safety must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Establish and ensure the effective functioning of disaster management coordinating committee.
- Is responsible for the effective planning and functioning of the municipal emergency services throughout all phases of the Disaster Management Continuum.
- Establishment and maintenance of the "JOC "(Joint Operations Centre) at CCC: Centralized Communications Centre" of Public Safety
- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Supplying resources for disaster management purposes.
- Executing and maintaining compliance with relevant legislation e.g., Fire Brigade Service Act, Veld and Forest Fire Act, National Building Act. Law Enforcement Acts and Road Traffic Act as well as Disaster Management Act.
- Compiling and maintaining an emergency plan for the rendering of Fire Fighting, Rescue and Technical assistance Services in the event of a disaster.

- Coordinating response and mutual aid agreements with adjacent municipalities in the Garden Route District; and

7.2.7 DIRECTOR ENGINERING SERVICES

The Director Engineering Services must ensure that disaster plans are compiled and maintained in his/her services, with specific references to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Identifying and prioritizing essential services that require restoration as the result of an emergency or disaster.
- Monitoring the environment (air, water, eco system) for contamination.
- Establishing and maintaining a resource database that is integrated with the BDMC Disaster Management Resources Database (Dis Res).
- The conducting of regular environmental impact studies.

7.2.8 DIRECTOR CORPORATE SERVICES

The Head Corporate Service must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/ disaster situations.
- Monitoring compliance with relevant legislation, regulations, licenses and by-laws.
- Documenting potential occupational health and safety issues.
- Supplying resources for disaster management purposes.
- Coordinating of the establishment for human resource base to assist during disasters.

- Coordinating offers of and appeals for volunteers in conjunction with the Media Coordinator and the direction of the Emergency Control Group.
- Supporting the DMC in risk-reducing public education and awareness (risk reduction) programs.

7.2.9 COMMUNICATION AND MARKETING (PUBLIC RELATIONS OFFICER)

The Head Communication and Marketing must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation; and
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.

7.2.10 DIRECTOR FINANCE

The Head of Finance must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Compilation of pro- active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Managing donations for emergency response.
- Facilitating emergency procurement.
- Initiating and facilitating efforts to make funds available for disaster management in the municipal area (section 43).
- Supplying resources for disaster management purposes.
- Liaising with the provincial officials with respect to the utilization of provincial emergency relief funds if applicable.

7.2.10.1 EMERGENCY FINANCE

The procedure for requesting these funds will be as follows:

- Emergency funds for rehabilitation will be requested from the national or provincial disaster management where needed.
- Evaluation of the damage will be executed by the specific Department, where upon the request and will then give the Finance Department the authority to make the necessary payment.
- The Finance Department will monitor the payment and brief the Joint Operational Centre.
- The Disaster Management and the JOC/ECC will monitor the rehabilitation process.

7.2.11 MANAGERS/SUPERVISORS OF SECTIONS

The managers / supervisors **of all sections/departments must ensure** that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or mitigation.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/ disaster situations.
- Ensure that risk reduction and mitigation principles are applied in all development projects.
- Include the reduction of natural disaster as an element in environmental education programs.
- Supplying resources for disaster management purposes.

7.2.12 ROLE OF NGO'S

The role of the NGOs in the event of an incident is defined below: areas of optimal utilization and safe practice. No NGO shall operate or engage in any activity unless in conjunction with a state department and or local authority section/division in specific areas.

The Incident Command System shall allocate Branch / Division and sectional leaders/supervisors. Where most likely and reasonably possible the allocation or involvement in a specific branch will be aligned to specific skill, knowledge, qualification, experience and ability.

Examples. A volunteer from community with relevant first aid training would be best suited for a triage area to treat minor injuries under a branch leader of medical groupings discretion and instruction, rather than being placed in meal distribution and transport. Vice-versa a person with no current and legitimate proof of a medical qualification would not be listed to a medical resource as treatment but perhaps as admin for completing forms and documents for records or towards transport and meal distribution.

Volunteer persons/groups need to be grouped and listed to resourcing with regards to specifics to determine branch allocation, which division they would work in and under who as the section leader.

Relief resources mobilization under discretion and instruction of Operations Boss

Assist in relief distribution under discretion and instruction of Logistics Boss

Damage and needs assessment with officials of Engineering Section

Hazard identification and reporting relevant and critical information.

Assistance during response aligned to IMS and ICS standards.

Coordination of relief efforts and assistance

Participate in Disaster Risk Management activities such as awareness campaigns, and quarterly forum meetings and advisory sessions

Provision of "specialized services" (to be verified and coordinated with state resource).

7.3 MEDIA/COMMUNICATION

In terms of the Disaster Management Act, Section 42(1) it is incumbent on the District to establish in its administration a disaster management Centre for its municipal area. Lines of communication and the relationship between the various disaster management formations of different spheres of government are to be established. The effectiveness of any relief activities will be seriously restricted without effective communication. Thus ECC/JOC will require the use of all radio's etc. within the Council. Each department shall make available any requirements relating to communications.

7.4 FACTORS REGARDING ADMINISTRATIVE EXECUTION

- Maintain records of communications, decisions, actions and expenditures.
- Determine emergency area (s) and sites.
- Decides on emergency measures and priorities.
- Assess impact.
- Request emergency partner assistance/invoke mutual aid agreements.
- Close public buildings.
- Issue public warnings, orders and instructions.
- Protect the health and safety of emergency responders.
- Ensure an acceptable level of emergency services for the Municipality outside emergency area(s).
- Prepare lists of fatalities, casualties and missing persons.
- Prepare lists of destroyed and damaged properties.
- Co-ordinate response with provincial ministries through Provincial Disaster Management.
- Co-ordinate response with non-governmental disaster relief organization, neighborhood and community organizations.
- Identify persons/organizations to contribute to emergency response,

- Provide information to the media for dissemination to the affected population (s) and the general public,
- Co-ordinate information for public release with emergency partner's communications staff,
- Respond to inquiries from media, public
- Identify target audiences for post-emergency communications,
- Identify person/organization to contribute to post-emergency reports/debriefings and Submit information for payment of invoices

8 RISK ASSESSMENT

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured, and property or natural resources defended, will be the criteria that determines priorities. Bitou Municipal Risk and vulnerabilities Assessment was done in 2019 (a Revision of current is nearly in completion).

In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality:

- Fire Risk (veld and shack fire)
- Natural phenomena (strong winds, floods, etc.)
- Technologies (mine explosive, Spill, HazMat etc.)
- Transport (accidents – Road, Air, Maritime)
- Service utility (light blackouts, water termination, etc.)
- Environmental threats (air pollution, fresh water pollution, etc.)
- Health (wild spread infectious disease to community)
- Civil Unrest (protests, riots, service delivery, cultural intolerance)

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms

of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of

mitigation and prevention should be strengthened. The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP.

8.1 RISK ASSESSMENT OBJECTIVES

- To constantly and orderly identify risks and emergency or potential disaster situation relating to Bitou Municipality and to evaluate the possible consequences.
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs.
- To develop and implement a training process that involves the acquisition of skills, understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a training process that involves the acquisition of skills, understanding of concept, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement and implement a risk mitigation plan to effectively deal with potential losses.

8.2 CLIMATE CHANGE

In terms of the Amended Disaster Management Act, planning must include climate change as well as the needs of women, children, the elderly and persons with disability. Even without taking climate change into account, disaster risk will continue to increase in many African countries as more vulnerable people and assets are exposed to weather extremes. Global climate change is a threat to sustainable development and could undermine poverty alleviation efforts and have severe implications for food security, clean water, energy supply, environmental health and human settlements.

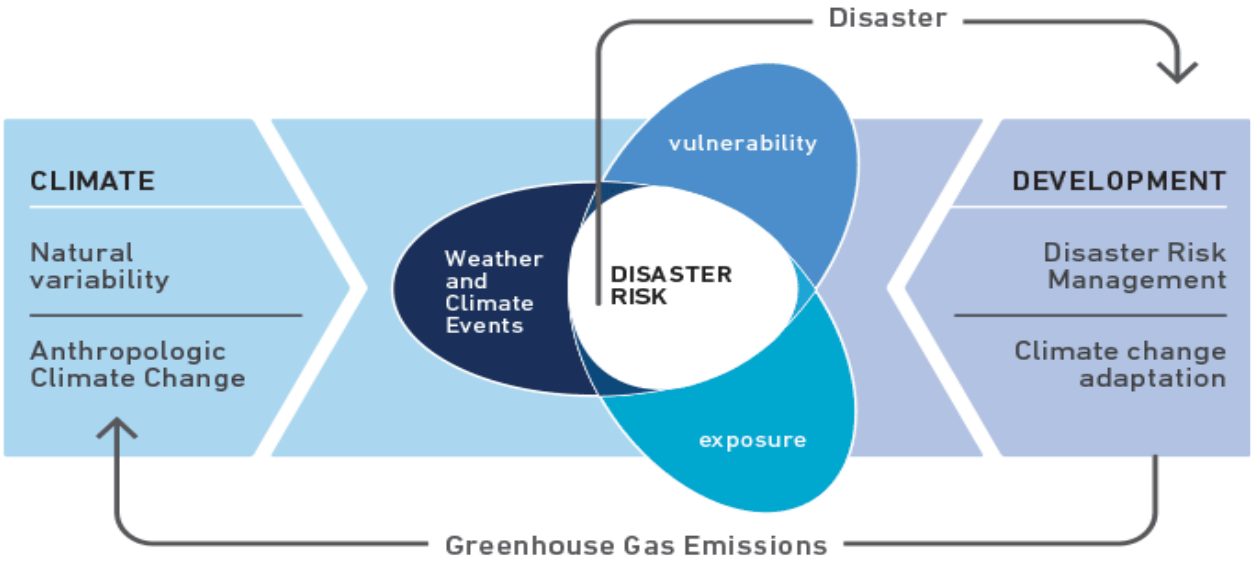
South Africa experiences a wide variety of natural and human induced hazards, however, the three that occur most frequently – floods, droughts and fires – are all associated with water, its excess or its lack. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. The impacts associated with certain hazards are increasing in severity because of changing societal vulnerabilities. Certain factors compound the vulnerability of particular groups in South Africa – their ability to anticipate, cope with, resist and recover from a natural threat. This in turn increases the risk of a natural hazard occurring - culminating in physical, financial and social losses. The question of identifying those most vulnerable or most at risk, and finding appropriate frameworks to understand vulnerability, is a dynamic process and is often better articulated at a local scale.

The **Western Cape Province** has been identified as particularly vulnerable to climate change because of its coastal location and tidal influence of rising sea temperatures on the weather patterns. Observed climate trends for the Western Cape Province, over the last five decades, provide evidence towards an increased frequency of high temperature extremes. Between 2003 and 2008, direct damage costs associated with climate-related extreme events amounted to over R3 billion. Vulnerability is exacerbated by: high levels of poverty; a reduced recovery time due to the increased frequency of extreme events; limited access to, and affordability of, disaster insurance that would assist in absorbing losses; delayed and inadequate disaster relief and post-disaster recovery assistance from government, together with inadequate attention to disaster preparedness and prevention; and/or low productivity due to loss of soil fertility as a result of poor land management practices in the past.

While the NDMF stresses the need for continual monitoring and improving capacity to predict, mitigate and respond to natural disasters, it does not engage with the added level of uncertainty brought on by climate change. In South Africa and the Western Cape there are a number of initiatives and resources available to manage the risk of climate change, these include: The National Climate Change Response Policy; the Western Cape's Climate Change Strategy and Action Plan; and the Western Cape Sustainable Energy Plan Development Facilitation Unit (DFU) of PGWC.

8.3 CLIMATE CHANGE AND DISASTER RISK

Disaster Risk Reduction (DRR) and **Climate Change Adaptation** (CCA) represent policy goals, one concerned with an on-going problem (disasters) and the other with an emerging issue (climate change). While these concerns have different origins, they overlap a great deal through the common factor of weather and climate and the similar tools used to monitor, analyse and address adverse consequences. Another common feature they share is that they are not sectors in themselves but must be implemented through the policies of other sectors, in particular, those of agriculture, water resources, health, land use, environment, finance and planning. There are also linkages with other policies, most notably poverty eradication and planning for sustainable development, and education and science. See the overlapping areas in the Figure 2 below.



Responding to climate-related risks involves decision making in a changing world, with continuing uncertainty about the magnitude and timing of climate change impacts and with limits to the effectiveness of adaptation. It makes sense, therefore, to consider them and implement them in a systematic and integrated manner. For example, risk assessments, flood management systems and building code enforcement contribute to both DRR and CCA policy goals. At the same time, there are areas of non-overlap, such as in earthquake risk engineering for DRR and agricultural or trade policy initiatives for adaptation. There are also linkages with other policies, most notably poverty eradication and planning for sustainable development, and education and science.

In this DRA report climate change, will not be analysed as a single hazard. However, this report evaluates how climate change affects both the frequency and magnitude of a hazard, as well as the vulnerability of specific communities in terms of health conditions, economic viability and social stability.

8.4 VULNERABLE GROUPS

The Provincial Department of Social Development (DSD)) together with the South African Social Security Agency (SASSA) are responsible for vulnerable groups. DSD has recently developed a disaster management plan for their functional area of responsibility. Vulnerable groups (elderly, disabled children) must be considered in disaster management planning specifically when developing standard operating procedures for evacuation and temporary shelter. The Department of Local Government does also support municipalities who require support with capacity building Programmes on gender mainstreaming.

9. RISK REDUCTION

Measures aimed at reducing the chances of a disaster occurring and /or preventing such an occurrence having adverse effect on communities. Construction of a dam to control floods water is an example of a preventive measure. Controlled burning-off in a bushfire-prone example of a prior to the risk is another example. Issuing of permit for controlled burns, to mitigate the risk of fires. Inspection of fire-belts and the maintenance therefor is a mitigating measure to reduce veld fires. Regular cleaning of stormwater and drainage systems in all wards. Inspection of fire hydrants and the maintenance thereof.

10 MITIGATION AND PREPAREDNESS

Mitigation and Preparedness is the actions taken to reduce the impact of emergencies and disasters on a community. Actions are aimed at employing risk reduction measures and therefore to reduce vulnerability. The range of techniques an authority could consider in order to assemble an appropriate package for disaster mitigation can be classified into:

- Engineering
- Spatial planning
- Management and institution.
- Societal and Conflict resolution / reduction

Project teams can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such a team will determine it terms of reference and deliverables in consultation with Bitou Municipality Disaster Management Governing Committee (BMGC), and will be responsible to plan, manage and complete multi-disciplinary projects. The BMGC will ensure that project teams are convened and maintained to address risk-specific disaster management plans. Emergencies, flooding, oil spills and other transport disasters, hazardous materials incidents and technological incidents. Policies, plans and procedures that address efficient incident management and inter disciplinary co-operation during incidents are included in this category plans of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.

In the recovery and rehabilitation phase, these project teams will take over responsibility once the ECC Management Team is demobilized and/or in cases where recovery takes place over extended periods.

A project team under a line function can be convened to take responsibility for activities that address the casual factor a disaster/incident. Such teams will receive a brief from and report back to the Disaster Manager, and work in close-operation with the DMC. Preparedness includes activities such as:

- Vulnerability assessment
- Planning

- Institution framework development
- Information system
- Resource development
- Warning system
- Response mechanism and procedures
- Public education and training
- Rehearsals
- Development of a long- and short-term mitigation strategy, and
- Development of a long and short lead-lead time forecast.

As per the risk assessment the following Preparedness / Contingency Plans have been drawn up.

10.1 PRE-DISASTER RESPONSE

For Disaster Management Committee to perform their task effectively it must ensure that the following actions take place:

- Pre-Disaster Risk Data collection and verification.
- Risk assessment in the Municipality.
- Assessing capacity of the Municipality to implement emergency response actions.
- Formulate plans and projects to reduce risk.
- Integrating risk management programs with the IDP.
- To maintain risk specific safety infrastructure and plans.
- The establishing of a disaster Management Centre for the Bitou Municipality.
- To establish disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods. Pre-disaster Response includes:
- To design a program in support of fire protection and prevention in surrounded rural areas,
- To refine disaster loss tracking and to establish a culture of scientific risk research,
- Determination of the exact casual factors for hazard manifestation leading to disastrous consequences
- Securing of sufficient finance

- To establish and maintain multi-disciplinary co-operation and co-operative partnerships,
- To establish pro-active media liaison and rapid response to media enquiries.
- To contribute to preventive and reactive management strategies for the HIV/AIDS pandemic Education and awareness programmes.

11 RESPONSE

Response include activities such as:

- Assessments and review of a disaster
- Activation of resources
- As well as exercises.

The possible emergencies and role-players' responsibilities are attached as **Annexure C**. These activities can be coordinated from a joint operational Centre. The Joint Operational Centre/Emergency Control Centre for Bitou is situated at the Public Safety Office unless otherwise stipulated during an incident and will consist of the following:

INTERNAL

- Heads of Department
- Municipal Manager
- Chairperson portfolio committee
- Director Community Service
- Director Engineering Services
- Director Corporate Services
- Director Financial Services
- Disaster Manager

The JOC/ECC team will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan, but the JOC/ECC team will ensure co-ordination and support between departments and external bodies. The ECC/JOC will be convened and chaired by the Municipal Manager or Head of the Centre at a suitable facility which is appropriately removed from any direct hazard or risk. The ECC/JOC will be activated through the Disaster Response Procedure. It will act as a repository and conduit for information concerning disasters,

Impending disasters and disaster management in the municipal area. It will also promote the recruitment, training and utilization of volunteers to participate in disaster management in the municipal area. (Section 44). The Centre will perform its function:

- Within the national disaster management framework,
- Subject to the Municipality's IDP and other direction of the Municipal council,
- In accordance with the administrative instructions of the municipal manager.

It will liaise with and co-ordinate it activities with those of the National Centre and the Western Cape Provincial Disaster Management Centre adjacent District municipal structures and render assistance as required in the legislation. Other expertise may be co-opted taking into account the specific hazard and or risk probabilities. Disaster Management activities form part of their performance agreement. At times during a disaster a forward command post may be established at the scene of the disaster. The principles of ICS will be utilized.

11.1. ACTIVATION PROCEDURE

When a disastrous event occurs or is threatening in the area of the Municipality, the DMC will determine whether the event is a disaster in terms of the Act, and, if so, the head of Disaster Management Centre will immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster,
- Alert disaster Management role players in the municipality area that may be of assistance in the circumstances,
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances, and
- Inform Eden District Municipality Head of Centre, National Disaster Management Centre and the Western Cape Provincial Disaster Management Centre of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

When informing the National Centre and the Western Cape Provincial Disaster Management Centre the Centre may take recommendations regarding the classification of the disaster as may be appropriate. Irrespective of whether a local state of disaster has been declared or not, the Municipality is primarily responsible for the co-ordination and management of local disasters

that occur in its area. Consideration regarding procedures and resources including Human Resources. Take in account short, medium and long term implications. **Annexure D** provides for a Checklist when dealing with major incidents / disasters.

12. RECOVERY

Appropriate disaster recovery must ensure rehabilitation and reconstruction strategies are implemented. Disaster recovery must ensure that risk reduction measures are put in place.

12.1 MUNICIPAL EMERGENCY DECLARATION PROCESS

The Mayor to contact the District Mayor in the case of emergency or pending disaster. A municipal disaster may be declared terminated at any time by:

- The Executive Mayor or Acting Mayor; or
- The Municipal Council; or
- The Premier of the Western Cape Province.

Upon termination of a Municipal disaster, Mayor, Disaster Manager or JOC/ECC notifies:

- District Disaster Management centre
- The Mayor of Garden Route District Municipality;
- The Municipal Council.
- The public and the media and neighbouring municipal officials.

The above-mentioned decisions are to take place in consultation with the JOC.

13 TESTING AND REVIEW OF PLAN

The Bitou Municipality Emergency Plan will be maintained and distributed by Disaster Management. This Plan will be reviewed annually and, where necessary, revised at a meeting(s) of the Disaster Management Committee. The Disaster Manager will coordinate this. The Corporate Plan shall only be revised by a resolution of the Municipal Council. However, the Disaster Manager will do revisions and administrative changes, after approval by the Municipal Manager. It is the responsibility of each person, role player, service or department named in this corporate plan, to notify the Disaster Management forthwith of any revisions to the appendices or administrative changes. An annual suitable exercise will be

conducted in order to test the overall effectiveness of the plans and provide training to the Disaster Management Committee. Revisions to this plan shall incorporate recommendations stemming from such exercises.

14. CONTACT DETAILS AND REFERENCE-DOCUMENTS

- List of key contacts and/or resource list – **Annexure A & C**
- Bitou Municipality Risk Assessment – **Annexure B**
- Checklist – **Annexure D**
- Provincial Guideline: Disaster Declaration - **Annexure E**

15. COMMUNICATION

Plan was tabled as draft review to standardisation in September 2022, and workshopped with councillors, internal role players, sections Directors, Managers, and was submitted as an Item to Council for adoption and implementation 30 March 2023.
Council Resolution C/4/69/03/23

CORPORATE SERVICES
COMMUNICATIONS MANAGER& CUSTOMER CARE

Primary and Secondary Disaster Management Roles

Primary	Secondary
• Development in conjunction with relevant line function services and disaster management, of marketing material and strategies to promote disaster management amongst communities and within the private sector. • Responsible for arranging and coordinating media liaison during proactive and reactive disaster management media liaison sessions. • Responsible for monitoring media coverage and providing feedback on disaster management matters, as pertaining to the Bitou municipal area and submitting copies to disaster management were applicable. • Receive and process any public calls related to a specific disaster that had occurred and refer same to fire call taking. • Referring of rumour calls received as a result of a disaster that has occurred in the area or is supposed to be developing in the area (to the communications officer or official specially appointed to deal with such calls) • Ensuring that "normal" calls relating to service delivery or disruption in essential services, can still be processed during a disaster that has occurred. • Keeping updated with regard to were material developed to enhance	• Assist with the distribution of disaster management awareness and preparedness material amongst the various communities and community structures **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and if primary roles do not require attention.**

disaster preparedness and awareness can be obtained as public calls would in all probability be received for such information during a crisis. • Ensuring that all essential records on disaster management planning and projects are securely kept as back up to main information kept by relevant services.	

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
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Cell: TBA: Protocols and lines of communication
E – Mail: andilenamntu@plett.gov.za

COMMUNITY SERVICES
DISASTER MANAGEMENT COORDINATOR
Primary and Secondary Disaster Management Roles

Primary	Secondary
• Has to ensure that relevant aspects of Chapter 5 of the Disaster Management Act, Act 57 of 2002, are complied with or implemented, as the case may be. The following being some of the main aspects: • Facilitate prevention, mitigation, awareness and preparedness planning needs, involving other departments and role players, in accordance with known threats and prioritised risk assessment findings.(Risk reduction aspects) • Monitors and reports on the implementation of risk reduction plans, including monitoring the updating of risk assessment data. • Facilitates and were necessary coordinates, disaster response, relief and reconstruction in support of the Municipal Manager. • Ensures that all municipal departments participate in disaster management matters in accordance with their specialist fields in compliance with the following legislation, as applicable: 1. Disaster Management Act (Act 57 of 2002.) 2. Municipal Systems Act (Act 32 of 2000) as amended 3. Municipal Finance Act (Act 53 of 2003) 4. Safety at Sports and Recreational Events Act 5. Any other or new legislation that may at some time or other impact on disaster management aspects.	• Provide information to other departments and external stakeholders, on a day to day basis on records and data kept in terms of the Disaster Management Act. • Facilitate and encourage maximum usage of the DMC (disaster management centre) by other departments for their disaster management planning needs, when the centre is not in use in terms of its primary functions. .

Contact details:
Disaster Manager: Vacant position
Contact details: Office tell:
Cell:
E – Mail:

Disaster Coordinator: Name: Nolan Stuurman
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Disaster Management Officer: Name: Anja Windvogel – Van Rooyen
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Disaster Manager and Co-Ordinator with 1 disaster continuum officer on the approved organogram (/1/105/10/22) on 31 October 2022

COMMUNITY SERVICES
PUBLIC LIBRARIES

Primary and Secondary Disaster Management Roles

Primary	Secondary
• Ensure that disaster management is included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Facilitate the use of libraries and its facilities as general disaster management information points. • Facilitate the use of libraries as distribution points for material intended for community awareness and preparedness.	• Assist with entertainment and educational programs at temporary housing/shelter centres. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
PUBLIC LIBRARIES
Contact Details Name: T Twani
Position: Senior Manager, Library services
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E – Mail: ttwani@plett.gov.za

Alternative: V. Moodley
Position: Chief Librarian
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COMMUNITY SERVICES
PARKS & RECREATION
Primary and Secondary Disaster Management Roles

Primary	Secondary
PARKS & RECREATION SERVICES. • Ensure that disaster management in included in the departments IDP process in terms of section 26(g) of the Municipal Systems Act • Compile disaster management plans that will enhance risk reduction and effective disaster response, relevant to Parks and Recreational services. • Provide identified sports grounds, parks and club houses under its control for emergency purposes (i.e., emergency housing; major assembly points for evacuation; emergency feeding). • Prepare sites for mass burial during/after a disaster. • Removal of fallen trees • Assist in provision of creating fire breaks and maintaining municipal breaks	**PARKS & RECREATION SERVICES.** • Assist other services with labour intensive tasks. • Assist with transport (tipper truck) **NOTE: Secondary roles in support of another service, can only be undertaken if primary roles do not need attention and should manpower and equipment be available at the time.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
PARKS AND RECREATION:

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Alternative: **Vacant**
Position: Supervisor
Office tel.:044 501 3124
Cell:
E – Mail:

COMMUNITY SERVICES
PUBLIC SAFETY
Primary and Secondary Disaster Management Roles

Primary	Secondary
TRAFFIC & LAW ENFORCEMENT • Compile disaster management plans that will enhance risk reduction and effective disaster response, relevant to traffic management. • Ensure that disaster management in included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act. • Determining of alternative routes during major blockages of existing routes. • Coordinates all traffic controls during/after a disaster. • Controls access to dangerous areas. • Determines major intersections that may require point duty during a major incident. • Escorting of emergency vehicles. • Provide access control at emergency relief and treatment sites. • Establishment of vehicle parks (vehicle assembly points) for all services involved with relief work. • Establish roadblocks • Coordinate mass evacuation.	**TRAFFIC & LAW ENFORCEMENT** • Assist with alerting communities at risk. • Assist with crowd controls. • Assist with securing local airport during/after extraordinary events. • Assist with distribution of community awareness & preparedness documentation. • Assist with patrols in evacuated areas. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not require attention.**
FIRE & RESCUE SERVICES • Maintain disaster management plans relevant to a fire service that will enhance risk reduction and effective disaster response. • Ensure that disaster management in included in the departments IDP process in terms of section 26(g) of the Municipal Systems Act	**FIRE & RESCUE SERVICES** • Assist with driving of municipal vehicles in support of other municipal services. • Assist with the establishment of casualty clearing stations.

• Coordinating firefighting services during/after a disaster including the implementation of relevant incident management systems. • Responsible for the coordination of search and rescue of trapped and missing persons and animals as a result of a disaster, in agreed to scenarios as negotiated with other specialists in the field of rescue/search. • Attending to hazardous chemical spills/ emissions. • Treatment of flammable exposed substances. • Promote fire safety in high risk and other areas. • Coordinate issuing of warnings of potential fire disaster threats (i.e. during severe drought conditions) • Maintain 24 hour fire control centre for emergency call taking.	• Assist with provision of emergency water supply (tanker). • Assist with pumping of water from flooded buildings • Assist with the management and coordination of triage of injured in conjunction with ambulance services. • Assist with the establishment of emergency shelters. • Assist with the removal of fallen trees. **NOTE: Secondary roles in support of another service, can only be undertaken if primary roles do not need attention and should manpower and equipment be available at the time.**
Law Enforcement	

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
TRAFFIC:
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Position: Chief Traffic Services
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Alternative: G Swiegers
Position: Senior Superintendent
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E-Mail: gswiegers@plett.gov.za

LAW ENFORCEMENT:

Contact Details S. Vandala
Position: Chief Law Enforcement Officer
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FIRE AND RESCUE

Contact details: H Venter
Position: Chief Fire Officer
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Alternative: A. Swanepoel
Position: Senior Fire Fighter
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D. Davids
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COMMUNITY SERVICES
MANAGER: WASTE REMOVAL
Primary and Secondary Disaster Management Roles

Primary	Secondary
REFUSE SITES & CLEANSING • Compile disaster management plans that will enhance risk reduction and effective response, relevant to (solid waste) cleansing services that may be disrupted. • Coordinate refuse removal during extraordinary adverse events. • Identification of suitable temporary refuse sites for communities to use during a crisis. • Provide skips for refuse at predetermined sites during major disruptions of service. • Prepare community awareness information on disposal of refuse during a major disruption in service, for inclusion in leaflets for distribution as part of a disaster management awareness and preparedness projects. • Disposal of dead animals in conjunction with the district authorities. • Facilitates the removal of chemical and medical waste. **ENTIRE DEPARTMENT:** • Ensure that disaster management in included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Compile departmental disaster management plans that will enhance risk reduction and effective disaster response.	**REFUSE/CLEANSING** • Assist with bulk transport vehicles for other services. • Assist other services, with labour intensive tasks **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not need attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
Contact details

Mr. R Bower
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COMMUNITY SERVICES
MANAGER FACILITIES - AERODROME, BEACHES, PARKS

Primary and Secondary Disaster Management Roles

Primary	Secondary
• Compilation and updating of contingency plans relevant to aircraft accidents/disasters near or at the airfield, in accordance with Civil Aviation regulations. • Arranging of theoretical and practical exercises to test aerodrome plans at predetermined intervals • Determining potential and actual environmental threats that need to be accommodated and addressed within the overall contingency plans for the aerodrome. • Ensure that disaster management in included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act. • Determine & authorise for use, suitable community halls as emergency shelters for evacuees	• NIL **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and if primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
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Alternative:
Mr. W.M Davidson
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CORPORATE SERVICES
MANAGER: SECRETARIAT
Primary and Secondary Disaster Management Roles

Primary	Secondary
• Provide secretarial services to Disaster Management at Advisory Forum meetings. (Convening meetings; preparing and forwarding of agendas; taking and forwarding of minutes; summarising of decisions taken and submit to disaster management for distribution. • Incorporating disaster management reports into agendas of council committee structures. • Coordinate the distribution of disaster management awareness and preparedness material amongst the various communities and community structures • Ensure that disaster management in included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act.	• Provide secretarial assistance if requested, at Disaster Management Advisory Forum task team meetings. • Provide secretarial assistance, for special disaster management meetings, should this be deemed necessary, in case of extra-ordinary events. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
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Alternative: J Prinsloo
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CORPORATE SERVICES
HUMAN RESOURCES
Primary and Secondary Disaster Management Roles

Primary	Secondary
• Ensure that disaster management is included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Incorporate disaster management as part of induction training for new employees of Bitou municipality. • Maintain records of volunteers recruited in terms of chapter 7 and section 44(1) (h) of the Disaster Management Act, as well as the Volunteer Regulations promulgated in terms of the Act. • Maintaining records of additional skills of municipal employees that may be useful for disaster management. • Coordinates training requirements for all departments, for identified and agreed to recruited volunteers.	• Assist with recruitment of disaster management volunteers in terms of determined needs of departments/services. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not need attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: Mrs. VR Cunningham
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Alternative: Mr. T Machelezi
Position: Senior Manager Human Resource Management
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CORPORATE SERVICES
RECORDS
Primary and Secondary
Disaster Management roles

Primary	Secondary
• Receive and process any public calls related to a specific disaster that had occurred and refer same to fire call taking. • Referring of rumour calls received as a result of a disaster that has occurred in the area or is supposed to be developing in the area (to the communications officer or official specially appointed to deal with such calls) • Ensuring that "normal" calls relating to service delivery or disruption in essential services, can still be processed during a disaster that has occurred. • Keeping updated with regard to were material developed to enhance disaster preparedness and awareness can be obtained as public calls would in all probability be received for such information during a crisis. • Ensuring that all essential records on disaster management planning and projects are securely kept as back up to main information kept by relevant services.	• Assist with processing enquiries at a specific public information centre established after a disaster had occurred. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and if primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
Contact details: G Booysen
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Cell:
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FINANCE

Primary and Secondary Disaster Management roles

Primary	Secondary
• Ensuring that all departments • Provide for disaster management budgeting in terms of IDP processes and projects and according with legislative requirements. (Municipal Systems Act, Core components of IDP, Section 26 (g)) **(Manager, Budget Office)** • Monitors and reports on the departmental expenditure in capital and operating votes for disaster management purposes.**(Manager, Budget Office)** • Administer income received from donations intended for disaster management projects and disaster relief. **(Manager, Income)** • Monitor expenditure from donations received for disaster management purposes.**(Manager, Expenditure)** • Monitor additional expenditure authorised in terms of the Municipal Finance act (Act 53 of 2003) Regulations for disaster management. **(Manager, Expenditure)** • Requisition and monitor usage of any disaster management grants received from other levels of government. **(Managers, Budget)** • Provide information on existing resource suppliers on municipal data base **(Managers, Supply Chain)**. • Provide data capturing services during major disaster management operations. **(Manager, Information & Communications Technology).** • Arrange for additional (hire/loan) IT equipment needed during disaster management operations. **(Manager, Information &Communications Technology)** • Ensure that back up disaster management data for all services is regularly updated and secured. **(Manager, Information &Communications Technology)**	• Assist other services with administrative tasks. • Assist with the storage of bulk belongings of evacuees or the displaced, during emergency housing of disaster or emergency victims. **(Supply Chain)** • Assist with receiving and administer items donated for disaster management use **(Supply Chain)** **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and the primary roles do not need attention.**

• Support the maintaining of GIS in conjunction with other services. **(Manager, Information &Communications Technology)**	

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: **Christopher Lungelo Mapeyi**
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N. Maredi
Position: Senior Manager Expenditure & Supply Chain Management
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ENGINEERING SERVICES
ELECTRICAL ENGINEERING
Primary and Secondary Disaster Management roles

Primary	Secondary
• Recommend priority restoration of power supply during a major disruption. • Ensure that disaster management in included in the departments IDP process in terms of section 26(g) of the Municipal Systems Act • Compile departmental disaster management plans that will enhance risk reduction and effective response, relevant to the safe provision of electricity supply. • Making safe of (exposed or dangerous) power lines and distribution points, should they have been damaged during a disaster. • Provide guidelines on awareness of communities in the safe usage of electricity and how to improvise during prolonged disruptions. • To timely highlight possible problems that may be encountered, with electricity supply to new developmental projects as part of the disaster management assessment process. • Provide temporary electrical supply to a municipal established emergency shelter centre for evacuees. • Maintain pumps and motors at sewerage works and water reservoirs	• Assist with (limited) mobile or portable generators. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time if the primary roles do not require attention.**

NODAL POINT:

(For activation/discussion of primary/Secondary role(s))

Contact details: **vacant**
Position: Manager: Electrical Engineering
Office tell: 044 501 3271
Cell:
E – Mail:

Alternative: M. Mangembe
Position: Demand and Loss Control Officer – Electrical Engineering
Office tel: 044 501 3272
Cell: 083 435 2216
E – Mail: mmangembe@plet.gov.za

ENGINEERING SERVICES
MANAGER: ROADS & STORMWATER
Primary and Secondary Disaster Management Roles

Primary	Secondary
ROADS & STORMWATER • After a disaster, ensuring that any damaged road surfaces are repaired in accordance with priorities allocated and where necessary determine alternative routes in conjunction with traffic (protection services). • After a disaster ensuring that that the storm water drainage system is repaired in accordance with priorities allocated. • Diversion of excess storm water where necessary • Coordinates all projects of a civil works nature after major damages to structures for which the municipality is responsible for, has occurred as a result of a disaster.	**ROADS** • Assist with emergency repairs to provincial roads in the municipal area in conjunction with provincial authorities. • Assist other services with labour intensive tasks. • Provide (limited) heavy and other earthmoving equipment. • Assist other municipal services with specialised vehicles such as aerial platform, light mobile crane, should this be required due to the nature of events. • **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not need attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: Mr. Z Mputa
Position: Manager: Roads and Stormwater
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Cell: 073 147 7004
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Alternative: Vacant.
Position: Superintendent Roads and Stormwater
Office tel: 044 501 3272
Cell:
E – Mail:

ENGINEERING SERVICES MANAGER:

WATER QUALITY CONTROL

Primary and Secondary Disaster Management roles.

Primary	Secondary
WATER • Provide a safe supply of water of specified quality to meet the needs of the community. • During major disruptions in water supply to prioritise restoration of services. • During major prolonged disruption in water supply, to arrange for the distribution of potable water at pre-determined watering points. • Preparing and distribution of awareness material relevant to emergency water purification and usage **WASTE WATER** • To restore waste water services and pumping during a major disruption, in accordance with determined priorities. • To control and disinfect a major waste water spillage in order to limit possible health hazards developing. • To promote awareness on the potential dangers of waste water during major disruptions. • To timely highlight possible problem areas with (new/extended) waste water systems for proposed development projects as part of the disaster management assessment process. **ENTIRE DEPARTMENT** • Ensure that disaster management in included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Compile departmental disaster management plans that will enhance risk reduction and effective disaster response.	**WATER** • Provide manpower and equipment for labour intensive tasks to other municipal services requiring assistance due to the nature of events. **WASTE WATER** • Assist other municipal services with manpower for labour intensive tasks due to the nature of events that occurred. • Assist other municipal services with transport (trucks) (outsourced) • Provision of (limited) construction equipment • Assist in securing temporary sanitation facilities where needed during a crisis **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and if primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))
Contact details: **Eddie Oosthuizen**
Senior Manager: Water Services
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E – Mail
Alternative: Mr. R Tarentaal
Position: Superintendent Water Purification
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MANAGER: TOWN PLANNING & DEVELOPMENT

Primary and Secondary Disaster Management Roles

Primary	Secondary
• Re-alignment of town planning and building by-laws (in terms of the Disaster Management Framework, KPA 3: Disaster risk reduction) if not adequately addressing disaster management needs. • Ensure that disaster management is included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Ensuring that all new town planning & development project applications have considered possible impact(s) on disaster management planning in the area and that an environmental impact study specifically addressing disaster management issues ,has been undertaken. • Coordinate the determining of whether buildings are still safe to occupy after a disaster has damaged structures. •	• NIL. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s)
Contact details: Mr. C Schliemann
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OFFICE OF THE MUNICIPAL MANAGER: MANAGER: INTEGRATED DEVELOPMENT PLANNING

Primary and Secondary Disaster Management Roles

Primary	Secondary
INTEGRATED DEVELOPMENT PLANNING (IDP) • Ensuring that all departments address disaster management in their IDP submissions. (All the above in accordance with section 47(1)(c); 48(1)(a) (ii & iii); 53(2)(a) of the Disaster Management Act (Act 57 of 2002 and the Municipal Systems Act (Act 32 of 2000; section 26(g)) **PERFORMANCE MANAGEMENT SYSTEM** • Ensuring that the performance management system includes requirements to implement disaster management and that this is monitored, in terms of the Disaster management Act (Act 57 of 2002, sections 48(a); 53(2) and 47(1) (b & c); and the National Disaster Management Framework (Govt. Gazette 29 April 2005 no 27534) • Reporting on progress with the implementation of IDP projects related to disaster management	**INTEGRATED DEVELOPMENT PLANNING (IDP)** • Assisting the DMC with guidelines for services in making provision for implementing disaster management according to IDP principles. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not require attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: Mr. T Henge
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NATIONAL SEA RESCUE INSTITUTE

Primary and Secondary Disaster Management Roles

Primary	Secondary
1. Rescue of persons in distress at sea. 2. Provide assistance to relevant coordinating authority during major (i.e., passenger liner) sea rescue operations	1. Assist with rescue of trapped persons in flooded areas. 2. Assist with searching for missing persons during severe flood situations. 3. Assist with first aid measures at emergency/disaster area and at casualty clearing stations. 4. Assist with monitoring of sea pollution levels during major spillages Note: Secondary roles can only be considered if manpower and equipment is available at the time and no primary roles need attention.

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: NSRI emergency number
Jaco Kruger

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Call Centre Cape Town: 0829947555
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METRO AMBULANCE

Primary and Secondary Disaster Management Roles

Primary	Secondary
1. EMS is divided into 4 core components: **Ambulance Operations** • Each ambulance is fully equipped with the appropriate medical equipment and medication, plus two stretchers. Skilled medical practitioners work in teams of two per ambulance and provide quality care based on their training. • Levels of care within EMS are divided into: • Basic Life Support (BLS), • Intermediate Life Support (ILS) and • Advanced Life Support (ALS / Paramedic). • Air transport via Metro/SkyMed **Emergency Communications** The Emergency Communications Centres (ECCs) throughout the province employ trained call takers and dispatchers who make sure that the calls made in an emergency are correctly prioritized and dispatch the closest ambulance offering the correct level of care to the incident. **Rescue** EMS rescue technicians provide both technical and medical care on the scene of a rescue operation. These operations may vary from motor vehicle accidents requiring patients to be mechanically extricated with the "Jaws of Life", through to mountain rescues where patients need to be airlifted or carried to safety.	1. Assist with rescue of trapped persons in flooded areas. 2. Assist with searching for missing persons during severe flood situations. 3. Co-ordinate and assist with triage of mass casualty incidents 4. Assist with specialised resources through province for large scale and long duration incidents. **Note: Secondary roles can only be considered if manpower and equipment is available at the time and no primary roles need attention.**

Each rescue vehicle is fully equipped with power tools and rescue tools **HealthNET** HealthNET (Health Non-Emergency Transport) provides transport for non-emergency patients between home and facilities, or between multiple facilities. Patients are booked using an online system that ensures that seats are allocated equitably and no patients can be overbooked.	

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details: Metro Ambulance Call Centre
Contact Number: 10177

Mr. Richard Botha : Position: Regional Manager

Cell: 083 585 3339
E – Mail: Rbotha@pgwc.gov.za

Alternative: Hilton Roman (Area Manager) Plettenberg Bay
Cell: 083 277 0992
E – Mail: Hilton.Roman@westerncape.gov.za

STRATEGIC SERVICES:
LOCAL ECONOMIC DEVELOPMENT

Primary and Secondary Disaster Management Roles

LOCAL ECONOMIC DEVELOPMENT	**LOCAL ECONOMIC DEVELOPMENT**
• Ensuring that any economic development project has considered disaster management impact assessments as required by the Disaster Management Act and Framework. • Facilitating the disaster management planning needs within the agricultural sector excluding subsistence and community farming. • Facilitate liaison between the private sector and disaster management for disaster contingency planning purposes.	• Issuing of warnings to (rural) communities when a threat is imminent. **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not require attention.**

NODAL POINT: LED
(For activation/discussion of primary/Secondary role(s))

Contact details: Local Economic Development
Position Manger: Lesly Jacobs
Office tell: 044 501 3368
Cell:
E-mail:

EXECUTIVE MAYOR'S OFFICE
OFFICER:
YOUTH GROUP & GENDER DEVELOPMENT

Primary and Secondary
Disaster Management roles.

Primary	Secondary
• Facilitate the mobilisation of youth groups to assist with disaster relief tasks. • Facilitate the mobilisation of youth groups to assist with community awareness and preparedness projects. • Assist with the recruitment of youths as volunteers in terms of determined needs, in conjunction with the relevant service(s) that may have volunteer requirements. • Assist with the promotion of disaster/emergency preparedness and awareness at educational institutions and community-based organisations.	• **NIL** **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and if primary roles do not require attention.**

NODAL POINT: LED
(For activation/discussion of primary/Secondary role(s))

Contact details: TD Meyer
Position: Youth and Sport Development Officer
Office tell: 044 501 3360
Cell: 061348 3692
E-mail: tmeyer@plett.gov.za

SOUTH AFRICAN POLICE SERVICE (SAPS)

Primary and Secondary roles in the event of an emergency or disaster.

Primary	Secondary
Maintenance of law and order in terms of relevant legislation. • During a manmade disaster as a result of severe rioting or unrest, or due to war, the above is the prime function of SAPS. In the case of the latter, it would be in support and at the request of the SANDF • During natural disasters, if evacuated areas have to be patrolled to avoid possible looting, or to control unauthorised access, or in the event of looting taking place, SAPS will be tasked to be responsible for coordinating this.. • If disaster is as a result of criminal activities, will be responsible for coordination of the crime scene. • Initially take command at an aircraft disaster scene until satisfied that other services can continue without possibly disturbing critical evidence.	• Providing a protective role in the event of relief work being carried out where the public could become a "nuisance factor". • Assisting in search operations for missing persons. • Assist to locate suspected drowning due to flooding. • Assisting with rescue operations of trapped persons / animals. • Assisting with issuing warnings / instructions to the public. • Assisting with cordoning off affected area(s). • Assisting with trauma handling of victims • Assisting with evacuation of dangerous areas. • Assisting with investigation (causal factors of disasters). • Facilitating the removal of bodies. • Facilitate preliminary activation of rescue and essential services if necessary NOTE: Secondary roles can only be considered if primary roles do not require attention and resources can be spared to assist with a supporting function.

NODAL POINT:
(For activation/discussion of primary/Secondary role(s))

Contact details:	**Plettenburg Bay SAPS**
Contact details: Position:	Col A May – cell Station Commissioner Office tel: 044 501 1913 E-mail: plettenbergbay.sc@saps.gov.za
Alternative:	Lt. Col. Solomon (Acting station commander) Position: Visible Policing Commander Office tel.: 044 501 1939 Cell: 082 778 7310 Fax: 044 501 1932 e-mail: plettenbergbay.vispol.cmdr@saps.gov.za
Kwanokuthula SAPS	Col Burger cell 0823348260 Position : Station Commander Email : Kwanokuthula.sc@saps.gov.za

COMMUNITY SERVICES
MANAGER: HOUSING

Primary and Secondary Disaster Management Roles

Primary	Secondary
• Ensure that disaster management is included in the department's IDP process in terms of section 26(g) of the Municipal Systems Act • Facilitating the establishment and administrative management (including who is accommodated) of an emergency (temporary) housing centre. • Coordinate safe relocation of evacuees. • Determining suitable land that could be used as an emergency (temporary) housing centre for evacuees in conjunction with Supervisor, Parks & Recreation (open parks) • Coordinate the monitoring of (unsafe) vacated areas to prevent illegal occupation.(in conjunction with public works)	• Assist with distribution of basic survival items to the destitute. • Assist with distribution of basic awareness material **NOTE: Secondary roles can only be undertaken should manpower and equipment be available at the time and primary roles do not need attention.**

NODAL POINT:
(For activation/discussion of primary/Secondary role(s)
Contact details: F Maki
Position: Manager: Housing
Office tel: 044 501 3227
Cell: 081 527 8428
E-mail:fmaki@plett.gov.za
Alternative: A Fourie
Position: Chief Housing Officer
Office tel.: 044 501 3228
Cell: 083 413 6110
E-mail: afourie@plett.gov.za

Annexure B

RISK ASSESSMENT

We are in the process of reviewing the risk assessment for the municipality.

Priority Hazards identified

2008/2009

- Fire Risk (veld and shack fire)
- Natural phenomena (Strong winds, floods, etc.)
- Technology (mine explosive, spillages, etc.)
- Transport (accidents road)
- Service utility (lights blackouts, water termination, etc.)

Additional hazards identified

2013/2014

- Structural fires
- Climate Change, Drought, Storm Surges, Regional Sea-level rise
- Hazmat Road, Oil spill at Sea
- Aircraft incidents
- Water, Waste Management, Water Quality and Wastewater Management, Human Settlements
- Environmental threats (air pollution, fresh water pollution, etc.)
- Health (wild spread infectious disease to community)
- Biological (Alien invasive Vegetation, Vegetation Fires)
- Socio Economic (Social conflict, Service protests, Substance abuse, crime),
- Geological Hazards (Earthquakes - Coastal erosion)

What communities say regarding Disaster management as priority concerns.

- Drought;
- Waste Management;
- Unsafe Drinking Water;
- River Pollution;
- Hazmat (Road);
- Coastal Erosion;
- Fires (Informal); and
- Storm Surges.

What disaster Expert Say:

- BLM, being a coastal municipality, will be affected by sea level rise and in this respect certain coastal development and infrastructure will be under threat of damage.
- The natural environment and its resources of the BLM are sensitive and susceptible to over-exploitation or inappropriate use.
- Due to its physical location, topography and the climatic conditions of the area the BLM is particularly vulnerable to the impact of climate change.
- With growing populations, with many new residents being lower-skilled migrants in search of jobs, the area is facing an increasing unemployment problem.
- Problems on basic services infrastructure are experienced in the BLM that have seen rapid population growth.
- The issue of effective waste management, potable water and river pollution were areas of concern in all the wards.
- It would appear that the question of substance abuse is of great concern throughout the area.
- Bitou Local Municipality is an important part of the economic growth area for the Eden District.
- It has an expanding population on account of immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the area.
- With growing populations however and many new residents being lower-skilled migrants in search of jobs, the area is facing an increasing unemployment problem. This, together with relatively high percentages of households with no income in areas with higher population density, creates several social challenges.
- In particular, problems on basic services infrastructure are experienced in the BLM that have seen rapid population growth.
- The natural environment and its resources of the area are sensitive and susceptible to over-exploitation or inappropriate use. This includes natural ecosystems and habitats that are of global importance.
- Bitou Local Municipal Council recognizes that if the objective of achieving sustainable development in the area of is to be realized, a concerted effort is required to reduce recurrent disaster risks in its area.

This can only be achieved by:

- Creating resilience amongst its people and its infrastructure
- Strengthening capacity to anticipate significant events and disasters; and
- Improving the management of such events in order to limit the effects wherever possible.

It also requires the development and implementation of appropriate risk reduction methodologies and the integration of such methodologies into development plans, programmes and initiatives as well as the management of high risk developments. (IDP)

It is essential that all sections devise action plans and awareness materials to inform and educate our communities of hazards and risks. A positive campaign to change public view and again involve community in dealing with risks and hazards. Much can be achieved if we all work together.

Annexure C

Public Works DEPARTMENT **DIRECTOR:**	**Public Safety DEPARTMENT** **DIRECTOR:** M Paulsen **Snr Manager Public Safety** A. Sakati OFFICERS: DISASTER MANAGEMENT **Disaster Management Coordinator** N. Stuurman **Disaster Officer** A Windvogel van Rooyen **Traffic:** S. Ganga **Fire/Rescue:** H. Venter **Law Enforcement** S. Vandala	**HEALTH/ HOUSING SOCIAL WELFARE** F Maki Human Settlements	**LOCAL COMMUNICATION OFFICER** Mr. A Namntu	**CHIEF ADMINISTRATION OFFICER** T WINDVOGEL
Removal of rubble and debris; Demolition of dangerous structures; Provision of water; Opening of water; Opening of access roads; Maintenance of electrical and provision of emergency power	Firefighting and rescue services, Traffic control, Security of personnel and property, Co-ordination of Disaster and Emergency functions, Advise on the impact of the disaster.	Treatment of casualties, including emergency hospitalization and provision of health measures, counselling of employees involved in disaster activities, Immunisation against diseases such as typhoid,	Setup a communication strategy to inform the public, and Handle public enquiries, Liaise with the media, Liaise with the community.	Human Resources Services. Fleet management. Administration of the JOC Logistic support

or lighting when needed		Assist in social needs of temporary housing and feeding plans		

SCENARIO	EMERGENCY SITUATION	ACTIONS REQUIRED	RESPONSIBLE PERSON
1	Serious floods, storms, strong winds	Rescue of victims. Evacuation and transportation of persons and property from threatened area. Provision of temporarily housing and welfare services. Treatment of casualties. Closing of roads and control of public movement. Search of disposal bodies (establishment of temporarily mortuaries). Restoration of affected essential services. Construction of emergency roads and access roads.	First contact: Head Community Services Control centre Emergency – 044 533 5000 Enquires – 044 501 3230/1 Second contact: Disaster Officer (Senior Manager Public Safety) Mr Andile Sakati: 083 273 7075 Fire Rescue H. Venter – 083 443 0120 Third contact: Public Safety Stand By Officers Joint operation Centre 044 501 3203
2	Extensive fires in high rise buildings affecting several buildings simultaneously.	Rescue and firefighting. Closing of roads and control of public movement. Treatment of casualties. Provision of emergency accommodation and welfare services.	First contact: Fire and Rescue Stand By Officer Disaster Management Stand By Officer Control centre – 044 533 5000 Second contact: Chief Fire Officer – 083 443 0120 Joint operation Centre 044 501 3203

3	Serious fires in petroleum storage areas and tanker berths.	Firefighting. Closing of roads and control of public movement. Evacuation of people from threatened areas. Treatment of casualties. Provision of emergency accommodation.	First contact: Fire and Rescue Stand By Officer Disaster Management Stand By Officer Control centre – 044 533 5000 Second contact: Chief Fire Officer – 083 443 0120 Joint operation Centre. 044 501 3203
4	Serious Aviation crash.	Rescue. Closing of roads and control of public movement. Construction of emergency access routes, etc. Treatment of casualties.	First contact: Fire and Rescue Stand By Officer Disaster Management Stand By Officer Control centre – 044 533 5000 Second contact: Chief Fire Officer – 083 443 0120 Joint operation Centre. 044 501 3203 EMS / SAPS / NSRI / Support Resources CAA:
5	Bus accident with large number of casualties	Rescue. Closing of roads and control of public movement. Treatment and transportation of casualties. Investigation by SAPS.	First contact: Public Safety Stand By Officers Control centre – 044 533 5000 EMS (10177) – 044 382 5613 SAPS (10111) – 044 501 1900
6	Bomb of high yield Explosion in large shopping/ flat centre/ complex.	Firefighting and rescue. Closing of roads and control of public movement. Treatment of casualties. Investigation by police.	First contact: SAPS (10111) – 044 501 1900 Public Safety Stand By Officers Control centre – 044 533 5000 EMS (10177) – 044 382 5613 Support Services on stand by
7	Escape of poisonous gas, oil, petrol and dangerous chemicals transit	Closing of roads and control of public movement. Treatment of casualties. Decontamination.	First contact: Fire and Rescue Stand By Officer Disaster Management Stand By Officer Control centre – 044 533 5000 EMS (10177) – 044 382 5613 SAPS (10111) – 044 501 1900

			Traffic and Law Enforcement S/By Eden District HazMat units :CCC 044 805 5071 WhatsApp Group Eden 081 709 5193.
8	Runaway Veld and forestry fires	Firefighting when safe to do so Evacuation of people and livestock. Protect property and structure	<u>First contact:</u> Fire and Rescue Stand By Officer Control centre – 044 533 5000 Eden District CCC Fire: 044 805 5071 Fire protection association Crags- 082 870 9604 Askop- 079 779 6356 Plett South- 083 460 7802 Fisanthoek – 082 562 5971 Other role players
9	Actual or potential serious epidemic.	Provision of emergency health services and hospitalisation. Provision of welfare services	<u>First contact:</u> Director health services Health services (provincial department) Other role players
10	Serious power failure (Kranshoek Fisanthoek, Kurland Municipal And Eskom Supply	Restoration of power. Warning of public about the possible live wires.	<u>First contact:</u> Stand by Electrician <u>Second contact</u> Eskom customer care Other role players.

MASTER CHECKLIST

Annexure D

INDEX

FOR

DIFFERENT POSSIBLE DISASTERS OR MAJOR INCIDENTS

	INDEX NC
• AIRCRAFT DISASTER	1
• BUSH/VELDT FIRE	2
• DAM FAILURE	3
• DROUGHT	4
• EPIDEMICS	5
• FLOOD	6
• INFLUX OF REFUGEES	7
• INFORMAL SETTLEMENT FIRE	8
• OIL POLLUTION (MARITIME)	9
• POWER SUPPLY (PROLONGED DISRUPTION)	10
• ROAD DISASTER	11
• SHIPPING DISASTER	12
• TORNADO	13
• TSUNAMI	14
• WASTE WATER SYSTEM (PROLONGED DISRUPTION)	15
• WATER SUPPLY (PROLONGED DISRUPTION)	16

AIRCRAFT DISASTER.

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to aircraft disasters, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**

AREA WHERE AIRCRAFT HAS COME DOWN:

DATE & TIME REPORTED:

REPORTED BY & CONTACT DETAILS:

1. **Description of area/community affected and impact zone.**

1.1 Brief description on area where aircraft has crashed (i.e. rural; urban; agricultural land; industrial; a mix)	
1.2 Casualties amongst communities? **(If yes, refer to establishment of a casualty clearing station checklist D)**	Approx. numbers
1.3 Danger of fire or fire spreading?	Details, including initial assessment on what is burning.
1.4 Danger of hazardous chemical spill (from cargo or industries in impact zone)	If applicable, details

DAM FAILURE

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to dam failure, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**
5. **COMPLETE A SEPARATE MASTER SHEET FOR EACH DAM if more then one has failed.**

WHICH DAM:

DATE & TIME REPORTED:

REPORTED BY & CONTACT DETAILS:

1. Description of area/community affected and impact zone.

1.1 Has any damage/losses occurred or been reported? **(refer checklists A and A1)**	
1.2 Could dam failure impact down stream? If so: A) Communities/organisations warned. B) Water flows down stream monitored? C) Dams down stream monitored? D) Dams upstream monitored? In particular if failure occurred due to heavy inflow of water/heavy rains	A) By whom and when B) Who has been tasked and when. C) Who tasked and when? D) Who tasked and when?
1.3 What was the dam used for?	

DROUGHT DISASTER
MASTER CHECKLIST/TEMPLATE

NOTE : 1) Record where relevant, times and dates and who tasked and contact details.

2) As a drought is a "slow onset" disaster the checklist will have to be referred to over an extended period.

3) For items are in bold refer to relevant checklists. Obtain copies of completed checklists for adding to the master checklist.

4) If space is insufficient, use back of form, reflecting relevant corresponding item number or use a separate sheet with the same number

1. Background information.

1.1 Which areas have been affected by the drought?	Details:
1.2 What sectors of activities have been affected?	Details:
1.3 Any indications as to the expected duration of the drought? **(refer weather checklist (P)**	Details and who provided information (enclose a copy of completed checklist)
1.4 Is the media part of the total strategy? **(Refer to media liaison checklist H)**	
1.4 Is it necessary to establish a forward command post? **(If so, use checklist B on the minimum requirements for the establishment thereof)**	If applicable, were located and who is in charge at the post?
1.5 Is it necessary to establish a public information service? (**If so, refer to checklist I)**	If applicable, were located and who is in charge?

EPIDEMIC
MASTER CHECKLIST/TEMPLATE

NOTE : 1) **Record where relevant, times and dates and who tasked and contact details.**

2) **As an epidemic can occur over an extended period, the checklist will have to be referred to whilst the situation is receiving attention, which could be weeks or months.**

3) **For items in bold are applicable, refer to relevant checklists. Obtain copies of completed checklists for adding to the master checklist.**

4) **If space is insufficient, use back of form, reflecting relevant corresponding item number or use a separate sheet with the same number**

1. Critical background information.

1.1What type of epidemic?	
1.2 When was this first reported?	(Also by whom, with contact details)
1.3 (A) Is the cause known (specify) (B) If not, who is tasked to determine this? (ENSURE THAT THIS IS FOLLOWED UP)	(A) (B)
1.4 What area is affected?	
1.5 Which communities or agricultural sectors, are affected or under threat?	
1.6 (A)Is there a danger of this spreading and if so how? (B) If (A) applies who is tasked to monitor this? (C) Could prevailing weather conditions impact on the possible	(A) (B)

FLOODS
MASTER CHECKLIST/TEMPLATE

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that this applies.**
3. **Where bold listed items apply, relevant checklist has to be completed by person to be appointed by lead agency responsible for completion of master checklist.**
   (Retain completed checklist for debrief and formal report(s).
   All supporting checklists relevant to flooding, to be stored with the flooding master checklist.
4. **Please PRINT CLEARLY.**

1. **Brief description on flooding and monitoring.**

1.1Where has this or is this occurring?	(Also GPS location if possible: South, East and/or GPS barcode/code if available)
1.2How was this reported and when?	
1.3 Preliminary impact assessment undertaken? (Provisional damage assessment checklist A to be completed) (Copy of completed list to be obtained for each area affected by floods)	
1.4 Who is monitoring water levels and at what point(s)?	(Also contact details such as cell no/office no.)
1.5 Time and date area(s) declared safe. (and by whom)	
1.6 Are weather conditions being monitored? **(complete weather update checklist P)**	(enclose a copy of the completed checklist)

INFLUX OF REFUGEES/DISPLACEES

NOTE : 1) Consider each item.
2) Record where relevant, times and dates and who tasked and contact details. (use the 24 hour clock system to reflect the time)
3) For items in bold refer to relevant generic checklists
4) If space is insufficient, use back of form, reflecting relevant corresponding item number
5) Were specific checklists referred to have been completed, attach a copy thereof.
6) CHECKLIST MAY HAVE TO STAY OPEN FOR SOME TIME

1. Important background information.

1.1 When did this occur/become known?	
1.2 Who is the appointed liaison person/organisation until national government becomes involved?	(if more then one area for each area)
1.3 In which area(s) are the refugees/displacees?	(Number areas and use same number for other data required)
1.4 Estimated numbers and make up of group(s)	Totals for each area; further broken down into male, female, elderly, children)
1.5 From which country/countries/region are refugees/displacees?	
1.6 Foreign Affairs notified?	
1.7 Who from Foreign Affairs is the liaison person?	
1.8 Home Affairs notified?	

MAJOR INFORMAL SETTLEMENT FIRE

Master checklist/template

NOTE : 1) Consider each item. **2) Record where relevant, times and dates and who tasked and contact details. (use the 24 hour clock system to reflect the time)** **3) For items in bold that apply, refer to relevant generic checklists** **4) If space is insufficient, use back of form, reflecting relevant corresponding item number** **5) Were specific checklists referred to have been completed, attach a copy thereof.**
CHECKLIST COMPLETED FOR AREA : _____ **DATE & TIME REPORTED:** **REPORTED BY & CONTACT DETAILS:**

1. **Summary on affected settlement.**

1.1 How many housing units have been affected?	Details
1.2 Have any other structures in the settlement been destroyed/affected?	List (i.e. school; church; shop(s). etc.)
1.3 Has a preliminary community and community impact assessment been undertaken? **(Refer to provisional damage assessment checklist A & assessment on community impact checklist A1)**	If applicable, list date(s) and time(s) this was undertaken.
1.4 Approximate number of people made homeless.	If possible reflect numbers for adults and children
1.5 Are there injuries? Is it necessary to **establish a casualty clearing post?**	(A) Total number of known injuries and summary of types of injuries.

POLLUTION (OIL).

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to an oil pollution, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**

AREA WHERE OIL POLLUTION HAS OCCURRED OR IS THREATENING TO OCCUR:

DATE & TIME REPORTED:

REPORTED BY & CONTACT DETAILS:

1. **Description of area affected and impact zone.**

1.1 More detailed description on area where pollution has or is threatening to occur (i.e. protected area, frequently used beaches, environmental sensitive area)	
1.2 Could sea bird life be threatened? If so, any specific areas to be monitored?	
1.3 Danger of oil spill spreading?	Details, including which areas could be affected (because of wind, currents)
1.4 Danger of spill having an environmental impact other then sea bird life? **(If yes, also refer to environmental impact assessment checklist K)**	If applicable, details

POWER SUPPLY (PROLONGED DISRUPTION)
Master checklist/template

NOTE : 1) Consider each item. **2) Record where relevant, times and dates and who tasked and contact details. (use the 24 hour clock system to reflect the time)** **3) For items in bold refer to relevant generic checklists** **4) If space is insufficient, use back of form, reflecting relevant corresponding item number** **5) Were specific checklists referred to have been completed, attach a copy thereof.**

1 .**Summary of key information on affected area(s)**

1.1 Cause known?	
1.2 Any indication on duration of disruption?	
1.3 Make up of area affected (e.g. Rural; urban; both rural and urban; industrial; etc)	
1.4 Any key areas that may need special attention? (e.g. Hospitals, aged homes, etc.)	
1.5 Has restoration of supply been prioritised in terms of 1.4 above?	
1.6 What measures have been planned/taken to attend to priority areas until supply is restored?	
1.7 Any persons on life support that may need special attention?	

ROAD DISASTER.

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to Road disasters, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**

AREA WHERE ROAD DISASTER OCCURRED:

DATE & TIME REPORTED:

REPORTED BY & CONTACT DETAILS:

1. **Description of area/community affected and impact zone.**

1.1 Brief description on area where road disaster has occurred (i.e. rural; urban; agricultural land; industrial; a mix)	
1.2 Casualties amongst commuters/ communities? **(If yes, refer to establishment of a casualty clearing station checklist D)**	Approx. numbers
1.3 Danger of fire or fire spreading?	Details, including initial assessment on what is burning.
1.4 Danger of hazardous chemical spill (from cargo or industries in impact zone)	If applicable, details

SHIPPING DISASTER.

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to the Shipping disaster, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**

AREA WHERE SHIPPING DISASTER OCCURRED:

DATE & TIME REPORTED:

REPORTED BY & CONTACT DETAILS:

1. **Description of what has occurred (and impact zone if applicable).**

1.1 Brief description of what has occurred.	
1.2 Casualties amongst passengers/crew? **(If yes, refer to establishment of a casualty clearing station checklist D)**	Approx. numbers
1.3 Danger of fire at sea?	Details.
1.4 Danger of hazardous chemical spill (from cargo)	If applicable, details and which areas could be at risk

2 **Safety measures (if applicable)**

TORNADOS
MASTER CHECKLIST/TEMPLATE

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to TORNADOS, to be stored with the TORNADOS master checklist.**
4. **Please PRINT CLEARLY.**
5. **Were a separate list is needed, reflect corresponding ref. number.**

IF WEATHER WARNING IS RECEIVED OF POSSIBLE TORNADO(S) :

ITEM	REMARKS/DETAILS (DATES & TIMES WHERE APPLICABLE, TO BE INSERTED HERE AS WELL)
1. When was weather warning received and from whom at service? **Refer weather update checklist (P)**	(Also give contact details)
2. Has a specific area been given, or is it for the municipal area as a whole?	(If specific give details)
3. Have potential high risk areas been identified?	(Provide separate list if necessary)
4. If applicable, who has provided information on (3) above?	(Name and contact details)
5.1 Has a public warning been prepared? 5.2 Has a copy of the warning been provided to you?	5.1 (Also, by whom and who will issue warning) 5.2 (Attach copy, if supplied)
6. Have employees been identified to monitor weather conditions in the area?	(Also who will coordinate these employees)

TSUNAMI DISASTER.

Master checklist/template

NOTES:

1. **Consider each item.**
2. **Record times (use the 24 hr clock), dates (dates: day of the month, followed by the month, followed by the year)and who contacted for each item that applies.**
3. **Where bold listed items apply, relevant checklist has to be completed (Retain completed checklist for debrief and formal report(s). All supporting checklists relevant to a tsunami disaster, to be stored with the master checklist.**
4. **Please PRINT CLEARLY.**

AREA AFFECTED BY THE TSUNAMI :

DATE & TIME OCCURRED:

INITIALLY REPORTED BY & CONTACT DETAILS:

1. **Description of area/community affected and impact zone.**

1.1 Brief description on the different types of areas affected (i.e. rural; urban; holiday resorts; agricultural land; industrial; a mix)	
1.2 Casualties in tsunami struck area? **(If yes, refer to establishment of a casualty clearing station checklist D)**	Approx. numbers
1.3 Are essential services affected/disrupted? **If yes, also have checklist F completed "damage to infrastructure"**	Details, including initial assessment on what services.
1.4 Main access routes affected?	If applicable, details:

WASTE WATER SYSTEM (PROLONGED DISRUPTION)
Master checklist/template

NOTE : 1) Consider each item. **2) Record where relevant, times and dates and who tasked and contact details. (use the 24 hour clock system to reflect the time)** **3) For items in bold refer to relevant generic checklists** **4) If space is insufficient, use back of form, reflecting relevant corresponding item number** **5) Were specific checklists referred to have been completed, attach a copy thereof.**

1 .**Summary of key information on affected area(s)**

1.1 Cause known?	
1.2 Any indication on duration of disruption?	
1.3 Make up of area affected (e.g. Rural; urban; both rural and urban; industrial; etc)	
1.4 Any key areas that may need special attention? (e.g. Hospitals, aged homes, schools, etc.)	
1.5 Has restoration of supply been prioritised in terms of 1.4 above?	
1.6 What measures have been planned/taken to attend to priority areas until supply is restored?	
1.7 Have any portable systems been dispatched to provide some relief? (If so, list of locations; if not, why not?)	

DISASTER RECOVERY GUIDELINES

Contents

1. Introduction / Background
2. Legal & Administrative Disaster Recovery Process
3. Financial Provisions
4. Checklist/Documents
5. Workflow Diagram
6. Forms & Templates
7. Notice
8. List of Acronyms

Disaster recovery guidelines

1. Introduction / Background

The Province of the Western Cape remains one of the most disaster-prone provinces in South Africa. Its diversity of ecosystems includes coastal habitats, semi-arid/arid inland areas, mountain ranges and densely populated urban settlements. In addition, fast-growing metropolitan areas (such as Cape Town) concentrate a wide range of essential commercial and government services, along with a multitude of industrial and manufacturing activities. Particularly rapid growth in urban areas has been reflected in the expansion of informal settlements in underserved and often environmentally fragile areas. At the same time, formal development has pushed the urban fringe into fire-dependent ecological zones.

These changes are reflected in patterns of disaster occurrence that include both low-frequency high-impact events, as well as an increased frequency of low-impact occurrences – often in rapidly growing urban areas. Many of the Province's formally "declared disasters" are triggered by extreme weather and characterised by large-scale informal settlement, veld and urban fringe fires, severe wind and rain storms, flash floods and drought. These events occur along our coast, within the Cape Town metropolis and in remote areas inland. The Province's past "declared events" are even more dramatically outnumbered by the multitude of small- and medium-size undeclared disaster incidents that cause cumulative losses to households and local authorities every year.

The likelihood of rising temperatures and increasing weather extremes expected worldwide will be mirrored in the Western Cape. The province is already exposed to strong winds, rainfall extremes, rising temperatures and coastal storm surges.

These provincial disaster risk trends parallel those that have generally occurred across South Africa over the past decade, underlining the urgency to reform prevailing disaster management legislation and regulation.

The Disaster Management Act, No. 57 of 2002 (DMA or the Act) (as well as the Disaster Management Amendment

Bill of 2013, which is currently in the parliamentary process f or ratification and approval) provides, inter alia, for:

• An integrated and co-ordinated disaster management policy that focusses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post-disaster recovery;

• The establishment of national, provincial and municipal disaster management centres,

• Disaster management volunteers, and

• Matters relating to the above issues.

The Act recognises the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through the concerted energies and efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the need for uniformity in the approach taken by such a diverse group of role players and partners. To ensure this consistency across multiple interest groups, the Act calls for the development of national disaster management framework, “to provide a coherent, transparent and inclusive policy on disaster management appropriate for the Republic as a whole” (Disaster Management Act, section 7 (1)).

The National Disaster Management Framework (NDMF) was gazetted on 29 April 2005, and elaborated on four Key Performance Areas (KPAs) and three enablers. The fourth key performance area addresses response and recovery.

The Act also calls for the establishment of provincial disaster management frameworks (section 28), as well as municipal disaster management frameworks (section 42) which must be in line with the Act. The updated Western Cape Disaster Management Framework was gazetted on 22 February 2010 (Gazette number 6698).

In the event of a disaster, rapid response is imperative. Funds are required to effectively support response and recovery efforts, including the provision of rescue services, basic humanitarian services and critical infrastructure repair. All this is done with the objective of ensuring restoration for the functioning of the affected community and its services. The assumption is that each hazard owner (organ of state operating within its own core business) should take full responsibility for developing adequate disaster management plans with the available resources to deal with disaster incidents impacting their assets.

Furthermore, resources (national government financial contributions from the reserve fund) are not released quickly enough due to lengthy treasury and budgetary processes. The use of section 16 of the Public Finance Management Act (PFMA), Act No 26 of 1999, as a legal instrument to facilitate the release of emergency funds requires Ministerial authorisations which can at times increase the period between declaration and access to emergency funds. The introduction of the Municipal and Provincial Disaster Grants seeks to make emergency recovery funds more readily and speedily available.

It is understood that affected municipalities and provincial departments first access funds from their own budgets, approve a re-prioritisation of their budgets, as well as other related conditional grants, before requesting funding for disaster recovery purposes through the PDMC (Provincial Disaster Management Centre) and NDMC (National Disaster Management Centre). An elaboration of the various financial allocations will follow later in this document.

Regardless of the source of the funding, it is expected that initial assessments, verifications and progress reports pertaining to high-impact events be submitted to the PDMC and NDMC. Once it is determined that a specific event requires more resources than a particular municipality or provincial/national department can deal with, and they have also exhausted their own funds and related funding provisions, a funding application could be made to the **NDMC for four types of funding:**

a. **Municipal Disaster Grants [MDG]:** in cases of emergencies for disaster relief in favour of municipalities
b. **Provincial Disaster Grants [PDG]:** in cases of emergencies for disaster relief in cases of sector departments
c. **Municipal Disaster Recovery Grants [MDRG**]: for longer-term reconstruction and rehabilitation in favour of municipalities – introduced during 2013
d. **Sector Conditional Grants**: for longer-term reconstruction and rehabilitation in favour of sector departments where the disaster funds are deposited within other sectorial conditional grants, e.g. CASP (Comprehensive Agricultural Support Programme) for Agriculture, Provincial Roads Maintenance Grant for Transport, Education Infrastructure Grant for Education, Human Settlements Development Grant for Human Settlements, etc.

2. Legal & Administrative Disaster Recovery Process

Disaster recovery (including rehabilitation and reconstruction) focusses on the decisions and actions in the aftermath of a disaster to restore lives and livelihoods, services, infrastructure and the natural environment to the pre-disaster living conditions of the stricken community. In addition, by developing and applying risk reduction measures at the same time, the likelihood of a repeated disaster event should be reduced or mitigated. Disaster recovery includes:

• Rehabilitation of the affected areas, communities and households;
• Reconstruction of damaged and destroyed infrastructure; and
• Recovery of losses sustained (including humanitarian support) during the disaster event, combined with the

Development of increased resistance and resilience to similar occurrences in the future.

A step-by-step process needs to be followed as indicated:

A) Damage Assessment:

As soon as possible after the disaster incident/event has occurred (in some cases even as it happens, e.g.
Prolonged rain and floods), preliminary rapid assessments should be undertaken by the affected municipalities and/or national/provincial departments to ascertain the severity and magnitude of the event, as well as the likely losses and damage that could be suffered. Each affected organ of state should conduct its own assessment in accordance with their line and core functions. The PDMC also provides a standard template for initial assessments, attached to this document.

As a major disaster incident occurs, it is expected that the local municipality coordinates such an incident until it exceeds their capacity, or spills over into two or more municipalities, then the Municipal Disaster Management Centre (MDMC) must establish a Joint Operations Centre (JOC) or a Forward Command Post (FCP) in line with the Incident Command System (ICS). Various situational reports are produced (about two per day) and submitted to the PDMC. The PDMC might also decide to activate its disaster centre as an Emergency Operating Centre (EOC) in accordance with the Incident Management System (IMS) to

co-ordinate emergency operations at a level away from the actual on-the-ground incident. It needs to be emphasised that disaster risk planning leads to disaster response in cases of emergencies or disaster incidents. Flowing out of the emergency response, the disaster recovery processes should be implemented. This is normally a long and slow process, and also touches on disaster mitigation and disaster risk reduction initiatives. See the diagram below:

- Response
- Disaster Relief
- Reconstruction & Rehabilitation
- Mitigation
- Prevention
- Risk Assessment,
- Planning,
- Preparedness
- Recovery
- Risk reduction

Depending on the duration of the activation and response to the disaster, many situational reports might be produced. For the purpose of the declaration, classification and funding request, only one summarised situational report should be produced by the PDMC and attached to the cabinet submission, as well as later included in the funding application package sent to the NDMC. The minimum requirements for disaster assessments must include:

- A co-ordinated response and consideration of disaster management plans to identify/determine the areas, communities, households and individuals that have been damaged, affected or destroyed;
- a determination of immediate response and relief priorities for search and rescue, evacuation, emergency shelter, food, medical care, water and sanitation, trauma and/or bereavement counselling, as well as emergency livelihood support and protection;
- A determination of local resources and capabilities available for immediate response so as to minimise the severity of impacts by considering mitigation and disaster risk reduction initiatives, including human resources and facilities, as well as logistical, communications and organisational capabilities; and

- Determine/identify possible/potential future risks both to those immediately affected as well as other areas, communities, households, individuals, infrastructure and services to 'knock-on' or indirect impacts

However, a standard assessment template regarding initial assessments and costing of infrastructure damage is also provided in order for all to populate and send to the PDMC, preferably within the first week following the incident. This assessment must be updated in the few weeks following the initial rapid assessment. This damage assessment must also indicate any items covered by insurance or not, as well as own contributions. If losses are not covered by insurance, reasons should be provided.
There will be disaster incidents on a relatively small scale, localised to a particular geographical area. In such incidents it might **NOT** be necessary to proceed to the declaration of a local disaster, as it could be contained and addressed by the local municipality and/or relevant line department.

For example: damage to a few RDP housing dwellings (such as roofs blown off or windows broken). The line department (Human Settlements), in conjunction with the local municipality, can conduct the damage assessment and recoup the losses from the Emergency Housing Programme (EHP) Fund, which is also a conditional grant.
The necessary EHP applications and administrative forms need to be completed in order for the EHP fund to be accessed. In other incidents, vulnerable and affected communities could be supported with social relief provisions directly from the resources of the Department of Social Development (DSD) and the South African Social Security Agency (SASSA).
Furthermore, in cases where a disaster incident might necessitate some organisations to consider possible job lay-offs, applications to the Department of Labour and the Commission for Conciliation, Mediation and Arbitration (CCMA) could be done to access the Training Lay-Off Scheme (TLS). In these cases, a small-scale disaster incident report should be completed and a Memorandum of Agreement (MoA) should be signed by the relevant stakeholders.

B) Damage Verification:

Information provided in preliminary assessments and damage assessments must be verified at various levels to check accuracy, quality, and quantity, estimated cost of damages, progress and risks. In terms of infrastructure damage (for example, municipal buildings, road networks, bridges, agricultural assets, river systems, dams, raw water pipelines, sewerage pump stations and reticulation networks, schools, informal housing units, etc.), it is expected that expertise is sought from specific engineers and relevant professionals to assist in the assessments and verification process using universally accepted standards an d measures.

The PDMC will also co-ordinate a team of experts to assist with verification visits to affected areas. The PDMC relies heavily on guidance and advice from provincial engineers within the Head Office of the Provincial Department of Local Government (MIG Engineers), as well as experts from the Department of Environmental Affairs (DEA&DP) and the Department of Water and Sanitation (DWS) with whom a close working relationship exists.

The damage assessment/verification sessions will be conducted after municipalities and/or provincial departments have submitted their preliminary damage and loss reports. The purpose of these sessions and site visits to the affected areas will be to verify the extent of the damage, as well as to determine the validity of a possible classification of either a local or provincial disaster. The NDMC will also arrange to either conduct verification visits directly (in cases of emergency relief applications) or commission independent service providers to conduct independent verification assessments or evaluations as the last phase of verifications.

C) Cabinet Resolution Supporting a Declaration:

The affected local municipality will take a council resolution with regards to the declaration of a local disaster. This process can be for ALL hazards (including fire). The affected local municipality will submit the council resolution to their District Disaster Management Centre (DDMC) and District Municipality Council. If the DDMC and District Municipality support the decision, they will forward their district council resolution, together with that of the local municipality, to the PDMC.

The PDMC will assess/appraise the situation in order to support or not support the request for a declaration.

The PDMC will recommend or oppose the declaration process in a detailed submission for consideration to the Provincial Cabinet. Depending on the scale and magnitude of a disaster incident, the PDMC can decide to request a provincial disaster declaration without waiting

for council resolutions from local or district municipalities; although it is expected that supporting signed letters from affected municipal managers are received. In such cases, the disaster incident could spread over a wide geographical area involving two or more municipal districts. The PDMC will submit the signed Provincial Cabinet Resolution (endorsement), as well as the comprehensive submission, to the NDMC for classification of either a local or provincial disaster.

D) Classification:

Once the NDMC has received all the necessary documentation and familiarised itself with the request, it will be decided to issue a disaster classification. Only the NDMC in terms of section 23 (1) (b) of the Act is authorised to classify a disaster as a local, provincial or national disaster. The NDMC will communicate the decision of the disaster classification (i.e. local or provincial) with the PDMC in a signed letter. The PDMC will communicate the classification outcome to the relevant District and Local Municipalities and/or relevant provincial departments.

If it is classified as a local disaster, the Local Municipality must take responsibility to publish the declaration in the Provincial Gazette. If it is classified as a provincial disaster, the PDMC will take the responsibility of publishing in the Provincial Gazette. In terms of the Act section 23 (4) and (5), a disaster is a local disaster if:

(a) It affects a single metropolitan, district or local municipality only

(b) The municipality concerned or, if it is a district or local municipality, that municipality either alone or with the assistance of local municipalities in the area of the district municipality is unable to deal with it effectively

A disaster is a provincial disaster if:

(a) It affects

i. More than one metropolitan or district municipality in the same province

10

ii. A single metropolitan or district municipality in the province and that metropolitan municipality, or that district municipality, or that district municipality with the assistance of the local municipalities within its area, is unable to deal with it effectively

iii. A cross-boundary municipality in respect of which only one province exercises executive authority as envisaged by section 90 (3) (a) of the Local Government: Municipal Structures

Act, 1998 (Act No. 117 of 1998), and (b) The province concerned is able to deal with it effectively.

Until a disaster is classified in terms of the Act, the disaster must be regarded as a local disaster.

The classification of a disaster in terms of the Act designates primary responsibility to a particular sphere of government for the co-ordination and management of the disaster, but an organ of state in another sphere may assist in dealing with the disaster and its consequences.

E) Declared State of Disaster

In the event of a local disaster, the council of a municipality, having primary responsibility for the co-ordination and management of the disaster, may, by notice in the Provincial Gazette, declare a local state of disaster in terms of section 55 (1) of the Act. If a local state of disaster has been declared, the municipal council may make by-laws or issue directions to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster amongst others. A municipal state of disaster that has been duly declared lapses three months after it has so been declared, together with any by-laws attached thereto. It may also be extended one month at a time by notice in the Provincial Gazette.

In the event of a provincial disaster, the Premier of a province, after consultation with Cabinet, may declare a provincial state of disaster by notice in the Provincial Gazette in terms of section 41 (1) of the Act. If a provincial state of disaster has been declared, the Premier may make regulations or authorise the issue of directions concerning the release of resources or other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimise the effects of the disaster amongst others. A provincial state of disaster that has been duly declared lapses three months after it has so been declared, together with all regulations or directions attached thereto. It may also be extended one month at a time, by notice in the Provincial Gazette.

F) Reviews & Reporting

Comprehensive reviews (or debriefings) must be conducted routinely after all significant events and/or disasters. The reviews will provide the information against which to assess the application of the principles of sections 56 and 57 of the Act. The findings will directly influence the review and update of disaster risk management plans and will also serve as valuable training aids.

Once either emergency funds (MDG or PDG) or recovery funds have been allocated to beneficiary organs of state, it is expected that regular monthly financial expenditure, as well as quarterly progress reports, be sent to the NDMC via the relevant PDMC until all the allocated funds have been spent. The PDMC is also expected to conduct regular site visits to the identified projects and could be joined by officials from the NDMC. In this regard, it is also recommended that the MDMCs assist in the monitoring process. Regular in-house project team meetings must also be conducted by beneficiary organs of state to monitor the progress of projects. Besides this, the PDMC will also conduct recovery meetings and workshops with all provincial beneficiaries from time to time or with dedicated regional beneficiaries, depending on the need.

3. Financial Provisions

Legislative Framework: The following primary legislation provides the context within which funding arrangements for disaster risk management should be designed:

• Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) – section 23
• Disaster Management Act, No. 57 of 2002 – sections 56 & 57
• Public Finance Management Act, No.1 of 1999 (PFMA) – sections 1 6 & 25
• Municipal Finance Management Act, No. 53 of 2003 (MFMA) – section 29
• Municipal Systems Act, No. 32 of 2000 – section 10
• Disaster Management Framework, 2005

Most disasters are first experienced locally, hence section 23 (7) of the Act provides that until a disaster is classified it must be regarded as a local disaster. Municipalities must respond to disasters within their jurisdictions and, even if a disaster should be classified as a provincial disaster, the municipalities affected will need to continue to deal with it.

The general order of access to funding sources is:

i. Municipal budget (re-prioritisation)
ii. Provincial budgets (re-prioritisation)
iii. Provincial Treasury Contingency Reserve
iv. National Departmental budgets
v. National Treasury Emergency Reserve

Access to contingency funds: In keeping with the NDMF's suggested procedure for assessment, classification, declaration and review of disasters, it is further suggested that

Contingency funds should only be accessed if a state of disaster is declared within a particular municipality or province.

Application for disaster grants: As already mentioned elsewhere in this guideline, there needs to be a full package of documents included with the application for national government Contribution through accessing the various disaster grants. Thus, applications for the different disaster grants could either be for emergency projects or for longer-term recovery projects or a combination of the different types of grants which will be considered on a case-by-case basis. A letter signed by the Head of Department (HOD) of the Department of Local Government requesting disaster funds should be prepared with (listed in the checklist that follows).

4. Checklist/Documents

• Application for funding letter signed by the HOD of Local Government;
• Initial Rapid Assessment Report (one summarised situational report) of the disaster event;
• Relevant and digitally dated photographs of damaged infrastructure and situations;
• Preliminary and verified damage assessment template (indicating insured/non-insured items) completed and signed by the accounting officer, Chief Financial Officer (CFO), Project Manager or engineer;
• Cash flow template of estimated infrastructure damage costing;
• Cabinet Submission signed by all relevant provincial senior administrators;
• Project lists of damaged infrastructure signed by the accounting officers;
• Signed Council & Cabinet Resolution of disaster declaration;
• Support letters from Municipal Managers and/or Mayors;
• Classification letter signed by the Head of Centre (HOC) from ND MC;
• Provincial Gazette Notice.

5. Workflow Diagram

Hazards

Impact/response

6. Forms & Templates

A. Initial Rapid Assessment template of the disaster event (one summarised report);

B. Small-scale undeclared disaster damage assessment report (in cases where no disaster declaration will be required);

C. Template of infrastructure damage and costing (indicating insured/non-insured items) indicating own contribution and reprioritisation of funding;

D. Disaster Grants Frameworks together with conditions (to be reviewed from time to time);

E. Business Plan template;

F. Relevant MoAs;

G. Cash flow template;

H. Request for the National Contribution form.

7. Notice

Please note that amendments to the Act, as well as relevant regulations, are currently underway and should be expected during the course of 2016/17.

8. List of Acronyms

DMA **Disaster Management Act, No. 57 of 2002**

NDMF **National Disaster Management Framework, of 2005**

KPAs **Key Performance Areas**

PFMA **Public Finance Management Act, No. 26 of 1999**

PDMC **Provincial Disaster Management Centre**

NDMC **National Disaster Management Centre**

MDG **Municipal Disaster Grant**

PDG **Provincial Disaster Grant**

MDRG **Municipal Disaster Recovery Grant**

CASP **Comprehensive Agricultural Support Programme**

COGTA **Department of Cooperative Government and Traditional Affairs**

HOD **Head of Department**

HOC **Head of Centre (Disaster Management)**

DORA **Division of Revenue Act**

NEMA **National Environmental Management Act**

WULA **Water User Licence Applications**

EIA **Environmental Impact Assessment**

MDMC **Municipal Disaster Management Centre**

JOC **Joint Operations Centre**

FCP **Forward Command Post**

ICS **Incident Command System**

IMS **Incident Management System**

EOC **Emergency Operations Centre**

DSD **Department of Social Development**

SASSA **South African Social Security Agency**

CCMA **Commission for Conciliation, Mediation and Arbitration**

TLS **Training Lay-Off Scheme**

MOA **Memorandum of Agreement**

MIG **Municipal Infrastructure Grant**

DEA&DP **Department of Environmental Affairs and Development Planning**

DWS **Department of Water and Sanitation**

DDMA **District Disaster Management Centre**

ITEM C/4/286/07/25

INFORMAL DWELLING FIRES

Portfolio Comm:	**Engineering & Community Services**	**Demarcation:**	**All Wards**
File Ref:	**1/3/1**	**Delegation:**	**Council**

Attachments: **None**

Report from: **Director Community Services**

Author: **Chief Fire Officer**

Date: **01 July 2025**

PURPOSE OF THE REPORT

To report back to the Council on dwelling fires for the year 2024/25.

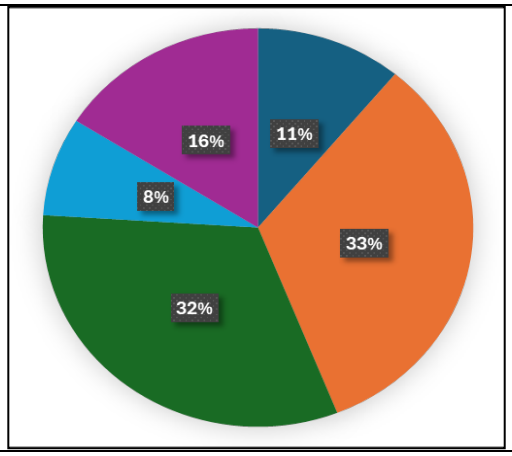
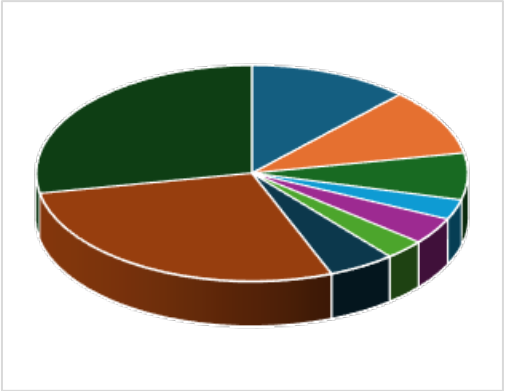
BACKGROUND /DISCUSSION

The Fire and rescue section hereby reports specific dwelling fires reported and attended to for the financial year of 2024/25. To give context to the statistics and emergency calls attended we can report a breakdown as 1 July 2024 to 30 June 2025 a total of 738 calls were attended to.

This can be categorized further as the 738 calls, 93 were rescue, medical or hazmat related. This leaving the balance of 645 as “Fire” calls.
Of the 645 fire calls we can further break down into call types as this total reflects structural, vehicle and veld fires.

Specific to Informal Structure fires as (dwelling’s) fire and rescue responded to 80 calls for the year. From this amount of 80 confirmed that 73 were positive is fire response. 7 calls were reported as other calls when responding to initial house fire reports. These include, burning of rubbish, or bush fires near structures.

The 73 calls attended can be expressed in the graph below to represent areas of services rendered the percentage to such areas. Followed by graph to suspected fire cause determination of informal settlement fires for the year 2024/25.

	Total Informal Settlement fires: 33% Kwanokathula 32% Qolweni Bossiesgif 16% New Horizons / Pine Trees 11% Kranshoek / Harkerville 8% Green Valley / Wittedrif / Crags
	Suspected Causes of Fires: 12% Heating 10% Cooking 7% Open Flame 3% Smoking 4% Criminal / Theft 3% Domestic Matters 5% Arson 26% Electrical 30% Undetermined

FINANCIAL IMPLICATION

Not applicable to report, as merely statistical and identification of fire cause determinations being reported as calls attended by Fire and Disaster.

LEGAL IMPLICATIONS

None to reference as the report relates to the number of dwelling fires and causes as determined for the financial year.

RECOMMENDED BY THE MUNICIPAL MANAGER

1. That Council takes cognizance of report and content thereof.

2. That the Public Safety Directorate with Communications enhances public awareness around community safety factors.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

1. That Council takes cognizance of report and content thereof.

2. That the Public Safety Directorate with Communications enhances public awareness around community safety factors.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That Council takes cognisance of report and content thereof.

2. That the Public Safety Directorate with Communications enhances public awareness around community safety factors.

3. **That all internal stakeholders be involved in the drafting and designing of information materials relating to public awareness safety.**

4. **That it be noted that public awareness initiatives, as referred to in (3), must be intensified prior to the onset of the winter season and sustained throughout the winter period.**

ITEM C/4/300/08/25

HAZARDOUS MATERIALS AND DANGEROUS GOODS TRANSPORTED

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **17/4/2/2** **Delegation:** **Council**

Attachments: **Annexure A By- Law Community Fire Safety**

Report from: **Community Services**

Author: **Senior Manager Public Safety**

Date: **14 July 2025**

PURPOSE OF THE REPORT

To report to Council the findings following a joint effort by Public Safety Divisions establish the risks associated to hazardous materials and dangerous goods transported and moving though the Bitou boundaries

BACKGROUND & DISCUSSION

The Divisions were tasked to conduct an assessment following the recent increase in Hazardous Materials incidents in the district. An assessment was conducted and a breakdown following the substances as identified will follow in the table form below.

Hazardous material poses a constant potential threat even with standards, regulations and other Legislation enforcing transport and handling of such classified dangerous goods. To provide a summary, hazards are in principle categorized and placed into classes. These classes group specific hazards and also have variations in divisions.

Class 1	Explosives (6 divisions)
Class 2	Gasses (3 divisions)
Class 3	Flammable Liquids
Class 4	Flammable Solids (3 divisions)
Class 5	Oxidizers (2 divisions)
Class 6	Toxic (2 divisions)
Class 7	Radioactive
Class 8	Corrosive
Class 9	Miscellaneous

Section 4: Community Services

S.I.N – UN	Name	Hazard Rating	Risks
3082	Environmental / Hazardous Waste	Low to Moderate	Toxic fumes, flammable vapor
1202	Diesel Fuel	High	Flammable, containment and chemical control
1203	Petrol Fuel	High	Flammable, containment and chemical control
2735	Corrosives	Low to Moderate	Inhalation / ingestion risks, fire releases toxic gasses
1863	Aviation Fuel	High	Extremely flammable, vapors may allow for explosions
1675	Acetyl Chloride	Low to moderate fire risk High health risk	Inhalation / ingestion risks, fire releases toxic gases. Chemical control
1075	LPG	High	Fires burn invisible and move upwards as gas releases
3105	Liquid peroxide	High	Heat sensitive, fire release corrosive and toxic gases. Chemical fire control
1073	Cryogenic liquid	Low to moderate	Supports combustion, spread on ground level. Direct contact cause burns/frostbite
1866	Resin	High	Highly flammable. Vapors may allow for explosions; gasses vapor release is extremely dangerous. Chemical fire control
1977	Nitrogen	High health risk	Vapors may lead to dizziness and asphyxiation
1090	Acetone	High	Highly flammable, can burn with invisible flame, chemical fire control

The above reflects the reality on one day assessed through the area between Bitou boundaries. The potential therefore is the risk of incident possibility or likelihood is high, and the outcome could be catastrophic. One can consider the development of any one of the high health risks with fire risks to be deemed immediately dangerous to life and health.

FINANCIAL IMPLICATIONS

Not applicable in context of the report, however consideration should be given to the broader aspect. Financial implications can be considered in two aspects. One is the impact and effect associated with a major incident (service costs, resources, losses and damages) and secondly cost to enhance and develop capacity to limit and reduce the impact and effect should an incident occur. Capacity and resource enhancement will not dismiss any chance of an incident but may very well reduce the costs, losses and damages.

The Council can recoup/ generate funding against these costs by enforcing the Fire /Community safety Bylaws, through tariffs and fines.

LEGAL IMPLICATIONS

Since the Legislation such as The Constitution of RSA Act 108 of 1996, Disaster Management Act no 57 of 2002, Fire Brigade Act 99 of 1997, National Road Traffic Act 93 of 1996 etc. places a responsibility to Council to prevent, minimize, mitigate and rehabilitate the impact of a disastrous incident.
Legislatively transporters and handlers of dangerous goods are regulated, however as stated the best practices and best drivers can still be faced with the reality of unknown and unforeseen misses or near misses as accidents do occur. One can consider risks on roads such as animals, pedestrians and even driver fatigue. The consideration is to the response element, as this is what separates the operation from direct approach and manage the fire, evacuation, decontamination and treatment process example, or stand by isolate incident and protect what can be protected in containment and "watch" the incident.

Through ongoing development , research and technological advancements , its believed through standardization and provincial guidelines services must at a local level capacitate themselves to meet these minimum service levels in emergency response, in this case for example the western cape hazmat response plan requires a local authority to be at a level to be classed and equipped as first responders as the district which may have mandate to deal with the incident, the reality is they will arrive 2 hours after incident. Much needs to happen in this initial response and a 2-hour delay before operations can be handed over to District.

Consideration by Public Safety Department is to align strategy in reviewing Public Safety strengths and weakness and close these gaps in planning, whether staffing or vehicles and equipment in the motivations of budget proposals. Furthermore, the potential income for bylaws is specific to applications and permits that may enhance revenue. However, this would also need support from Legal services on the actual status on promulgation of Fire By-Laws, and finance to allow and support new tariffs aimed at 2026/27.

RELEVANT LEGISLATION

The Constitution of RSA Act 108 of 1996,
Disaster Management Act no 57 of 2002,
Fire Brigade Act 99 of 1997, National Road Traffic Act 93 of 1996 etc

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

1. That Council take note of the content and highlights the risk shared by the report.

2. That an inter departmental collaborative effort in updating and promulgating Council Bylaws to be initiated.

3. That a Departmental strategic plan must be submitted to the Council for adoption and approval.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

1. That Council take note of the content and highlights the risk shared by the report.

2. That an inter departmental collaborative effort in updating and promulgating Council Bylaws to be initiated.

3. That a Departmental strategic plan must be submitted to the Council for adoption and approval.

RECOMMENDED BY THE EXECUTIVE MAYOR

1. That Council takes note of the content and highlights the risk shared by the report.

2. That an inter departmental collaborative effort in updating and promulgating Council Bylaws to be initiated.

3. That a Departmental strategic plan must be submitted to the Council for adoption and approval.

BY LAWS: COMMUNITY FIRE SAFETY DRAFT

www.bitou.gov.za/bitou.gov.za/by-laws/draftby-laws

Public Notice 203/2023 : Advertised 30 January 2023 : Council Resolution Item C/4/45/01/23

BITOU MUNICIPALITY
BY-LAW RELATING TO COMMUNITY FIRE SAFETY

Under the provisions of Legislation; the Bitou Municipality enacts as follows:-
Council derives its legislative and executive authority to make By-laws in section 156 and 160 of the Constitution read with section 11(3)(m) and 12 of the Municipal Systems Act.156(2) of the Constitution of the Republic of South Africa, 1996,

Table of contents

1. Definitions
2. Administrative Provisions
3. Fire Protection Buildings
4. Fire Safety Equipment
5. Public Safety
6. House Keeping
7. Fire Hazards / Fire Breaks
8. Flammable Substances
9. Transportation of Dangerous Goods
10. Fire Works
11. General Provisions

SCHEDULE 1 GUIDELINES FOR EMERGENCY EVACUATION PLANS

SCHEDULE 2 FORMS – attached in Annexures

A. Population Certificate Application

B. Population Certificate

C. Flammable Substance Certificate Application

D. Flammable Substance Certificate

E. Dangerous Goods Certificate Application

F. Dangerous Goods Certificate

G. Permit Application

H. Permit

SCHEDULE 3 LEGISLATION

SCHEDULE 4 CODES OF PRACTICE

CHAPTER 1

1. Definitions

In this By-law, words used in the masculine gender include the feminine, the singular includes the plural and vice versa, the English text prevails in the event of an inconsistency between the different texts and unless the context otherwise indicates-

''above ground storage tank'' means a tank situated above ground for the storage of a flammable liquid;

''automatic releasing hold-open device'' means a device used to hold open a fire door and operates on the detection of a fire to close the fire door;

''boundary'' means any lateral or street boundary of a site;

''building'' means—

(a) any structure, whether of a temporary or permanent nature and irrespective of the materials used in the construction thereof, erected or used for or in connection with—

(i) the accommodation or convenience of human beings or animals;

(ii) the manufacture, processing, storage or sale of any goods;

(iii) the rendering of any service;

(iv) the destruction or treatment of combustible refuse or combustible waste;

(v) the cultivation or growing of any plant or crop;

(b) any wall, swimming pool, reservoir or bridge or any other structure connected therewith;

(c) any fuel pump or any tank used in connection therewith;

(d) any part of a building, including a building as defined in paragraph (a), (b) or (c);

(e) any facilities or system, or part or portion thereof, within or outside but incidental to a building, for the provision of a water supply, drainage, sewerage, storm water disposal, electricity supply or other similar service in respect of the building;

''bund wall'' means a containment wall surrounding an above ground storage tank, constructed of impervious material;

''chief fire officer'' means the person in charge of a service, or the acting chief officer, as contemplated in the Fire Brigade Services Act;

''combustible material'' means combustible refuse, combustible waste or any other material capable of igniting;

''combustible refuse'' means combustible rubbish, litter or material that is discarded, refused, rejected, or considered worthless;

''combustible waste'' means combustible waste material which is salvageable, retained or collected for scrap or reprocessing and may include all
combustible fibres, hay, straw, hair, feathers, down, wood shavings, turnings, all types of paper products, soiled cloth trimmings and cuttings, rubber trimmings and buffing, metal fines, and any mixture of the above items, or any other salvageable combustible waste material;

''Constitution'' means the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);

''Controlling Authority'' means either a chief fire officer, a municipal manager or their respective delegates as contemplated in sections 2 and 3 of this By-law;

''dangerous goods'' means a flammable gas, liquid or solid as contemplated in SABS 0228;

''division separating element'' means a building element or component which separates one area in a building from another and has a fire resistance of not less than that required by the National Building Regulations (T1) read with the SABS 0400;

''emergency evacuation plan'' means a plan specifically designed to aid in the evacuation of occupants from a building in the event of a fire or
other threatening danger and assigns responsibility to various staff, indicates escape routes to be used and provides for general contingencies for a safe and quick evacuation from a building;

''emergency route'' means that part of an escape route that provides fire protection to the occupants of any building and which leads to an escape door;
''emergency vehicle'' means any fire, rescue or other vehicle intended for use at fires and other threatening dangers;
''entertainment and public assembly occupancy'' means a place where people gather to eat, drink, dance or participate in other recreation;
''escape door'' means the door in an escape route, which at ground level leads directly to a street or public place or to any approved open space which leads to a street or public place;
''escape route'' means the entire path of travel from the furthest point in any room in a building to the nearest escape door and may include an emergency route;
''escape route plan'' means a diagram indicating the floor layout, the occupant's current position and the route of travel to the nearest primary and secondary escape routes in the building, as well as the action to be taken in the event of a fire or other threatening danger;
''fire break'' means a natural or constructed strip of land where vegetation has been removed or modified to contain or to reduce the spread and intensity of any fire that may occur in or enter a premises, and may consists of one or more of the following—
(a) grass or vegetation that does not exceed 50mm in height;
(b) lawn or cultivated garden; or
(c) a road or driveway;
(d) width in all reasonable practice to prevent the spread of fire to or from the property.
''Fire Brigade Services Act'' means the Fire Brigade Services Act, 1987 (Act 99 of 1987) and as amended White Paper on Fire Service Gazette 43734;
''fire damper'' means an automatic damper and its assembly that complies with the requirements contained in SABS 193;
''fire door'' means an automatic or self-closing door or shutter assembly especially constructed to prevent the passage of fire for a specific length of time;
''fire extinguisher'' means a portable or mobile rechargeable container which has a fire extinguishing substance that is expelled by the action of internal pressure for the purposes of extinguishing a fire;
''fire hazard'' means any situation, process, material or condition which may cause a fire or explosion or provide a ready fuel supply to increase the spread or intensity of the fire or explosion and which poses a threat to life or property;
''fire lanes'' means the road, path or other passageway constructed or designated to allow access for emergency vehicles;
''fire protection system'' means any device or system designed and installed to—
(a) detect, control or extinguish a fire; or
(b) alert occupants or the fire service, or both, to a fire; but excludes portable and mobile fire extinguishers;
''fire wall'' means a wall that is able to withstand the effects of fire for a specific period of time as contemplated in the National Building
Regulations (T1) read with SABS 0400;
''flammable gas'' as contemplated in SABS 0228, means a gas that at 20 °C and at a standard pressure of 101, 3 kilopascals—
(a) is ignitable when in a mixture of 13%or less (by volume) with air; or
(b) has a flammable range with air of at least 12 percentage points, regardless of the lower flammable limit;
''flammable liquid'' means a liquid, or mixtures of liquids, or a liquid containing solids in solution or in suspension that give off a flammable vapour at or below 60,5 °C and also includes a liquid within the following danger groups as determined in SABS 0228—

DANGER GROUP BASED ON FLAMMABILITY.

1	**2**	**3**
Danger Group	Closed Cup Flash Point (°C)	Initial Boiling Point(°C)
i	-	≤35 (°C)

ii	< 23 (°C)	>35 (°C)
iii	≥23 ≤ 60,5 (°C)	> 35 (°C)
iv	≥ 60,5 − 100 (°C)	> 35 (°C)

‘‘flammable solid’’ Ä as contemplated in SABS 0228, means a solid that is easily ignited by external sources, such as sparks and flames, solids that are readily combustible, solids that are liable to cause, or contribute to, a fire through friction or solids that are desensitized (wetted) explosives that can explode if not diluted sufficiently;

‘‘**flammable substance**’’ means a flammable liquid or a flammable gas;

‘‘flammable store’’ means a store that is used for the storage of flammable liquids and complies with the criteria set out in section 49 of this By-law;

‘‘Hazardous Substances Act’’ means the Hazardous Substances Act, 1973 (Act 15 of 1973);

‘‘Municipality’’ means the Municipality of Bitou established in terms of section 12 of the Municipal Structures Act, 117 of 1998, and includes duly authorized agent, service provider or any employee thereof acting in connection with this By-law by virtue of a power vested in the Municipality and delegated or sub-delegated to such agent service provider or employee;

‘‘Municipal Manager’’ means a person appointed in terms of section 82 of the Municipal Structures Act;

‘‘Municipal Structures Act’’ means the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

‘‘Municipal Systems Act’’ means the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);

‘‘National Building Regulations’’ means the regulations promulgated in terms section 17(1) of the National Building Regulations and Building
Standards Act, 1977 (Act 103 of 1977), and—

(a) National Building Regulations (A2) means the provisions regulating the submission of building plans and particulars to the Municipality;

(b) National Building Regulations (A20) means the provisions regulating the classification and designation of occupancies;

(c) National Building Regulations (A21) means the provisions regulating the population of a building;

(d) National Building Regulations (T1) means the provisions regulating general requirements for fire protection of a building; and

(e) National Building Regulations (T2) means the provisions regulating the offences for non-compliance with the National Building Regulations (T1);

‘‘National Road Traffic Act’’ means the National Road Traffic Act, 1996 (Act 93 of 1996);

‘‘non-combustible’’ means a substance or material classified as non-combustible when tested in accordance with SABS 0177: Part 5;

‘‘occupancy’’ means the particular use or type of use to which a building or portion thereof, is normally put or intended to be put as provided for in the National Building Regulations (A20);

‘‘occupancy separating element’’ means a building element or component which separates one occupancy in a building from another and has a fire resistance of not less than that required by the National Building Regulations (T1) read with the SABS 0400;

‘‘Occupational Health and Safety Act’’ means the Occupational Health and Safety Act, 1993 (Act 85 of 1993);

‘‘occupier’’ means a person who occupies any premises or part thereof, without regard to the title under which he occupies; 20 November 2009 Province of Western Cape: Provincial Gazette 6678 37

‘‘operator’’ means the person responsible for the use of a motor vehicle and who has been registered as the operator of such a vehicle in terms of the National Road Traffic Act;

‘‘owner’’ has its common-law meaning and includes—

(a) a lessee or other person who controls the land in question in terms of a contract, testamentary document, law, order of a Court or legal appointment;

(b) in relation to premises, other than a building, either a natural or juristic person whose identity is determined by operation of law;

(c) in relation to a building, either a natural or juristic person in whose name the land on which such building was or is erected or such land, as the case may be, is registered in the deeds office in question;

(d) in relation to an installation, either a natural or juristic person in whose name a contract is entered into regarding approval, erection and maintenance of the installation; provided that such a person is not the owner mentioned in (b); and
(e) in the event of the Controlling Authority being unable to determine the identity of a person mentioned in (a) to (d), any person who is entitled to the benefit of the use of such premises, building or installation or who enjoys such benefit;
''person in charge'' means—
(a) in relation to premises, either a natural or juristic person who is permanently or temporarily responsible for the management, maintenance or utilisation of the premises;
(b) in relation to a building, either a natural or juristic person who is permanently or temporarily responsible for the management, maintenance or utilisation of the building;
(c) in relation to an installation, either a natural or juristic person who is permanently or temporarily responsible for the management or utilisation of the installation; provided that such a person is not the person mentioned in (a); and
(d) in the event of the Controlling Authority being unable to determine the identity of a person mentioned in (a), (b) and (c), any person who is in the opinion of the Controlling Authority deemed to be in charge of such premises, building or installation;
''population'' means the population determined in accordance with the National Building Regulations (A21);
''premises'' means any building, beach, land, terrain, road, vehicle and can include a vessel, train or aircraft;
''public place'' means any square, park, recreation ground or open space which—
(a) is vested in the Municipality;
(b) the public has the right to use; or
(c) is shown on a general plan of a township filed in a deeds registry or a Surveyor-General's office and has been provided for or reserved for the use of the public or the owners of erven in such township;
''public road'' means any road, street or thoroughfare or any other place (whether a thoroughfare or not) which is commonly used by the public or any section thereof or to which the public or any section thereof has a right of access, and includes—
(a) the verge of any such road, street or thoroughfare;
(b) any bridge, ferry or drift traversed by any such road, street or thoroughfare; and
(c) any other work or object forming part of or connected with or belonging to such road, street or thoroughfare;
''SABS Codes'' means South African Bureau of Standards SABS Codes of Practice and Specifications issued in terms of the Standards Act and shall include SANS Codes;
''SANS Codes'' means South African Bureau of Standards SANS Codes of Practice and Specifications issued in terms of the Standards Act, and shall include SABS Codes;
''service'' means a fire brigade service as defined in the Fire Brigade Services Act;
''site'' means any erf, lot, plot, stand or other piece of land on which a building has been, is being or is to be erected;
''Standards Act'' means the Standards Act, 1993 (Act 29 of 1993);
''State'' means—
(a) any department of state or administration in the national, provincial or local sphere of government; or
(b) any other functionary or institution—
(i) exercising a power or performing a function in terms of the Constitution or a provincial constitution; or
(ii) exercising a public power or performing a public function in terms of any legislation, but does not include a court or judicial officer;
''storage vessel'' means a pressure vessel as defined in the regulations for pressure vessels promulgated in terms of the Occupational Health and Safety Act;
''summary abatement'' means to immediately judge a condition to be a fire hazard or other threatening danger to life or property and to order immediate correction of such condition;
''tank'' for purposes of chapter 9 of this By-law, means a container mounted permanently or temporarily on or embodied in a vehicle and so constructed to be suitable for the containment of flammable liquid or gas cargo;
''tent'' means a portable or temporary structure of canvas, cloth or other similar material, consisting of a canopy, which may have walls, supported by poles and stretched by cords secured to pegs driven into the ground;

''this By-law'' includes the Schedules published in terms of this By-law;
''threatening danger'' means the existence of an unwelcome or undesirable situation which causes or has the potential to cause imminent harm, risk, peril or injury should an emergency or fire occur;
''underground tank'' means a tank used or intended to be used for the storage of flammable liquid wholly sunk into and below the surface of the ground;
''vehicle'' means a vehicle as defined in the National Road Traffic Act and includes the following-
(a) **''road tank vehicle''** means a tank truck, tank trailer, or truck-tractor and tank-semi-trailer combination;
(b) **''tank-semi-trailer''** means a vehicle with a tank mounted on it or built as an integral part of it, and so constructed that, the semi-trailer is drawn by a truck-tractor or another trailer, through a fifth wheel connection part of the load rest on the towing vehicle;
(c) **''tank trailer''** means a vehicle with a tank mounted on it or built as an integral part of it, and so constructed that, when the tank trailer is drawn by a tank truck, practically all of its load rests on its own wheels;
(d) **''tank truck''** means a single, self-propelled vehicle with a tank mounted on it;
(e) **''truck-tractor''** means a self-propelled vehicle used to pull a tank-semi-trailer; and
(f) any other vehicle, which in the opinion of the Controlling Authority, is a vehicle contemplated in chapter 9 of this By-law.

CHAPTER 2: ADMINISTRATIVE PROVISIONS

2. Administration and enforcement
(1) The Chief Fire Officer is responsible for the administration and enforcement of this By-law.
(2) Where no Chief Fire Officer has been appointed in terms of the Fire Brigade Services Act, the Municipal Manager is responsible for the administration and enforcement of this By-law.
(3) Where there is no service established in the area of jurisdiction of the Municipality, the Municipal Manager is responsible for the administration and enforcement of this By-law.
3. Delegation
(1) A Chief Fire Officer may delegate any power granted to him in terms of this By-law in accordance with section 19 of the Fire Brigade Services Act.
(2) A Municipal Manager may delegate any power granted to him in terms of this By-law in accordance with the system of delegation of the Municipality developed in terms of section 59 of the Municipal Systems Act.
(3) If any provision in this By-law vests or imposes any power, function or duty of the Municipality in or on an employee of the Municipality and such power, function or duty has in terms of section 81(2) of the Municipal Systems Act or any other law been assigned to a service provider, the reference in such provision to such employee must be read as a reference to the Municipality provider or, where applicable, an employee of the Municipality provider authorized by it.
4. Enforcement provisions
(1) A Controlling Authority may, whenever he regards it necessary or expedient to do so, enter any premises at any reasonable time to ensure compliance with this By-law.
(2) A Controlling Authority has the authority to summarily abate any condition which is in violation of any provision of this By-law and which presents an immediate fire hazard or other threatening danger.
(3) A Controlling Authority must remedy any violation mentioned in sub-section (2), by performing any act, and may also—
(a) call for the immediate evacuation of the premises;

(b) order the closure of the premises until such time as the violation has been rectified;
(c) order the cessation of any activity; and
(d) order the removal of the immediate threat.
(4) Any costs of such action must be done by the person deemed by a Controlling Authority to be responsible for the existence of such condition.

5. Authority to investigate and right of access
(1) Notwithstanding anything to the contrary contained in any other law, a Controlling Authority has the authority to investigate the cause, origin and circumstances of any fire or other threatening danger.
(2) The Chief Fire Officer or a member may, in executing the powers delegated in terms of this By-law or any other legislation, enter any premises at any reasonable time to conduct inspections in order to determine the existence of a fire hazard or compliance with any applicable legislation relating to fire safety on such premises.
(3) Should any fire hazard or condition of non-compliance contemplated in sub-section (2) exist, such member may serve a written instruction on the owner or occupier of such premises and such notice shall incorporate such directives or requirements that are necessary to abate the condition, which instruction must determine a deadline for compliance.
(4) Whenever any condition that may increase the risk of fire or which may pose a threat to life or property exists on any premises and such condition cannot immediately rectified, or if costs need to be incurred to rectify such condition, the owner of the premises must, after receiving any written instruction referred to in sub-section (3), inform the Chief Fire Officer forthwith, in writing, of the measures which he or she intends taking to remedy the condition and provide a programme and deadline to the Chief Fire Officer for approval.
(5) The Chief Fire Officer may approve the proposed measures and deadline with or without amendments and may give further instructions for compliance with the proposed or required measures.

6. Failure to comply with provisions
(1) When a Controlling Authority finds that there is non-compliance with the provisions of this By-law, excluding the situation in section 4(2), a written notice may be issued and should include the following—
(a) confirmation of the findings;
(b) provisions of this By-law that are being contravened;
(c) the remedial action required; and
(d) set forth a time for compliance.
(2) An order or notice issued under this By-law must be served either by personal delivery or registered mail upon a person who is in the opinion of the Controlling Authority, deemed to be the appropriate person.
(3) For unattended or abandoned premises, a copy of such order or notice must be posted on the premises in a conspicuous place at or near the entrance to such premises and the order or notice must be mailed by registered mail, to the last known address of the owner, the person in charge of the premises or both.

7. Denial, suspension or revocation of an approval or a certificate
A Controlling Authority may refuse, suspend or revoke an approval or a certificate required by this By-law for—
(a) failure to meet the provisions of this By-law for the issuance of the approval or certificate; or
(b) non-compliance with the provisions of the approval or certificate.

8. Records required
The safekeeping of all relevant records and documents is the responsibility of the Controlling Authority.

9. Charges
(1) The Municipality may determine the fees payable by a person on whose behalf, the Controlling Authority rendered a service as contemplated in section 10 of the Fire Brigade Services Act.
(2) The Municipality may charge a fee for the provision of an inspection, re-inspection or any other service as well as the issuing of permits, approvals or certificates in accordance with the applicable local government legislation regulating the charging of fees.

10. Reporting a fire hazard and other threatening danger
An owner or the person in charge of the premises, upon discovering any evidence of a fire hazard or other threatening danger pertaining to this By-law, must immediately notify the Controlling Authority.

CHAPTER 3: FIRE PROTECTION OF BUILDINGS

11. General
The Controlling Authority in terms of section 4(3) or section 6(1) of this By-law must abate a contravention of the National Building Regulations relating to fire and safety of buildings.

12. Access for emergency vehicles
(1) When, in the opinion of the Controlling Authority, premises are not readily accessible from public roads it must be provided with emergency vehicle access and, notwithstanding the provisions in the National Building Regulations (T1), may be required to comply with the following—
(a) An access road must be constructed so that it is capable of supporting the mass of the heaviest emergency vehicle required to cater for the risk of the premises.
(b) A motorized or electronically operated gate must be equipped in such a manner that access to the premises can be gained without the use of a motor or any other electronic device.
(c) Fire lanes must be provided for all premises which are set back more than 45 meters from a public road or exceed nine meters in height and are set back over 15 meters from a public road.
(d) Fire lanes must be at least four meters in width, the position of which must be decided upon after consultation with the Controlling Authority, and the area from ground level to a clearance height of four meters above the fire lane must remain unobstructed.
(e) A cul-de-sac that is more than 90 meters in length, must be provided with a minimum turning circle at the closed end of the road capable of accommodating the largest emergency vehicle which is required to cater for the risk of the premises.
(2) The design, marking, use and maintenance of fire lanes not forming part of a public road must comply with the requirements of the Controlling Authority.
(3) It is unlawful for a person to park a vehicle in or otherwise obstruct a fire lane.

13. Division and occupancy separating elements
An owner or person in charge of a building may not alter a division or occupancy separating element in any way that would render it less effective or to allow flame, heat or combustion products from penetrating into the adjacent compartment or structure.

14. Fire doors and assemblies
(1) Subject to the provisions of SABS 1253, a fire door and assembly must be maintained in such a manner that in the event of a fire it retains its integrity, insulation and stability for the time period required for that particular class of door.
(2) A fire door may be kept open, only when it is equipped with an automatic releasing hold-open device approved by the Municipality.
(3) A fire door and assembly may not be rendered less effective through the following actions—
(a) altering the integrity, insulation or stability of a particular class of door;
(b) disconnecting the self-closing mechanism;
(c) wedging, blocking or obstructing the door so that it cannot close;
(d) painting the fusible link actuating mechanism of a door;
(e) disconnecting or rendering less effective an electric or electronic release mechanism; or
(f) any other action that renders a fire door or assembly less effective.

15. Escape Routes

(1) A component which forms part of an escape route such as the feeder routes, access doors, emergency routes and escape doors must not be obstructed or rendered less effective in any way, which could hinder or prevent the escape of any person from a building in the case of fire or any other emergency.
(2) A locking device, which is fitted to an access or escape door in an escape route, must be of a type approved by the Municipality.
(3) Where required by the Controlling Authority, an escape route must be clearly indicated with signage, which complies with SABS 1186, indicating the direction of travel in the event of fire or any other emergency.

16. Tents
(1) Prior to the erection and usage of a tent as an occupancy contemplated in the National Building Regulations (A20), the owner or person in charge of a premises must—
(a) submit an application in terms of the National Building Regulations (A2) and (A23) to the Municipality for the approval to erect and use the tent; and
(b) submit an application in terms of the section 21 of this By-law to the Controlling Authority for a temporary population certificate.
(2) The application submitted in terms of sub-section (1)(a) must comply with the following—
(a) (i) The safety distance between a tent and any building or boundary shall be determined in accordance with TT2 of the SABS 0400. The Controlling Authority may require that this distance be increased should the situation require it.
(ii) The tent must be erected at least 4,5 meters from any combustible stores or materials.
(b) Where tents are erected adjacent to one another, an unobstructed minimum distance of 4,5 meters must be provided between them and
where applicable between the stakes and guidelines of the adjacent tents, in order to ensure emergency vehicle access.
(c) The requirements set out in the National Building Regulations (T1) must be complied with in the following instance—
(i) where the population of a tent exceeds 25 people;
(ii) where a tent is occupied during the hours of darkness;
(iii) for seating arrangements and aisle dimensions; and
(iv) for the provisions of fire extinguishers.
(d) The population density of a tent must comply with the National Building Regulations (A21).
(e) No cooking may be carried out in the tent occupied by the public and where cooking is required, it must be carried out in a separate tent or an area to which the public does not have access.
(f) No open fire is permitted in a tent and any other flame emitting device, such as a candle, lantern or torch / gas heater but not limited thereto, is only permitted in a tent after approval by the Controlling Authority.
(g) No open fire or flame is permitted within five meters of a tent, stake or guideline of a tent.
(h) Smoking is prohibited in a tent and a **''No Smoking''** sign must be prominently displayed at each entrance and must comply with SABS 1186: Part 1.
(i) Lighting and wiring installed in a tent must comply with the requirements set out in SABS 0142 in such a manner that direct contact is not made with combustible material and the radiated heat does not pose an ignition hazard.
(3) Notwithstanding the provisions in sub-sections (1) and (2), the Controlling Authority may request the applicant to fulfill additional requirements for the erection and usage of a tent.

CHAPTER 4: FIRE SAFETY EQUIPMENT

17. Fire extinguishers
(1) The owner or person in charge, as the case may be, must provide and install fire extinguishers on premises as required by the Controlling Authority and in accordance with the National Building Regulations (T1) and (T2).
(2) Fire extinguishers must be maintained strictly in accordance with the requirements of the Occupational Health and Safety Regulations, SABS 1475: Part 1, SABS 1571, SABS 1573 and SABS 0105: Part 1.

(3) A juristic or a natural person may not fill, recharge, recondition, modify, repair, inspect or test a fire extinguisher in terms of SABS 1475: Part 1, unless such a person is the holder of a permit issued by the South African Bureau of Standards or certificate of competence issued by the South African Qualifications Certification Committee.
(4) The owner or person in charge of the premises may not allow a fire extinguisher to be filled, recharged, reconditioned, modified, repaired, inspected or tested by a person not in possession of a permit or certificate mentioned in sub-section (3).
(5) When the Controlling Authority finds that a fire extinguisher has been filled, recharged, reconditioned, modified, repaired, inspected or tested by a person not in possession of a permit mentioned in sub-section (3), the Controlling Authority must instruct the owner or person in charge of such premises to have the work carried out by a person who is in possession of such a permit or certificate.
(6) When, in the opinion of the Controlling Authority, a fire extinguisher is unsafe or ineffective either by reason of deterioration, design or construction, the Controlling Authority must instruct the owner or the person in charge of the premises to have the appliance inspected and tested in terms of SABS 1475: Part 1 and SABS 1571.
(7) A fire extinguisher may not be removed from the premises for filling, recharging, reconditioning, modification, repair, inspection or testing unless the appliance is replaced temporarily with a similar appliance in good working condition.
(8) A fire extinguisher may not be installed, dismantled, recharged, disconnected, serviced, modified, repaired or tested in an area where such action would create a danger or hazard.

18. Testing and maintenance of fire protection systems
(1) The owner or person in charge must ensure that a fire protection system is tested and maintained on a regular basis and that a detailed record of such tests and maintenance of the system be kept.
(2) A person may not test a fire protection system before notifying the occupants of the premises concerned of the starting and completion times of the test, and where applicable the parties who monitor the fire protection system.
(3) A fire protection system designed for detecting, fighting, controlling and extinguishing a fire must be maintained in accordance with the
National Building Regulations (T2) read in conjunction with a recognized national code or standard, and in the absence of a national code or standard an applicable international code or standard must be used.
(4) A fire protection system may not be installed, dismantled, recharged, disconnected, serviced, modified, repaired or tested in any area where such action would create a danger or hazard.
(5) The person carrying out the maintenance of a fire protection system must inform the owner or person in charge of the premises in writing, of any defects discovered, maintenance performed or still outstanding, and where the person in charge has received such notice, he must without delay inform the owner accordingly.
(6) The owner or person in charge of the premises must immediately notify the Controlling Authority when the fire protection system, or a component thereof, is rendered inoperable or taken out of service and must notify the Controlling Authority as soon as the system is restored.
(7) The owner or person in charge of the premises must take all steps deemed necessary by the Controlling Authority to provide alternate equipment to maintain the level of safety within the premises.

19. Interference with and access to fire protection systems and fire extinguishers
No person is permitted to render less effective, inoperative, inaccessible, or tamper and interfere with a fire extinguisher or fire protection system, except as may be necessary during emergencies, maintenance, drills or prescribed testing.

20. Fire alarms and fire hydrants and fire hose reels
(1) Without compensation to the owner of the premises concerned, the controlling authority may cause—
(a) a fire alarm;
(b) a transmission instrument for calls of fire or other emergency; or
(c) a transmission instrument for warning residents of a fire or other emergency to be affixed to any building, wall, fence, pole or tree.

(2) Without compensation to the owner of the premises concerned, the Controlling Authority may cause the position of a fire hydrant and fire alarm or any other fire protection information to be marked on any building, wall, fence, pole, tree, road, pavement or hydrant cover with a board, decal, metal plate or painted marker or by any other means.
(3) The Controlling Authority may at any time cause a fire alarm, other transmission instrument mentioned in sub-section (1), board, decal, metal plate or painted marker to be removed without compensating an owner of the premises concerned.
(4) An unauthorized person is prohibited from removing, defacing, altering, tampering or damaging a fire alarm, other transmission instrument mentioned in sub-section (1), board, decal, metal plate or painted marker.
(5) No person may render less effective, inoperative, inaccessible, or tamper and interfere with a fire hydrant
(6) No person may render less effective, inoperative, inaccessible, or tamper and interfere with a fire hose reel.
(7) No person shall intentionally or recklessly interfere with, damage or misuse anything which is provided in the interest of health or safety. *[S. 15 substituted by s. 3 of Act No. 181 of 1993.]*

CHAPTER 5: PUBLIC SAFETY

21. Prevention and control of overcrowding

(1) Prior to the usage of the premises for entertainment or public assembly where the population including staff exceeds 50 people**,** the owner or person in charge of such premises must submit an application for a population certificate to the Controlling Authority, as prescribed in the Schedule 2 of this By-law.
(2) The owner or person in charge of a premise for which a population certificate is required shall not utilize such premises if a population certificate has not been issued by the Controlling Authority.
(3) The Controlling Authority may request additional information from the applicant.
(4) Notwithstanding the provision in sub-section (1), the Controlling Authority may instruct the owner or person in charge of the premises to apply for either a temporary or a permanent population certificate, should the premises be used in respect of any other occupancy contemplated in the National Building Regulations (A20).
(5) A temporary population certificate is valid for a period not exceeding 30 calendar days.
(6) The Controlling Authority must refuse to issue the temporary or permanent population certificate if the premises do not comply with the requirements of the National Building Regulations (T1), and where the Controlling Authority is of the opinion that the non-compliance of the premises can be remedied, he must instruct the owner or person in charge of the premises in writing, to take all reasonable steps to render the premises safe prior to the usage of the premises and the issuing of the temporary or permanent population certificate.
(7) If at any time the Controlling Authority becomes aware that the usage of the premises is not in accordance with the temporary or permanent population certificate, he must act in terms of sections 4(2) or 6(1) and section 7 of this By-law.
(8) The temporary and permanent population certificate is valid only for the premises or portion of the premises for which it was issued, and when changes of occupancy occur or alterations are made to the premises for which the certificate was issued, the owner or person in charge of the premises must reapply for the certificate in accordance with sub-section (1).
(9) The temporary or permanent population certificate must be displayed in a clearly visible and conspicuous position in or on the premises for which the certificate was issued.
(10) The owner or the person in charge of the premises must prevent overcrowding by limiting the maximum population to that which is specified on the temporary or permanent population certificate.
(11) A person must vacate the premises that are overcrowded when instructed to do so by the Controlling Authority, the owner or person in charge of the premises.

22. Attendance of a service

(1) When the Controlling Authority is of the opinion that a service is required to be in attendance during a function in a place used for entertainment or public assembly, he may provide, in the interest of public safety and subject to the exigencies of the service, one or more members, a vehicle or equipment of a service to be in attendance on the premises for the duration of the function or part thereof.

(2) When the attendance of a service during a function in a place used for entertainment or public assembly involves costs, the costs incurred by the Municipality may be recovered from the person in charge of the function in accordance with section 9 of this By-law.

23. Formulation of an emergency evacuation plan

(1) The owner or person in charge of a school, hospital, residential institution, hotel, guest house, hostel or other similar occupancy which has a population in excess of 25 persons (including staff), must formulate an emergency evacuation plan detailing the appropriate action to be taken by the staff or the occupants in the event of a fire or other threatening danger.

(2) The Controlling Authority may order the owner or person in charge of the premises, other than those contemplated in sub-section (1), to formulate an emergency evacuation plan detailing the appropriate action to be taken by the staff or the occupants in the event of a fire or other threatening danger.

(3) The plan mentioned in sub-sections (1) and (2) must be prepared in accordance with the guideline contained in Annexure 1 and approved by the Chief Fire Officer. The plan must be revised if an aspect thereof is no longer applicable or if the building for which the plan was designed has changed.

(4) The emergency evacuation plan must be tested in its entirety at a maximum of six-monthly intervals or when the plan has been revised and a record of the testing must be kept in a register.

(5) The register mentioned in sub-section (4) must contain the following information—

(a) the date and time of the test;

(b) the number of participants;

(c) the outcome of the test and any corrective actions required; and

(d) the name and signature of the person supervising the test.

(6) The register, together with the emergency evacuation plan, must be available on the premises for inspection by the Controlling Authority.

(7) The Controlling Authority may evaluate the formulation and implementation of the emergency evacuation plan and may officially communicate any recommendations or remedial actions to improve or rectify faults in the plan.

24. Displaying of escape route plans

(1) In a hospital, residential institution, hotel, guest house, hostel or other similar occupancy designed or intended for or used by patients, residents or transient persons, irrespective of the population, the escape route plan must be displayed in a conspicuous position in any room designed for sleeping purposes.

(2) The displaying of escape route plans for any other premises is subject to the approval of the Controlling Authority.

25. Barricading of vacant buildings

The owner or person in charge of a building or portion thereof which is vacant must remove all combustible waste or refuse therefrom and lock, barricade or otherwise secure all windows, doors and other openings in the building to the satisfaction of the Municipality which will prevent the creation of a fire hazard caused by the entering of an unauthorized person.

26. Events – Sports and recreational

Individuals, persons, organizations, associations, or any other group that may intend to arrange, call for, host an event of sport, recreational, religious, cultural, exhibition, organizational or similar shall adhere to Local Authority by laws and requirements of the Safety at Sports and Recreational Events Act 2 of 2010.

CHAPTER 6: HOUSEKEEPING

26. Combustible waste and refuse

(1) The owner or person in charge of the premises or a portion thereof must not allow combustible waste or refuse to accumulate in any area or in any manner so as to create a fire hazard or other threatening danger.

(2) Combustible waste and refuse must be properly stored or disposed of to prevent a fire hazard or other threatening danger as prescribed in the applicable legislation, dealing with the storage and disposal of that specific type of combustible waste and refuse, or in the absence of applicable legislation as Waste Management Act / National Environmental Management Act and or as determined by the Controlling Authority.

27. Material
The owner or person in charge of the premises or a portion thereof may not allow the accumulation of any material in quantities sufficient to create a fire or other threatening danger and must store or dispose of the material as prescribed in the applicable legislation dealing with the storage and disposal of that specific type of material.

28. Combustible or flammable substances and sweeping compounds
(1) Notwithstanding anything to the contrary contained in any other law, only approved water-based solutions or detergents, floor sweeping compounds and grease absorbents must be used for cleaning purposes.
(2) The use of sawdust or similar combustible materials to soak up combustible or flammable substances spilled or dropped in the course of a process is prohibited.

29. Accumulations in chimneys, flues and ducts
The owner or person in charge of the premises or a portion thereof must not allow soot or any other combustible substance to accumulate in a chimney, flue or duct of the premises in such quantities or in such a manner as to constitute a fire hazard or other threatening danger.

30. Sources of ignition
(1) Smoking, the carrying of matches, the use of heating or other flame-emitting devices, or the use of any spark-producing equipment is prohibited in areas containing combustible or flammable substances, and where equipment or tools are necessary to conduct or maintain an operation, it must be intrinsically safe and specifically designed for that purpose.
(2) Hot ashes, cinders or smouldering coals must be placed in a non-combustible container and the container must be placed on a non-combustible surface or stand.
(3) An adequate distance, as deemed appropriate by the Controlling Authority, must be ensured and maintained between combustible substances and heating or lighting equipment or other sources of ignition.
(4) Portable heaters must be secured so that it cannot be overturned and the Controlling Authority may prohibit the use of portable heaters in respect of occupancies or situations where such use or operation would present a fire hazard or other threatening danger.

31. Smoking
(1) If conditions exist where smoking creates a fire hazard on the premises, smoking is prohibited and **''No Smoking''** signs must be displayed as directed by the Controlling Authority and the signs must comply with SABS 1186: Part 1.
(2) No person may remove a **''No Smoking''** sign.
(3) (a) A person may not light or smoke a cigar, cigarette, pipe, tobacco or other substance or ignite or otherwise set fire to other material, nor hold, possess, throw or deposit any lighted or smoldering substance in any place where expressly prohibited.
(b) The owner or person in charge of premises may not allow or permit any person to light or smoke a cigar, cigarette, pipe, tobacco or other substance or ignite or otherwise set fire to other material in any place where expressly prohibited.
(4) Where smoking is allowed, provisions must be made for the safe disposal of the smoking material and matches to prevent the creation of a fire hazard or other threatening danger.

32. Electrical fittings, equipment and appliances
(1) No person may cause or permit an electrical supply outlet to be overloaded.
(2) No person may cause or permit an electrical appliance or extension lead to be used in a manner which is likely to create a fire hazard or other threatening danger.

33. Flame-emitting device
No person may cause or permit a flame-emitting device, such as a candle, lantern or torch, but not limited thereto, to be used in a manner which is likely to create a fire hazard or other threatening danger.

CHAPTER 7: FIRE HAZARDS AND FIREBREAKS

34. Combustible material
(1) No person may store, transport, use or display or cause or permit to be stored, transported, used or displayed, whether inside or outside the premises, any combustible material or a flammable substance in quantities or in a position or in a manner likely to cause or create a fire hazard or other threatening danger.
(2) The owner or person in charge of the premises may not permit vegetation to grow or accumulate thereon, or other combustible material to accumulate thereon, in a manner likely to cause a fire hazard or other threatening danger.
(3) No person may burn or allow any other person to burn any refuse or combustible material—
(a) without prior written permission of the Chief Fire Officer; or
(b) unless the refuse or combustible material is burnt in an approved incinerating device.
(4) Subject to annual notices published by the Minister of Water Affairs and Forestry, no person may make or allow any other person to make a
fire that may endanger any person, animal or property.
(5) Any person, who makes a fire or allows any other person to make a fire, must take reasonable steps to ensure that the fire does not endanger any person, animal or property.

35. Lighting of fires and burning of combustible material and smoking restrictions
(1) The lighting of fires and the disposal of combustible material by burning is prohibited, save in the circumstances set out in this section.
(2) A person may light a fire or use a flame-emitting device for the purpose of preparing food or for any other domestic purpose in a manner which will not cause a fire hazard or other threatening danger or where such a fire is not precluded by any other legislation.
(3) The owner or person in charge of the premises used in respect of an occupancy of entertainment or public assembly must ensure that a cooking fire or flame-emitting device is placed in designated areas so as to prevent a fire hazard or other threatening danger.
(4) Burning may take place on State land, a farm, a small holding, or land within a proclaimed township that is not utilised for residential purposes provided that the prior approval is obtained from the Controlling Authority which approval shall be applied for in writing after approval has been obtained in terms of the applicable legislation set out in Schedule 3.
(5) If conditions exist where smoking may create a fire hazard on any premises, smoking must be prohibited and **''No Smoking''** signs complying with SANS 1186: Part 1, must be prominently displayed in positions as directed by the Controlling Authority.
(6) No person may remove or damage a **''No Smoking''** sign.
(7) No person may light or smoke a cigarette or any other smoking materials or ignite or otherwise set fire to other material, nor hold or discard any lit or smouldering substance in any place where expressly prohibited.
(8) The owner or person in charge of any premises may not allow or permit any person to light or smoke a cigarette or any other smoking materials
or ignite or otherwise set fire to any other material, nor hold or discard any lit or smouldering substance in any place where expressly prohibited.
(9) Where smoking is permitted, adequate provision must be made for the safe disposal of any smoking materials and matches.
(10) No person may discard or otherwise dispose of a burning match or cigarette or any other burning materials or objects including materials capable of self-ignition or capable of spontaneous combustion, on any road, in any road reserve or in any other public place.

(11) Where any match or cigarette, smoking materials or other burning materials, including materials capable of self-ignition or spontaneous combustion
are discarded from a vehicle onto a road, or in any road reserve or any other place, it shall be presumed, in the absence of evidence to the contrary, that such action was performed by the driver of such vehicle.

36. Firebreaks and Controlled/Prescribed Burns
(1) Notwithstanding anything contained in the National Veld and Forest Fire Act (Act 101 of 1998), the owner or person in charge of a premise that has vegetation growing thereon shall where necessary make and maintain sufficient firebreak(s) to ensure that the risk of a vegetation fire spreading from one premises to the next is minimized.
(2) For the purposes of sub-section (1), a fire break means an area not less than 5m in width, around the perimeter of a premises, contiguous with the boundary on all sides, that consists of one or more of the following—

(a) bare earth;
(b) grass that does not exceed 50mm in height;
(c) lawn or cultivated garden, or
(d) a road or driveway.
(3) Where an owner or person in charge fails to prepare or maintain a firebreak or where in the opinion of the Controlling Authority, the firebreak is insufficient for the prevailing circumstances, the Controlling Authority may act in terms of section 4 or 6 of this By-law.
(4) Where a fire break has been prepared, the vegetative material from within the fire break must be removed from the area of the fire break and must be disposed of in a manner acceptable to the Controlling Authority.
(5) Sub-section (1) is not applicable in cases where an exemption has been granted in terms of the National Veld and Forest Fire Act.''.
(6) The procedure to obtain a permit to burn is as follow:
(a)Phone the local fire service to apply for a permit, where A trained fire prevention officer will contact the owner to arrange a date for an inspection to be carried out.
(b) An application form will be completed on the day of the inspection of the property. If the area is declared safe, the fire prevention officer will issue the applicant with a permit.
(c) Permits and applications are valid for a period as specified on the documentation. It is the owner's responsibility to inform the relevant authority 2 hours beforehand, of his/her intention to burn.
6.1. The permit conditions must be adhered to, to prevent prosecution and or revoking of permit.
(a) Burning will only be allowed under the following main conditions: after phoning in to fire station to request permission to burn for the day providing the operator details to permit.
(b) Burning must be done during safe weather conditions. No Burning permitted on RED days
(c) Burning must be done during daylight hours.
(d) Fires must be attended until completely extinguished.
(e) Fires must be extinguished if they create a hazard, nuisance, pollution problem or threat to public health.
(f) Firefighting equipment adequate for the size of the fire must be on site.
6.2. Burning without a permit from the Local authority may lead to prosecution.
6.3. Owners also have to follow the requirements set in the National Veld and Forest Fire act,1998. Sections 12(2) and 12(3) provide for notice and co-operation between neighbors in the case of firebreaks that are to be burnt. The owner intending to burn must consult with the neighbor to find a suitable date for both, but if the owner cannot obtain agreement then he or she may simply give 14 days' written notice of the intention to burn. In either case the Act requires the neighbor to burn his or her firebreak on the same day as agreed or notified, to be present or have an agent present, and have sufficient fire fighters available to prevent the spread of the fire - this is also applicable to any controlled burning.
6.4. The permit issued by the Local Authority must not be confused with the permit issued by the Department of Agriculture – below is an explanation of the permit issued by the Department of Agriculture:
6.5. Regulation 12 in terms of the Conservation of Agricultural Resources Act: Prevention and control of veld fires
(1) Except on authority of a written permission by the executive officer, no land user shall—
(a) burn any veld on his farm unit; and

(b) utilise as grazing any veld on his farm unit that has burned.
(2) The provisions of regulation 2 (2) and (3) shall apply mutatis mutandis with regard to an application for a permission referred to in subregulation (1): Provided that—
(a) such application shall be submitted at least 30 days prior to the intended date of burning or grazing, as the case may be; and
(b) a permission referred to in sub regulation (1) (a)—
(i) shall not be issued unless the executive officer is satisfied that the burning of veld is an accepted veld management practice in the area within which the farm unit concerned is situated, or that exceptional circumstances prevail on the farm unit concerned;
(ii) shall be issued only if the veld concerned is to be burned during periods of which particulars are available at the extension office concerned; and
(iii) shall be issued to the provisions of the Forest Act, 1968 (Act 72 of 1968).

CHAPTER 8: FLAMMABLE SUBSTANCES

37. Application of this Chapter
Notwithstanding the provisions in either the Hazardous Substances Act or the Occupational Health and Safety Act, this Chapter regulates flammable substances in the local government sphere so as to prevent and reduce fire hazards or other threatening dangers.

38. Storage and use of a flammable substance
(1) Prior to the construction of a new installation or the alteration of an existing installation, whether temporary or permanent, for the storage of a flammable substance, the owner or person in charge of the installation must submit a building plan to the Municipality, in accordance with the National Building Regulations, and a copy of the approved plan must be available at the site where the installation is being constructed.
(2) Prior to the commissioning of an aboveground or underground storage tank installation, liquid petroleum gas installation or associated pipework, the owner or person in charge of the installation must ensure that it is pressure-tested in accordance with the provisions of the National
Building Regulations (T1), S.A.B.S. 0131: Parts 1 and 2, S.A.B.S. 089: Part 3 and S.A.B.S. 087: Parts 1,3 and 7 (whichever is applicable) in the presence of the Controlling Authority.
(3) Notwithstanding sub-section (2), the Controlling Authority may require an existing above ground or underground storage tank installation, liquid petroleum gas installation or associated pipework, to be pressure-tested in accordance with the provisions of the National Building Regulations (T1).
(4) The Controlling Authority must be notified at least 48 hours prior to the pressure test.
(5) Prior to the alteration of the premises that impacts on the fire safety of an existing above ground or underground storage tank installation, liquid petroleum gas installation or associated pipework, the owner or person in charge of the premises must notify the Controlling Authority, who may call for the premises or installation to be rendered safe.
(6) The owner or person in charge of the premises may not store or use—
(a) a flammable gas in excess of 38 kilogram; or
(b) a flammable liquid of a danger group (i), (ii), (iii) or (iv) in excess of 200 liters, unless he has obtained a flammable substance certificate from the Controlling Authority.

39. Flammable substance certificate
(1) The owner or person in charge of the premises, who requires a flammable substance certificate mentioned in section 38(6), must submit an application to the Controlling Authority as prescribed in the Schedule 2 of this By-law.
(2) The Controlling Authority may request additional information from the applicant.
(3) The Controlling Authority must refuse to issue the flammable substance certificate if the premises do not comply with the requirements of the
National Building Regulations (T1) as well as additional requirements set out in this By-law, and where the Controlling Authority is of the opinion that the non-compliance of the premises can be remedied, he must

instruct the owner or person in charge of the premises in writing to take all reasonable steps to render the premises safe prior to usage of the premises in accordance with section 38(6) and the issuing of the certificate.
(4) A flammable substance certificate must be renewed whenever the quantity or class of the flammable substance requires to be changed or when section 38(5) applies.
(5) If at any time the Controlling Authority becomes aware that the usage of the premises is not in accordance with the flammable substances certificate, he must act in terms of sections 4(2) or 6(1) and section 7 of this By-law.
(6) Notwithstanding sub-section (5), when in the opinion of the Controlling Authority, a flammable substance is stored or utilized for any process in a manner which is hazardous to life or property, or an installation is unauthorized, an order may be issued for the removal of the flammable substance or installation from the premises.
(7) A supplier may not—
(a) supply in excess of 38kg of a flammable gas or 200 liters of a flammable liquid of danger group (i), (ii), (iii) or (iv), as the case may be, to any person without proof that the person being supplied is in possession of a valid flammable substance certificate as contemplated in section 38(6); or
(b) deliver to any premises, more than 38kg of a flammable gas or more than 200 liters of a flammable liquid of danger group (i), (ii), (iii) or (iv), as the case may be, unless the owner or person in charge of a premises is in possession of a valid flammable substance certificate as contemplated in sub-section 38(6).''.
(8) A flammable substance certificate is valid only—
(a) for the installation for which it was issued;
(b) for the state of the premises at the time of issue; and
(c) for the quantities stated on the certificate.
(9) The flammable substance certificate must be available on the premises for inspection at all times.
(10) The Controlling Authority must keep records of all premises in respect of which a flammable substance certificate has been issued, amended and renewed.

40. Permanent or temporary above ground storage tank for a flammable liquid
(1) In this section, only a permanent or temporary above ground tank used for the storage of flammable liquids is regulated.
(2) A temporary above ground storage tank other than that at a bulk storage depot is permitted, at the discretion of the Controlling Authority, on the merit of the situation, provided that the following requirements are complied with—
(a) if it has a capacity not exceeding 9000 liters and is not used for the storage of flammable substances with a flash point below 40 °C;
(b) to be on the premises for a period not exceeding six months;
(c) the entire installation must comply with SABS 0131: Part 1 or S.A.B.S. 0131: Part 2 whichever is applicable; and
(d) written application together with a plan must be forwarded to the Controlling Authority at least 14 days prior to the erection of the tank and prior written permission must be obtained from the Controlling Authority for the erection of the tank.
(3) Notwithstanding section 38(1), if a larger capacity above ground storage tank is required or the tank is to be a permanent installation, an acceptable rational design based on a relevant national or international code or standard must be submitted to the Municipality for approval in terms of the National Building Regulations (T1).
(4) The design requirements and construction of a permanent tank must be in accordance with relevant national or international recognized codes.
(5) The rated capacity of a permanent or temporary tank must provide sufficient ullage to permit expansion of the product contained therein by reason of the rise in temperature during storage.
(6) A permanent or temporary tank must be erected at least 3,5 meters from boundaries, buildings and other flammable substances or combustible materials.
(7) A permanent or temporary tank must be located on firm level ground and the ground must be of adequate strength to support the mass of the tank and contents.
(8) A permanent or temporary tank must have a bund wall that shall be so designed as to contain 110%of the contents of the tank within the bund

or, in the case where more than one tank is within a bund area, the bund wall shall be in accordance with the requirements of SANS 0089 part 1.
(9) Adequate precautions must be taken to prevent spillage during the filling of a tank.
(10) Sufficient fire extinguishers, as determined by the Controlling Authority, must be provided in weatherproof boxes in close proximity to a tank.
(11) Symbolic safety signs depicting **''No Smoking'', ''No Naked Lights''** and **''Danger''** must be provided adjacent to a tank, and the signs must comply with SABS 1186: Part 1.
(12) The flammable liquid in the tank must be clearly identified, using the Hazchem placards listed in SABS 0232: Part 1.
(13) An electrical or an internal combustion-driven pump must be equipped and so positioned as to eliminate the danger of the flammable liquid being ignited.
(14) The electrical installation associated with the above ground storage tank must comply with SABS 0108 and SABS 089: Part 2.

41. Underground storage tank for a flammable liquid
The installation of underground storage tanks, pumps, dispensers and pipework at service stations and consumer installations must be in accordance with National Building Regulations (T1) read in conjunction with S.A.B.S. 0400, S.A.N.S. 10089: Part 3 and S.A.B.S. 0131: Part 3

42. Bulk storage depot for flammable substances
The handling, storage and distribution of flammable substances at bulk depots must be in accordance with the National Building Regulations (T1), read in conjunction with SANS 10089: Part 1.

43. Small installations for liquid petroleum gas
Liquefied petroleum gas installations involving gas storage containers of individual water capacity not exceeding 500 liters and a combined water capacity not exceeding 3 000 liters per installation must be installed and handled in accordance with SANS 10087: Part 1.

44. Liquefied petroleum gas installation in mobile units and small non-permanent buildings
A liquefied petroleum gas installation in mobile units and small non-permanent buildings shall be in accordance with S.A.N.S. 10087: Part 2.

45. The fuelling of forklift trucks and other liquefied petroleum gas operated vehicles
The fuelling of forklift trucks and other liquefied petroleum gas operated vehicles shall be in accordance with S.A.N.S. 10087: Part 8

46. The application of liquefied petroleum and compressed natural gases as engine fuels
The use of liquefied petroleum gas and compressed natural gas as a fuel for internal combustion engines and for the operation of equipment built for or converted to the use of liquefied petroleum gas shall comply fully with SANS 10087 part 6.

47. Mobile filling stations for refillable liquefied petroleum gas (LPG) containers
(1) The use of a mobile filling station to refill liquefied petroleum gas containers is prohibited.
(2) No person shall have a refillable liquefied petroleum gas container filled at a mobile filling station.

48. The storage and filling of refillable liquefied petroleum gas containers
Storage and filling sites used for refillable liquefied petroleum gas containers of capacity not exceeding 9kg must be in accordance with SANS 10087: Part 8.

49. Bulk storage vessel for liquid petroleum gas
The layout, design and operation of installations for the storage of a bulk liquid petroleum vessel and allied facilities must be in accordance with the National Building Regulations (T1), read in conjunction with SABS 087: Part 3.

50. Termination of the storage and use of flammable substances

(1) If an above ground or underground tank installation, liquid petroleum gas installation or associated pipe work is no longer required for the storage or use of a flammable substance, the owner or person in charge of the premises on which the installation was erected must—

(a) within seven days of the cessation, notify the Controlling Authority in writing thereof;

(b) within 30 days of the cessation, remove the flammable substance from the installation and render it safe;

(c) within six months of the cessation, remove the installation including any associated pipework, from the premises entirely, unless the

Controlling Authority otherwise instructs; and

(d) restore a public footpath, sidewalk, street or roadway, which has been disturbed by the removal to the satisfaction of the Municipality within a period of seven days of the completion of the removal of the installation.

(2) If the removal of an underground tank installation detrimentally affects the stability of the premises, the owner or person in charge of the installation must inform in writing the Controlling Authority and implement the necessary precautionary measures.

51. Reporting accidents

If an accident occurs which involves a flammable substance and results in a fire, an explosion, spillage or loss of a flammable substance, as well as personal injury or death, the owner or person in charge of the premises must immediately notify the Controlling Authority.

52. Flammable stores

(1) The construction of a flammable store must be in accordance with the National Building Regulations (T1) read in conjunction with SABS 0400.

(2) The floor must be of concrete construction or other impermeable material and must be recessed below the door level or incorporate a sill.

(3) The recess or sill must be of such a depth or height that in the case of spillage it will be capable of containing the quantity of flammable liquid, as indicated on the flammable substance certificate and an additional 10%of the quantity mentioned on the certificate.

(4) Notwithstanding the National Building Regulations (T1) read in conjunction with SABS 0400—

(a) the roof assembly of a flammable store must be constructed of a concrete slab capable of providing a two-hour fire resistance when it forms part of another building;

(b) the ventilation of a flammable store must be achieved by the use of air bricks located in the external walls at the ratio of one air brick nominally above the sill level and one air brick located in the top third of the wall per 5 m2 of wall area or part thereof, so that vapour cannot accumulate inside the store;

(c) the air bricks must be covered both internally and externally with closely-woven, non-corrodible wire gauze of at least 1 100 meshes per metre; and

(d) the wire gauze must be held in position by metal straps, a metal frame or cement.

(5) When required by the Controlling Authority, the flammable store must be ventilated by a mechanical ventilation system approved by the

Municipality and must comply with the following requirements—

(a) the ventilation system is to be intrinsically safe, provide 30 air changes per hour and must operate continuously;

(b) the fan extraction point must be nominally above sill level and must discharge through a vertical metal duct terminating at least 1 metre above roof height or at least 3,6 meters above ground level, whichever is the greater;

(c) ducting material that is external to the store, but communicates with the remainder of the building, must be fitted with a fire damper of two-hour fire resistance at the point of exit from a flammable store; and

(d) the ducting must be as short as possible and must not have sharp bends.

(6) Notwithstanding the National Building Regulations (T1) read in conjunction with SABS 0400, the Controlling Authority may allow a flammable store door to be constructed of non-combustible material, provided that it is outward opening and that all relevant safety distances are complied with.

(7) When required by the Controlling Authority, a flammable store door must be a D-class fire door, which complies with SABS 1253.

(8) Notwithstanding the National Building Regulations (T1) read in conjunction with SABS 0400, artificial lighting in the flammable store must be by electric light having vapour-proof fittings wired through seamless steel conduit and the switches operating the lights must be located outside the store.
(9) No other electrical apparatus may be installed in the flammable store.
(10) (a) A flammable store storing in excess of 5000 liters of flammable liquid must be provided with a foam inlet consisting of a 65 millimeter male instantaneous coupling fitted with a non-return valve and mild steel pipework leading to the inside thereof. Where deemed necessary the Controlling Authority may require more than one foam inlet.
(b) The foam inlet and pipe-work must ensure adequate distribution of the foam.
(c) A foam inlet must be identified by means of a sign displaying the words **''Foam Inlet''** in 50 millimeter block letters.
(11) Racking or shelving erected in the flammable store must be of non-combustible material.
(12) The flammable store must be identified by the words, **''Flammable Store—Bewaarplek vir Vlambare Vloeistowwe—Isitoro Indawo**
Yokugcina Izixhobo Ezithatha Lula Umlilo'', and the permissible quantity allowed within the flammable store, indicated in 50 millimeter block letters on both the inside and outside of all doors communicating directly with the store.
(13) The owner or person in charge of a flammable store must ensure that the flammable store doors are kept locked when the store is not in use.
(14) A person shall not enter a flammable store or cause or permit it to be entered without the permission of the owner or person in charge of the premises.
(15) Sufficient fire extinguishers, as determined by the Controlling Authority, must be mounted on the external wall of the flammable store in a conspicuous and easily accessible position.
(16) Any hand tool used in the flammable store must be intrinsically safe.
(17) A person may not use or permit a flammable store to be used for any purpose other than that indicated on the flammable substance certificate, unless the store is not in use as a flammable store and the Controlling Authority has been notified in terms of the following procedure—
(a) within seven days of the cessation, notify the Controlling Authority in writing thereof;
(b) within 30 days of the cessation, remove the flammable substance from the flammable store and render it safe; and
(c) within 30 days of the cessation, remove all signage.
(18) Subject to the provisions in this section, the Controlling Authority may call for additional requirements to improve the fire safety of a flammable store.

53. Container handling and storage
(1) All flammable substance containers must be kept closed when not in use.
(2) A person may not extract flammable liquids from a container of a capacity exceeding 20 liters, unless the container is fitted with an adequately sealed pump or tap.
(3) Flammable liquid containers must be labeled and marked with words and decals, which indicate the flammable liquids contained therein as well as the hazard of the liquids.
(4) Flammable substance containers must be declared gas or vapour-free by a competent person before any modification or repairs are undertaken.
(5) All flammable substance containers must be manufactured and maintained in such a condition as to be reasonably safe from damage and to prevent leakage of flammable substances or vapours therefrom.
(6) An empty flammable liquid container must be placed in a flammable store.
(7) Where a flammable store is not available for the storage of empty flammable liquid containers, the Controlling Authority may permit such storage in the open; provided that—
(a) the storage area must be in a position and of sufficient size which in the opinion of the Controlling Authority, will not cause a fire hazard or other threatening danger;
(b) the storage area is well ventilated and enclosed by a wire mesh fence and—
(i) the fence supports are of steel or reinforced concrete;
(ii) has an outward opening gate that is kept locked when not in use; and

(iii) when the floor area exceeds 10 m2 an additional escape gate is installed, fitted with a sliding bolt or other similar locking device that can be opened from the inside without the use of a key;
(c) the storage area is free of vegetation and has a non-combustible firm level base;
(d) a two metre distance around the perimeter of the fenced area is clear of grass, weeds and similar combustible materials;
(e) when the storage area has a roof, the construction of the roof and supporting structure must be of non-combustible material;
(f) open flames, welding, cutting operations and smoking is prohibited in or near the storage area and signage is prominently displayed on the fence and complies with SABS 1186: Part 1; and
(g) fire-fighting equipment is installed as determined by the Controlling Authority.
(8) An empty flammable liquid container must be securely closed with a bung or other suitable stopper.

54. Spray rooms and booths
A spray room, booth or area designated for the application of a flammable liquid must be constructed and equipped in such a manner as to comply with the General Safety Regulations promulgated in terms of the Occupational Health and Safety Act.

55. Liquid petroleum gas containers
(1) A liquid petroleum gas container must be manufactured, maintained and tested in accordance with SABS 087: Part 1 and SABS 019.
(2) A liquid petroleum gas container must be used and stored in such a manner as to prevent damage or leakage of liquid or vapour therefrom.
(3) A liquid petroleum gas container of a capacity not exceeding nine kilogram must be filled and stored in accordance with SABS 087: Part 7.

56. Major Hazard installations
(1) Notwithstanding anything contained in the Occupational Health and Safety Act, (Act 85 of 1993) and the Major Hazard Installation Regulations, the Controlling Authority may require a risk assessment to be carried out on a premises or portion of a premises where an installation or a quantity of a substance is present which in the opinion of the Controlling Authority poses a risk that could affect the health and safety of employees and the public.
(2) A risk assessment must be performed by an Approved Inspection Authority and comply with the requirements of Regulation 5 of the Major Hazard Installation Regulations.

CHAPTER 9: TRANSPORTATION OF DANGEROUS GOODS

57. Dangerous goods certificate
(1) The operator of a vehicle designed for the transportation of flammable materials in excess of the exempt quantities as contained in Annexure
A of SABS 0232-1 may not operate such a vehicle in the jurisdiction of the Controlling Authority, unless he has obtained a dangerous goods certificate issued by Public Safety section Fire Department or Traffic Department in terms of the National Road Traffic Act.
(2) An operator of a vehicle mentioned in sub-section (1), must submit an application to the Controlling Authority as prescribed in Schedule 2 of this By-law.
(3) The Controlling Authority may request additional information from the applicant.
(4) The Controlling Authority must refuse to issue the dangerous goods certificate if a vehicle does not comply with (whichever is applicable to the vehicle) the requirements of SABS 087: Part 4, SABS 089: Part 1, SABS 0230, SABS 1398, SABS 1518, and where the controlling authority is of the opinion that the non-compliance of a vehicle can be remedied, he must instruct an operator of a vehicle in writing to take all reasonable steps to remedy the defaults prior to the use of the vehicle in accordance with sub-section (1) as well as the dangerous goods certificate.
(5) A dangerous goods certificate must be renewed annually, on or before the date as indicated on the dangerous goods certificate or whenever major maintenance or repairs have been performed on the vehicle.

(6) If at any time, the Controlling Authority becomes aware that the usage of a vehicle is not in accordance with the dangerous goods certificate, he must act in terms of section 4(2) or 6(1) and section 7 of this By-law.
(7) A consignor may not supply a flammable substance to an operator of a vehicle mentioned in sub-section (1), unless the operator is in possession of a valid dangerous goods certificate issued by the Controlling Authority.
(8) A consignee may not receive a flammable substance from an operator of a vehicle mentioned in sub-section (1), unless the operator meets the requirement in sub-section (7).
(9) A dangerous goods certificate is valid only—
(a) for the vehicle for which it was issued;
(b) for the state of the vehicle at the time of issue; and
(c) for the quantities stated on the certificate.
(10) The dangerous goods certificate must be available in the vehicle mentioned in sub-section (1) for inspection at all times.
(11) The Controlling Authority must keep records of all vehicles in respect of which a dangerous goods certificate has been issued, amended and renewed.

CHAPTER 10: FIREWORKS

58. Firework Certificates and Permits

The provisions in the Explosives Act 1956 (Act 26 of 1954) or Regulations as amended or new replacement legislation thereof and the Municipality By-Law relating to the Control of Firework, regulates fireworks as to prevent and reduce noise nuisance, fire hazards or other threatening dangers. Applications shall be made to local authority for any use or sales of fire works.

(1) Designations and placement of fire works must be applied for to the Municipality in writing, where should such application be approved, written notice shall be given and permission granted.
(2) no person/s may discharge fire work other than in designated places and approved for by application.
(3) no person/s may deal/sale fireworks without the application to do so, and have inspection of type quantity and storage as related to Explosives Act
(4) failure to comply with applications, deviations from aprovals and when any safety is compromised may result in cancelation of application as well as the seizure of such explosive materials.

CHAPTER 11: GENERAL PROVISIONS

59. Service Delivery Arrangements

(1) In an effort to achieve optimal service delivery in terms of this By-law, the Municipality may enter into agreements with the District Municipality with which legislative and executive powers is shared, in respect of the following:
(a) the practical arrangements with regard to the execution of the provisions of this By-law;
(b) the imposition and enforcement of conditions which pertain to the functions and powers;
(c) mechanisms for the settlement of disputes with regard to execution of powers or functions in terms of this By-law or the matters on which have been agreed;
(d) any other matter regarded necessary by the parties to achieve optimal service delivery in terms of this By-law or other prescriptions.

60. Exemptions

(1) Any person may in writing apply to the Municipality for exemption from any provision of this By-law.
(2) The Municipality may—
(a) grant an exemption in writing and set and determine the period for which such exemption is granted;
(b) alter or cancel any exemption or condition in an exemption; or
(c) refuse to grant an exemption.

(3) An exemption does not take effect before the applicant has undertaken in writing to comply with the conditions imposed by the Municipality, however, if an activity is commenced before such undertaking has been submitted to the Municipality, the exemption lapses.
(4) If any condition of an exemption is not complied with, the exemption lapses immediately.

61. Service of documents and process
(1) Whenever a notice, order, demand or other document is authorised or required to be served on a person in terms of this By-law, it shall be deemed to have been effectively and sufficiently served on such person—
(a) when it has been delivered to him personally;
(b) when it has been left at his place of residence or business in the Republic with a person apparently over the age or sixteen years;
(c) when it has been posted by registered or certified mail to his last known residential or businesses address in the Republic and an acknowledgment of the posting thereof is produced;
(d) if his address in the Republic is unknown, when it has been served on his agent or representative in the Republic in the manner provided by paragraph (a), (b) or (c); or
(e) if his address and agent in the Republic are unknown, when it has been posted in a conspicuous place on the immovable property (if any) to which it relates.

(2) When any notice, order, demand or other document as aforesaid is authorised or required to be served on a person by reason of his being or having been the owner or occupier of or holding some other right in respect of immovable property, it shall not be necessary to name him but it shall be sufficient if he is therein described as the owner, occupier or holder of such immovable property or other right, as the case maybe.

62. Limitation of liability
(1) The Municipality is not liable for any damages or loss caused by—
(a) the exercise of any power or the performance of any duty in good faith under these By-laws; or
(b) the failure to exercise any power, or perform any function or duty in good faith under these By-laws.

63. State Bound
This By-law binds the State and any person in the service of the State.

64. Offences and penalties
(1) Any person who continues to commit an offence after notice has been served on him or fails to cease committing such offence after he has been convicted of such offence, is guilty of a continuing offence.
(2) Any person who—
(a) contravenes any of the provisions of this By-law, condition or restriction or fails to comply therewith; or
(b) contravenes or fails to comply with any order made hereunder or any notice served in connection herewith; or
(c) furnishes a false statement, or give false or misleading information knowing it to be false or misleading; is guilty of an offence and liable to a—
(i) fine or imprisonment, or to both such fine and such imprisonment and;
(ii) in the case of a continuing offence, to an additional fine or an additional period of imprisonment for each day on which such offence is continued and;
(iii) a further amount equal to any costs and expenses found by the court to have been incurred by the Municipality as result of such contravention or failure.
(2) The Controlling Authority must instruct a person found guilty to correct or remedy the contravention or defect concerned within a time period specified by the Controlling Authority.

65. Repeal of laws and savings

SCHEDULE 1
GUIDELINES FOR EMERGENCY EVACUATION PLANS

1. Content of emergency evacuation plans

Every emergency evacuation plan contemplated in section 38 must contain at least the information under the headings below.

(1) Emergency telephone numbers

A list of all relevant emergency telephone numbers.

(2) General information

(a) the physical address of the premises;

(b) a description of the activities on the premises;

(c) the number of persons present on the premises at any time;

(d) an indication of any control room on the premises;

(e) an indication of any alarm system on the premises; and

(f) the particulars and contact details of every responsible person in the event of an emergency.

(3) Area study

An area study addressing the following—

(a) a history of emergency incidents on the premises;

(b) any important and relevant features or landmarks regarding the premises; and

(c) any information regarding adjacent premises that may be relevant to evacuation in an emergency.

(4) Socio-economic or other threats

Any socio-economic or other threats and their potential impact on the premises.

(5) Details of available equipment

Particulars and details regarding the position of the following equipment—

(a) equipment in the control room;

(b) fire fighting and first aid equipment on the premises; and

(c) any other equipment which may be relevant in an emergency.

(6) The emergency team

Particulars and details regarding the contact numbers and identity of members of the emergency team, including—

(a) its management;

(b) the continuity officers;

(c) the fire teams; and

(d) the first aid teams.

(7) Duties of emergency team members

The duties and responsibilities of members of the emergency team.

(8) Action plans and emergency procedures

Details of the specific action plans and emergency procedures applicable to the premises.

(9) Building plans and maps

The building plans of the premises and any relevant topographical map must be included in the evacuation plan.

(10) Emergency plan register

The plan must include—

(a) an updated register of the emergency evacuation plan;

(b) an updated drill register for the emergency evacuation plan; and

(c) a bomb threat questionnaire.

2. Review of emergency evacuation plans

(1) An emergency evacuation plan must be reviewed and updated by the owner or occupier of the premises concerned at least once each year and whenever a member of the management of the emergency team ceases to work at the premises.

(2) Whenever an emergency evacuation plan is reviewed and updated, the owner or occupier of the premises concerned must ensure that all old plans on the premises or in the possession of the management of the emergency team are collected and destroyed in order to eliminate any confusion regarding the validity and accuracy of the evacuation plan.

3. Emergency evacuation drills
(1) An emergency evacuation plan should be drilled at least twice each year and involve the participation of all persons who work or reside in the building concerned.
(2) The owner or person in charge of a building should give all persons who are to be involved in an emergency evacuation drill at least 21 days' notice of the drill.

4. Emergency evacuation awareness
Every person who works or resides on premises should be aware of the emergency evacuation plan for that premises.

5. Training of persons
Every person who resides or works on premises with an emergency evacuation plan should be suitably trained in—
(a) first aid or fire fighting;
(b) emergency aid;
(c) emergency evacuation procedures; and
(d) emergency management techniques.

SCHEDULE 2
FORMS – attached in Annexures

A. Population Certificate Application
B. Population Certificate
C. Flammable Substance Certificate Application
D. Flammable Substance Certificate
E. Dangerous Goods Certificate Application
F. Dangerous Goods Certificate
G. Permit Application
H. Permit

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Population Certificate Application *For official use only*

Permanent / Temporary **(Delete which is not applicable)**
Application No. _____File No._____

BITOU MUNICIPALITY
Population Certificate Application
Application for a Population Certificate is made in terms of section 21 (1) of the Community Fire Safety By-law.

Name of applicant:			Email	
Cell No.			Telephone No.	
Name of business:			Telephone No.	
Type of business	e.g. bar, nightclub etc:		Erf No:	
On what floor of the building is the venue situated i.e. ground, 1st etc?				
Street address:				
Suburb:			Code:	
Postal address:				

Details of Premises
How many floors does the building have?

_____
How many floors are occupied by the venue for which this application is being made? _____

Expected Square meters of usable area per floor of venue Population
Indicate a separate square meterage for each floor occupied by the venue in the blocks below

Number of exits per floor
Indicate exits per floor separately in the blocks below
Eg Floor (1) – basement, 400m^2 > 3 exits

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

1) The Controlling Authority may refuse to issue the certificate applied for if the premises do not comply with the requirements of the National Building Regulations.
2) The Controlling Authority may prescribe any additional conditions deemed necessary to render the premises safe prior to the issuing of the certificate.
3) The certificate is valid only for the premises for which it is issued and is not transferable.
4) If the occupancy or ownership of the premises change, the owner or person in charge must apply for a new certificate.

Signature of applicant	_____
Print Name	_____
Date	
Address	
For Controlling Authority: (Signature)	
Print Name and Rank	
Date	

A certificate fee of R_____is payable to **THE MUNICIPALITY OF BITOU** in respect of this application and the subsequent inspection.

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Name of applicant:			Email	
Cell No.			Telephone No.	
Name of business:			Telephone No.	
Type of business	e.g. bar, nightclub etc:		Erf No:	
On what floor of the building is the venue situated i.e. ground, 1st etc?				
Street address:				
Suburb:			Code:	
Postal address:				

Details of Premises
How many floors does the building have?

_____
How many floors are occupied by the venue for which this application is being made? _____

Expected Square meters of usable area per floor of venue Population
Indicate a separate square meterage for each floor occupied by the venue in the blocks below

Number of exits per floor
Indicate exits per floor separately in the blocks below
Eg Floor (1) – basement, 400m^2 > 3 exits

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Maximum population per floor
Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

Floor ( ) – exits _____

1) The Controlling Authority may refuse to issue the certificate applied for if the premises do not comply with the requirements of the National Building Regulations.
2) The Controlling Authority may prescribe any additional conditions deemed necessary to render the premises safe prior to the issuing of the certificate.
3) The certificate is valid only for the premises for which it is issued and is not transferable.
4) If the occupancy or ownership of the premises change, the owner or person in charge must apply for a new certificate.

Signature of applicant	_____
Print Name	_____
Date	
Address	
For Controlling Authority: (Signature)	
Print Name and Rank	
Date	

A certificate fee of R_____is payable to **THE MUNICIPALITY OF BITOU** in respect of this Certificate and the subsequent inspection and recommendations.

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Flammable Substance Certificate Application_*For official use only*

For official use only
Application No. _____File No._____

BITOU MUNICIPALITY
Flammable Substance Application

Application for the storage and use of flammable substances in terms of section 39(1) of the Community Fire Safety By-law.

Name of applicant:			Email	
Cell No.			Telephone No.	
Name of Business / Trading As:			Telephone No.	
Type of business	e.g. shop / store etc:		Erf No:	
On what floor of the building is the venue situated i.e. ground, 1st etc?				
Street address:				
Suburb:			Code:	
Postal address:				

Manner of storage
Each installation/tank or flammable store must be individually itemized:
Itemised quantity of products
e.g. 1x23 m3 tank, 2x5x48 kg LPG manifold, contents of flammable store

Product
e.g. petrol, diesel, LPG

Signature of applicant	
Print Name	
Date	
Address	
For Controlling Authority: (Signature)	
Print Name and Rank	
Date	

A certificate fee of R_____is payable to **THE MUNICIPALITY OF BITOU** in respect of this application and the subsequent inspection.

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For official use only
Application No. _____File No._____

BITOU MUNICIPALITY
Flammable Substance Certificate

Application for the storage and use of flammable substances in terms of section 39(1) of the Community Fire Safety By-law.

Name of applicant:			Email	
Cell No.			Telephone No.	
Name of Business / Trading As:			Telephone No.	
Type of business	e.g. shop / store etc:		Erf No:	
On what floor of the building is the venue situated i.e. ground, 1st etc?				
Street address:				
Suburb:			Code:	
Postal address:				

Manner of storage
Each installation/tank or flammable store must be individually itemized:
Itemized quantity of products
e.g. 1x23 m3 tank, 2x5x48 kg LPG manifold, contents of flammable store (see reverse side)

Signature of applicant	_____
Print Name	_____
Date	
Address	

In terms of section 37(6) of the Community Fire Safety By-law the above-mentioned premises are certified to store and/or use the following flammable substances

Product
e.g. petrol, diesel, LPG and quantity with safety listed and identified

_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____
_____

This certificate is issued by **THE MUNICIPALITY OF BITOU**
and is valid until _____

Date of Renewal _____

Date of Expiry_____

For Controlling Authority (signature)_____

Date of issue_____

Name of issuing official (Print Name)_____

Designation. _____

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For official use only
Application No. _____File No._____

BITOU MUNICIPALITY
Dangerous Goods Application

Application for Dangerous Goods Certificate in terms of The National Road Traffic Act (93 0f 1996)

Name of Applicant:		Email	
Cell No.		Telephone No.	
Name of Business / Trading As:		Telephone No.	
Street address:		Erf No: Business	
Postal address:		Business Registration	
Suburb:		Code:	
Location of Vehicle EFR No		Dangerous Goods Registration Number	:
Type of Vehicle make/ model		Vehicle Registration	
load		tare	
Number of tanks		Capacity of tanks	
Vehicle year of manufacture		Flammable Liquids (*l*)	
Vehicle Chassis Number		Flammable Gasses (*kg*)	
Vehicle Engine Number		Flammable Solids (*kg*)	

This Application is made by the applicant, the certificate of registration is not a warranty of fitness of the vehicle herein described. Therefore any operator/ driver or interested person should satisfy them to the roadworthiness , condition and construction of the above mentioned .vehicle

Proposed route travel / details in boundaries of Local Authority

_____
_____
_____
_____
_____
_____
_____
_____
_____

Signature of applicant	
Print Name	
Date	
Address	
For Controlling Authority: (Signature)	
Print Name and Rank	
Date	

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For official use only
Application No. _____File No._____

BITOU MUNICIPALITY
Dangerous Goods Certificate

Application for Dangerous Goods Certificate in terms of The National Road Traffic Act (93 0f 1996)

Name of Applicant:		Email	
Cell No.		Telephone No.	
Name of Business / Trading As:		Telephone No.	
Street address:		Erf No: Business	
Postal address:		Business Registration	
Suburb:		Code:	
Location of Vehicle EFR No		Dangerous Goods Registration Number	:
Type of Vehicle make/ model		Vehicle Registration	
load		tare	
Number of tanks		Capacity of tanks	
Vehicle year of manufacture		Flammable Liquids (*l*)	
Vehicle Chassis Number		Flammable Gasses (*kg*)	
Vehicle Engine Number		Flammable Solids (*kg*)	

This Certificate is made to the applicant, however the certificate of registration is not a warranty of fitness of the vehicle herein described. Therefore any operator/ driver or interested person should satisfy them to the roadworthiness , condition and construction of the above mentioned .vehicle

Proposed route travel / details in boundaries of Local Authority

_____
_____
_____
_____
_____
_____
_____Comments / Conditions
_____
_____
_____
_____

Signature of applicant	
Print Name	
Date	
Address	
Vehicle Reg	
Dangerous Goods (Type)	
Dangerous Goods (Quantity/Volume)	
Travel / Route	
For Controlling Authority: (Signature)	
Print Name and Rank	
Date	

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Application for Control Burn_*For official use only*

AANSOEK OM BEHEERDE BRAND UIT TE VOER
APPLICATION TO DO A PRESCRIBE BURNING

Slegs vir kantoor gebruik / *For office use only*			
Aansoek nommer *Application Number*		**Datum ontvang** *Date received*	

HIERDIE IS SLEGS 'n AANSOEK EN NIE 'n PERMIT NIE ***/ THIS IS ONLY AN APPLICATION AND NOT A PERMIT***

EIENDOM SE BESONDERHEDE *PROPERTY DATA*			
Naam van Eiendom *Name of Property*			
Plaasnommer *Farm Number*			
Plaaslike Munisipaliteit *Local Municipality*			
EIENAAR SE BESONDERHEDE *OWNER's DATA*	**(Persoon verantwoordelik vir rekening indien nodig)** *(Person responsible for account, if necessary)*		
Eienaar *Owner*			
Identiteits Nommer *Identity Number*		**Kontak Nommer** *Contact Number*	
Pos Adres *Postal Address*			
Fiesiese Adres *Physical Address*			
VERANTWOORDELIKE PERSOON *RESPONSIABLE PERSON*	**(Persoon in beheer van die brand)** *(Person in control of the fire)*		
Persoon Naam *Person Name*			

Kontak Nommer (Selfoon) ***Contact Number (Cell phone)***	
Radio Frekwensie /*Radio Frequency*	

BRAND AREA EN PLANTEGROEI ***BURN AREA AND FLORA***		
Rede vir die brand ***Reason for burning***		
Veldtipe (bv. landerye) ***Veld Type (e.g. Agric land)***		
Grootte van brand area ***Size of burn area***	**Hektar** ***Hectares***	
Skaars en bedreigde spesies ***Rare and endangered species***		
Indringer spesies teenwoordig *Exotic species present*		
Genoegsame beveiliging om area ***Sufficient protection around area***	**Ja/*Yes***	**Nee/*No***

HULPBRONNE TYDNES BRAND ***RESOURCES AT BURNING***		
Beskrywing ***Description***	**Getalle : Eie** ***Amount :Own***	**Getalle: Ander Instansies** ***Amount: Other Disciplines***
Opgeleide Personeel ***Trained Personal***		
Vuurplakke ***Fire Beaters***		
Tankers : < 1000 lt ***Tenders : < 1000 lt***		
Tankers : > 1000 lt ***Tenders : > 1000 lt***		
Waterpompe met pype ***Water pumps with hoses***		
WoF / FPA		
GRDM of Plaaslike Munisipaliteit ***GRDM or Local Municipality***		

LYS VAN INSTANSIES/PERSONE WAT IN KENNIS GESTEL MOET WORD ***LIST OF AUTHORITIES/PERSONS THAT WILL BE NOTIFIED***

KENNISGEWING: Die Aansoeker moet al die betrokke Instansies/Persone in kennis stel, veertien (14) dae voor die dag van brand, asook die dag van brand, voor die brandwerk begin. Dit is bv. Eden Distrik Munisipaliteit se Beheer Kamer, die Plaaslike Munisipaliteit, die "Fire Marshall" van area, Bure, Vuur uitkyk punte in die omgewing en die Brand Beskermings Beampte. ***NOTICE: The Applicant must inform all the relevant Authorities/Persons, fourteen (14) days prior to burning and on the day of burning before it starts. This is for example Eden District Municipality's Control Room, the Local Municipality, the Fire Marshall of area, Neighbours, Fire-Lookout Towers in vicinity and the Fire Protection Officer.***		
Naam **Name**	**Verbintenis tot Eiendom** **Alliance to Property**	**Kontak Nommer** **Contact Number**
Indien die lys langer is, heg aparte bladsy aan ***If list is longer, attached extra sheet.***		

Hiermee verklaar ek, die ondergetekende as Eienaar en/of Verantwoordelike Persoon en/of Aansoeker, vir bogenoemde beheerde brandwerk, dat alle inligting soos weergee in hierdie aansoek korrek en waar is. Verder verklaar ek dat ek die aangehegte algemene reëls en soos in die aansoek uiteengesit, sal nakom.

Herby I declare, the undersigned as Owner and/or Responsible Person and/or Applicant, for above mentioned controlled burning, that all above information is correct and true. Further do I declare that I will abide by the general rules as attached and given in this application.

Vir enige navrae,
skakel _____
For any enquiries,
contact

Epos bladsy 1 – 3 na **as die aansoek om 'n brand**
Email page 1 – 3 to _____ **permit**
as application for a fire permit

Handtekening ***Signature***	**Naam in drukskrif** ***Name in print***	**Datum** ***Date***
_____	_____	_____

Slegs vir kantoor gebruik / ***For office use only***

OPMERKINGS DEUR DIE BBB OF 'n GEMAGTIGDE ***REMARKS BY THE FPO OR A DELIGATE***			
Aansoek word ***Application is***	**Goedgekeur /** ***Approved***		**Afgekeur /** ***Not Approved***
Redes vir afkeur ***Reasons for not approval***			
Inspeksie verslag Nommer ***Inspection Report Number***		**Datum** ***Date***	
Brandpermit Nommer ***Fire Permit Number***		**Datum** ***Date***	
Permit uitgereik deur ***Permit issued by***	**Titel** ***Title***	**Afdeling** ***Department***	

Handtekening / ***Signature***	**Datum/ Tyd** ***Date/ Time***
_____	_____/_____/_____ - _____H_____

Algemene reëls of informasie/*General rules or information*

Redes waarom u moet aansoek doen vir 'n brand permit:-
Reasons why application must be made for a burn permit:-

- ✓ **Owerhede oefen beheer uit oor brand operasies in hul verantwoordelikheids gebied.**
- ✓ **Local Authorities practice fire management in areas of jurisdiction**
- ✓ **Gekontroleerde en beheerde metode word toegepas deur beheerde brande te beperk tot dae waar daar veilig gebrand kan word.**
- ✓ **Control and permission is practiced/permitted only over certain periods and as weather conditions permit.**
- ✓ **Owerhede weet wanneer beheerde brande uitgevoer word en dit is dus nie nodig om of ten koste van Grond Eienaars die brande te besoek nie.**
- ✓ **Fire Services being aware of fires will not need to respond to reported fires which lead to cost not only for service but land owner**
- ✓ **Statestiek word opgebou oor beheerde brande, die toepassing daarvan en redes daarvoor.**
- ✓ **Statistical information is compiled on control burns capturing areas, reasons and control and authorization thereof.**
- ✓ **Om te sorg dat wanneer beheerde brand uitgevoer word, word die wetlike vereistes nagekom.**
- ✓ **To ensure that when a control burn is permitted that Leagal requirements are met.**
- ✓ **Deur aansoek te doen word die moets en moenies onder die aandag van die Aansoeker gebring.**
- ✓ **In application these do's and don't's are explained to the applicant and clarified.**
- ✓ **Deur aansoek te doen, stel dit die gemagtigde Owerheid in staat om die Grond Eienaar te besoek en hom/haar te help met raad en bystand om die brand veilig en verantwoordelik uit te voer.**
- ✓ **In application the Local Authority is permitted to inspect the area of the land owner and offer him /her advice and or conditions in service to ensure a safe and responsible control burn**
- ✓ **Deur verantwoordelik, volgens Wetgewing op te tree, beskerm die Aansoeker hom-/haarself teen enige onnodige eise.**
- ✓ **Being responsible in application and following conditions the applicant is protected in terms of Law for such control burn.**

- **Permitte word kosteloos uitgereik.**
- **Permits are issued with no cost**
- **Die permit wat uitgereik word, is slegs geldig vir die tydperk soos aangedui op die permit.**
- **The permit issued is only valid for the period documented on application**
- **Brandpermitte word slegs tydens kantoor ure uitgereik.**
- **Permits are only issued during works office hours**
- **Geen permitte sal telefonies uitgereik word nie.**
- **No Permit shall be issued telephonically**
- **Vir hernuwing van permitte moet dieselfde proses gevolg word.**
- **The same process shall be followed for renewals of permits.**
- **Geen brandwerk mag plaasvind in die brandverbod tydperk nie.**
- **No fires may be lit in high danger periods and in fire season.**
- **Vir toestemming vir die dag van brand, moet die navrae kontak nommer geskakel word, om te verseker dat die weersomstandighede gunstig is.**
- **The control room enquiries number shall be called to gain permission to burn as weather conditions may not be favourable.**
- **Die personeel en hulpmiddels, soos uiteengesit in die aansoek, moet die dag van brand teenwoordig en werkend wees, by die brand area.**
- **The applicants control measures and resourse listed must be present/available and in working condition on days of permitted burnng.**

- **Die Brand Beskermings Beampte of enige ander Gemagtigde, mag die dag van die brand die area besoek en die brandwerk of die inhoud van die aansoek evalueer.**
- **The Fire Prevention officer or any delegated member of a service may do inspection on the day of the burn to evaluate the resources and or control of the burn area.**
- **Die Eienaar van die eiendom is ten alle tye verantwoordelik en aanspreeklik volgens die Nasionale Veld & Bosbrand Wet (101 van 98), vir enige aksie of skade wat mag ontstaan as gevolg van die brandwerk.**
- **The owner of the property is at all times responsible for actions and or omitions regarding the control burn as related to the National Veld and Forestry Fire Act (101 of 98)**
- **Die Persoon in beheer van die brandwerk, moet ten alle tye teenwoordig wees by die brandwerk.**
- **The person responsible for the fire and burning of area must be on site at all time during fire.**
- **Die brand area moet vir 'n minimum tydperk van twee-en-sewentig (72) uur opgepas word, deur personeel altyd teenwoordig by die brand area te hê of totdat die area veilig is.**
- **The area of burning shall be monitored for atleast a period of 72 hours to ensure no rekindling or spread of fire.**
- **Alle vlamme moet teen son-onder geblus wees en geen sigbare rook in die opruimings area mag sigbaar wees nie.**
- **All flames shall be extinguished by sun set and area be sufficiently doused to eliminate steam/smoke lingering on property.**
- **Die opruimings area is 'n areas van ten minste vyf (5) meter in wydte rondom die brand area, wat veilig en vry is van enige brandende materiaal en/of warm brandstof (bo en onder die grond oppervlakte).**
- **The surrounding perimeter area shall have atleast 5 metres clearing around property clear of any combustible material and or vegetation at surface level or below surface level.**
- **Die plaaslike Munisipaliteit moet dadelik in kennis gestel word indien die brand buite beheer raak en ekstra hulp benodig word.**
- **The Local Authority must be informed immeadiately if the control burn becomes out of control**
- **Daar sal nie toestemming gegee word en u mag nie brand op dae wat die Brand Gebaar Indeks rooi of oranje geklassifiseer is nie.**
- **No permission shall be granted to do any control burns should the fire index rating be Red or Orange in the area.**
- **Daar mag nie gebrand word op Vrydae, naweke of publieke vakansie dae of die dag voorafgaande van die dae nie.**
- **There shall be no burning on Fridays , week ends or public holidays or days prior to such holidays that fall in the week.**
- **Indien die wind opkom gedurende die brand proses, moet daar gepoog word om alle vlamme te blus en die vuur tot die aanvaarbare standaard op te ruim.**
- **Should winds increase to an extent, the fire should be extinguished for safety and prevention of spreading / spotting.**
- **Die Persoon in beheer van die brand moet ten alle tye in radio of foon kontak wees met die Owerheid wat die permit uitgereik het. Die rede is dat hulp onmiddelik ontbied kan word, in geval van nood en die Owerheid moet die Persoon kan kontak met enige navrae tydens die brandwerk.**
- **The applicant shall insure he/she is in communication via radio/telephone at all times should he/she require assistance to be dispatched as well as be available should the Local Authority need to make enquiries regarding the control burn.**
- **Met die afkeur van die permit sal die redes duidelik aan die Aansoeker gestipuleer word.**
- **The reasons for application not being approved shall be explained to the Applicant.**

- **Die Aansoeker is verantwoordelik vir enige kostes –**
- **The Applicant is responsible for any costs -**
    - **Aangaande die maak van brandbane;**
    - **Pertaining to creating fire breaks;**
    - **Die gebruik of huur van Personeel en/of Uitrusting om die brandwerk te doen;**
    - **The use and or hire of staff , equipment to do the control burn;**
    - **Beveiliging van die brand aere tot die aanvaarbare standaard;**
    - **Ensure safety distances around fire are to acceptable standards;**
    - **Wat mag voortspruit uit die brand wat onbeheerd raak en hulp wat ingewin moet word om die brand onder beheer te bring; en**
    - **Any cost to assistance called in should the control burn spread and be come out of control, any resources required to bring it under control shall be Applicants cost; and**
    - **Vir enige skade wat sodanige onbeheerde brand veroorsaak het.**
    - **For any damages that the uncontrolled burn may cause.**
- **Met die uitreiking van die permit sal daar in geag geneem word, indien rook besoedeling vir die omgewing tot nadeel sal wees.**
- **With issuing the permit, should smoke pollution / nusance be a concern it will be investigated.**
- **Uitkyk torings in die Suid-Kaap rapporteer enige rook aan relevant Owerhede en Maatskappye, wat dan die rook sal besoek om toe te sien dat dit veilig is. Indien daar geen permit vir sodanige brand is nie, sal kostes van die Eienaar verhaal word.**
- **Look out towers theough out the Southern Cape monitor and report signs of smoke, Any sites confirmed to be burning without permission shall be required to extinguish such fires and be responsible for the costs of services responding to such unauthorized control burn.**
- **Met die brand van tak- of afval hope, moet die volgende reëls nagekom word-**
- **With regards to burning in heaps the following rules should be applied to -**
    - **Hope mag nie hoër wees as twee (2) meter en meer as drie (3) meter in deursnit wees nie;**
    - **Heaps should not exceed (2) metres in height and (3) metres in diameter;**
- **Hope moet ten minste vyf (5) meter van mekaar in kennis stel as die brand suksesvol afgehandel is en beveilig is.**
- **Heaps should be atleast (5) metres apart from each other and should be lit and managed individually and extinguished before moving to the next heap.**
    - **Die aansoeker is verantwoordelik vir die voltooiing van ‘n brandverslagvorm wat gestuur moet word aan die Plaaslike Owerheid asook die Departement van Landbou, Bosbou en Visserye**
    - **The Applicant is responsible to complete a fire report form and submit it to the Local Authority, as well as Department Agriculture Fishery and Forestry.**

Rules explained by : Reels verduidelik deur:	**Name / Sign - Naam /Handtekening**
Rules accepted : Reels geantvaar deur:	**Name / Sign - Naam /Handtekening**

munisipaliteit umasipala municipality
to be the best together
Private Bag X1002 Plettenberg Bay 6600
Tel+27 (0)44 501 3000 Fax +27(0)44 533 3485

FIRE PERMIT *For official use only*

FILE REF. / VERW. / ISAZISI	ENQUIRIES / NAVRAE/ IMIBUZO	E-MAIL / E-POS
F/2/2-FIRE PERMITS	Tel: 044 501 3230	hventer@plett.gov.za

FIRE PERMIT

Permit No: (Date) / / / (Area) /01			
Applicant:			
Location of control Burn:			
Erf No:	**Tel:**		
Postal Address:			
Reason for Burning:			
Description of what is to be burned:			
Estimated Size of Burn Area	**No/Heaps**	**height**	**width**

Permission is hereby granted personally to the above mentioned person, to carry out a control burn at the site of inspection during the following periods.

from: _____ **until:** _____

N.B: Control burning is permitted but not limited to these main conditions :

- Applicant must call in prior to any burning taking place.
- No burning may take place if fire danger rating is high.
- No burning may take place on windy day
- No burning may take place during evenings
- No burning may take place over week ends / Public Holidays
- If permission is granted to burn, applicant will take all precautions to prevent any spread of control burn (fire breaks, water tank and pump, slashers etc)
- Applicant will ensure water for fire fighting on site at all times during burn
- Applicant must ensure there is sufficient staff/members assisting with control burn
- Applicant must ensure the fire will at all times be attended by a responsible person
- Applicant must inform neighbours of the control burn once permission gas been granted
- Applicant must inform the fire department as soon as there are any signs of control burn becoming out of control

N.B: Bitou Municipality accepts no responsibility for any loss or damage caused by any fire or action of the permit holder on said property or in the event of fire spread to neighbouring properties.

_____ **time:** **date:**

signature of person requesting permit _____ _____

Name_____**Signature**_____

Official issuing permit



FIRE DEPARTMENT – 044 501 3230 **EMERGENCIES – 044 533 5000**

SCHEDULE 3
APPLICABLE LEGISLATION
With reference to section 35(4): -
Title No.
Atmospheric Pollution Prevention Act 45 of 1965
Conservation of Agricultural Resources Act 43 of 1983
Occupational Health and Safety Act 181 0f 1993
National Veld and Forest Fire Act 101 of 1998
National Water Act 36 of 1998
Fire Brigade Services Act 99 of 1987
Disaster Management Act 6 of 2004
Safety at Sports and Recreational Events Act 2 0f 2010

SCHEDULE 4
SABS CODES OF PRACTICE AND SPECIFICATIONS
SABS Code Title
SABS 019 Portable metal containers for compressed gas – basic design, manufacture, use and maintenance.
SABS Code Title
SANS 10087: Part 1 The handling, storage and distribution of liquefied petroleum gas in domestic, commercial and industrial installations,
Part 1: Liquefied petroleum gas installations involving gas storage containers of individual water capacity not exceeding 500*l* and a combined water capacity not exceeding 3000*l* per installation.
SANS 10087: Part 3 The handling, storage and distribution of liquefied petroleum gas in domestic, commercial and industrial installations,
Part 3: Liquefied petroleum gas installations involving storage vessels of individual water capacity exceeding 5000*l*.
SANS 10087: Part 4 The handling, storage and distribution of liquefied petroleum gas in domestic, commercial and industrial installations,
Part 4: Transportation of liquefied petroleum gas in bulk by road.
SANS 10087: Part 6 The handling, storage, and distribution of liquefied petroleum gas in domestic, commercial and industrial installations ,
Part 6:The application of liquefied petroleum and compressed natural gases as engine fuels for internal combustion engines.
SANS 10087: Part 7 The handling, storage and distribution of liquefied petroleum gas in domestic, commercial and industrial installations, Part 7: Storage and filling sites for refillable liquefied petroleum gas (LPG) containers of capacity not exceeding 9 kg.
SANS 10087 Part 10 The handling, storage and distribution of liquefied petroleum gas in domestic, commercial and industrial installations Part 10: Mobile filling stations for refillable liquefied petroleum gas (LPG) containers of capacity not exceeding 9 kg.
SANS 10089: Part 1 The petroleum industry, Part 1: Storage and distribution of petroleum products in above ground bulk installations.
SANS 10089: Part 2 The petroleum industry, Part 2: Electrical installations in the distribution and marketing sector
SABS 0105: Part 1 The classification, use and control of fire fighting equipment, Part 1: Portable fire extinguishers.

SABS Code Title
SABS 0108 The classification of hazardous locations and the selection of apparatus for use in such locations.
SABS 0131: Part 2 The handling and storage of liquid fuel, Part 2: Large consumer premises.
SABS 0142 The wiring of premises.

SABS 0177: Part 5 The testing of materials, components and elements used in buildings: Non-combustibility at 750oC of building materials.
SABS 193 Fire dampers.
SABS 0228 The identification and classification of dangerous substances and goods.
SABS 0230 Transportation of dangerous goods – Inspection requirements for road vehicles.
SABS 0232: Part 1 Transportation of dangerous goods –
Emergency information systems, Part 1: Emergency information systems for road transportation.
SABS 0400 The application of the National Building Regulations.
SABS 1186: Part 1 Symbolic safety signs, Part 1: Standard signs and general requirements.
SABS 1253 Fire doors and fire shutters.
SABS 1398 Road tank vehicles for flammable liquids.
SABS 1475: Part 1 The production of reconditioned fire fighting equipment, Part 1: Portable rechargeable fire extinguishers.
SABS 1518 Transportation of dangerous goods – Design requirements for road tankers.
SABS 1571 Transportable rechargeable fire extinguishers.
SABS 1573 Portable rechargeable fire extinguishers – Foam type extinguishers.

COMMENTS /INPUTS:

Chapter 7 : suggestion to incorporate guidelines to fire breaks and distances as deemed in approved gudelines by Eskom and endorsed by SCFPA and forestry partners:

Requirements for firebreaks
An owner who is obliged to prepare and maintain a firebreak must ensure that, with due regard to the weather, climate, terrain, and vegetation of the area-
(a) it is wide enough and long enough to have a reasonable chance of preventing a veldfire from spreading to or from neighbouring land.
(b) it does not cause soil erosion; and
(c) it is reasonably free of inflammable material capable of carrying a veldfire across it, contain no vegetation of more than 50 millimetres in height or combustible residue.
(d) must be a minimum width of 5 meters, however this could be extended or adjusted, depending on the gradient of a location, wind conditions, combustibility of the fuel material, as well as flame height conditions, dependent on the height of vegetation.
(e)combustible material derived from creating the firebreak must be cleared out so that it cannot be used or contribute as fuel in a fire situation.
(f) where fire is used to clear out combustible materials (off cuts), including trees, shrubs, and grasses, it must be done under controlled conditions and a burn permit must be obtained first.
(g) Where appropriate, if chipping is the preferred method of clearing off cuts, chips could be distributed within the firebreak. (Wood chips is environmentally friendly and retains moisture in the soil, making it more difficult for fires to spread, however, it is essential to maintain and replenish the wood chips regularly to ensure continued effectiveness)

16.1 General Guide on Firebreak width. Land Type	**Prescribed width**	**Recommended Method**
Fynbos/Natural veld agricultural land interface	Width = 2,5 x height (minimum = 5 m)	Crop; Brush cut; hoeing allowed on slopes less than 30 degrees only.
Road verge. (Provincial and District roads)	3 m on either side	Crop; brush cut, hoe, burn.
Alien invasive species & infestations	Width = 2,5 x height (minimum = 5 m)	Crop; brush cut; hoe
Labour cottages, Farm infrastructure and homesteads	10 m	Crop, brush cut, hoe

Stubble land/fallow land	2 m	Cultivate (Crop)

Servitude Fire Breaks

Servitudes must have fire breaks on both sides of the utilised road space, and at least 2 - 3 meters wide. Additional to Fire Breaks: Power Line Servitudes

The following standard requirements, consistent with that of the VEGETATION MANAGEMENT

AND MAINTENANCE WITHIN ESKOM LAND, SERVITUDES AND RIGHTS OF WAY Standard for Maximum Vegetation Clearances and prevention of fires in Servitudes and Wayleaves must be utilised as the guideline. **Nominal voltage**	**Servitude building restriction widths (Measured from the centre line of the power line) ***	**Maximum Vegetation Clearance**
11 kV	9 m	4m on either side of the centre line will be cleared. Grass and scrubs will be managed in accordance with Annex B (refer to 240-52456757) which is biome and land use dependant
22 kV	11 m	4m on either side of the centre line will be cleared. Grass and scrubs will be managed in accordance with Annex B (refer to 240-52456757) which is biome and land use dependant
88 kV	11 m	5 m on either side of the centre line will be cleared. Grass and scrubs will be managed in accordance with Annex B (refer to 240-52456757) which is biome and land use dependant
132 kV	15,5 m	8 m on either side of the centre line will be cleared. Grass and scrubs will be managed in accordance with Annex B (refer to 240-52456757) which is biome and land use dependant
220 to 765 kV	22 m to 40 m	Clear from the centre of the power line up to the outer conductor, plus an additional 10 meters on either side. Grass and scrubs will be managed in accordance with Annex B (refer to 240-52456757) which is biome and land use dependant.
533 kV DC	15 m	8 m either side of the centre line will be cleared. Grass and scrubs will be managed to a width of 15 meter either side of the centre of the line

SECTION 5

ENGINEERING SERVICES

ITEM C/5/235/08/25

CAPITAL PROJECTS IMPLEMENTATION PLAN (CPIP): REPORT FOR PERIOD ENDING APRIL 2025

Portfolio Comm: **Engineering & Community Services** **Demarcation: All Wards**
File Ref: **5/7/1/12** **Delegation: Council**

Attachments: **None**

Report from: **Director Engineering Services**

Author: **Manager Project Management Unit (PMU)**

Date: **05 August 2025**

PURPOSE OF THE REPORT

For Council to note the progress with the planning and implementation of all Capital Projects managed by Engineering Services' Project Management Unit (PMU) for the Financial Year 2025/26 period ending July 2025.

BACKGROUND /DISCUSSION

The PMU of the Engineering Services Department is implementing several Capital Projects for the Medium-Term Revenue and Expenditure Framework (MTREF) period that includes grants, own and loan funded projects.

The PMU has drafted a detailed Capital Project Implementation Plan (CPIP) to plan and monitor the progress of projects from inception to completion, to ensure the successful delivery of the desired outcomes.

A summary of the progress for the various projects is given below.

The Capital Project Implementation Plan (CPIP) is attached to this report indicating the status of each project.

UKEY	PROJECT	FUNDING	STATUS	PROGRAMME DETAILS		2025/26 FINANCIAL PROGRESS: JULY 2025		COMMENTS
				Appointment Date	Planned Completion Date	YTD Exp.	Commitment	
PURIFICATION, DEMAND & LOSS CONTROL: WATER								
20240304034724	KURLAND: UPGRADE WTW	AFR	Construction	July 2024	June 2027	0%	0%	This is a multiyear project. Construction is underway. Borrowings will be expended 1st and then AFR. PSP appointment to be finalised.
20250626976377	KURLAND: UPGRADE WTW	BORR	Construction	July 2024	June 2027	28%	100%	This is a multiyear project. Construction is underway.
20220714032826	NATURES VALLEY RESERVOIR	BORR	Construction	April 2024	June 2025	0%	0%	Contractor's appointment to be finalised in August 2025. Construction to commence in September 2025. PSP appointment to be finalised.
20250626977256	UPGRADING OF THE BULK WATER SUPPLY PIPELINE FROM PLETT WTP TO MATJIESFONTEIN RESERVIOR	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20250626977250	UPGRADING OF THE BULK WATER SUPPLY PIPELINE FROM N2 TO GREEN VALLEY	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20250626977253	GREEN VALLEY PUMP STATION & RESERVOIR	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.

UKEY	PROJECT	FUNDING	STATUS	PROGRAMME DETAILS		2025/26 FINANCIAL PROGRESS: JULY 2025		COMMENTS
				Appointment Date	Planned Completion Date	YTD Exp.	Commitment	
20240627073135	UPGRADE SAND FILTER PLETT WTW	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20230703045694	REPLACEMENT OF AC PIPES	AFR	Design	July 2025	June 2027	0%	0%	Multi-year contract to be awarded in August 2025. Scope of works to finalised in line with available budget.
20250626977202	PLANNING STUDIES FOR THE BITOU BULK WATER SUPPLY SCHEME (WADRIFT DAM)	RBIG	Design	July 2025	June 2027	0%	0%	Implementation Study underway. Appointment of incumbent PSP to be finalised.
20250626977193	NATURES VALLEY WTW	BORR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20250626977235	KURLAND GROUNDWATER REFURBISHMENT & AUGMENTATION	BORR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
PURIFICATION, DEMAND & LOSS CONTROL: SEWER								
20250626976417	UPGRADING OF INFRASTRUCTURE - SHELL DEVELOPMENT	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20250626977229	GREEN VALLEY BULK OUTFALL SEWER RISING MAINS & PUMPSTATION	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.

UKEY	PROJECT	FUNDING	STATUS	PROGRAMME DETAILS		2025/26 FINANCIAL PROGRESS: JULY 2025		COMMENTS
				Appointment Date	Planned Completion Date	YTD Exp.	Commitment	
20240627073108	KURLAND WASTEWATER TREATMENT WORKS	MIG	Design	July 2025	June 2027	10%	93%	This is a multiyear project. Construction is underway. Appointment of incumbent PSP to be finalised.
20250626977157	UPGRADE SEWER RETICULATION	BORR	Design	July 2025	June 2027	0%	0%	Multi-year contract to be awarded in August 2025. Scope of works to finalised in line with available budget.
20250626977160	SLUDGE HANDLING GANSEVALLEI WWTW	BORR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
	SECURITY FENCING - WASTE WATER PLANTS	AFR	Design	July 2025	June 2027	0%	0%	Multi-year contract to be awarded in August 2025. Scope of works to finalised in line with available budget.
PARKS AND RECREATION: PARKS MAINTENANCE AND HORTICULTURE								
20230703045604	CONSTRUCTION OF REGIONAL CEMETERY	AFR	Design	July 2025	June 2027	0%	0%	Multiyear project. Appointment of incumbent PSP to be finalised.
20250626977184	UPGRADING OF GREENVALLEY SPORTFIELD FLOODLIGHTING	MIG	Design	July 2025	June 2027	0%	0%	Multiyear project. Detailed design has been completed. Tender scheduled to be advertised in August 2025. Appointment of incumbent PSP to be finalised.
INTEGRATED WASTE MANAGEMENT								
20250626976518	KURLAND VILLAGE-WASTE DROP-OFF FACILITY	BORR	Construction	July 2024	June 2026	0%	0%	Contractor's appointment to be finalised in August 2025. Construction to commence in September 2025. Appointment of incumbent PSP to be finalised.

Financial Implication

The capital budget managed by the PMU is reflected below (excluding VAT):

Funding	Budget	YTD Expenditure*		Commitments**		Available	
		(R)	(%)	(R)	(%)	(R)	(%)
MIG	19,665,000.00	1,567,489.31	8.0%	15,000,000.00	76.3%	18,097,510.69	92.0%
RBIG	3,300,000.00	-	0.0%	-	0.0%	3,300,000.00	100.0%
BORROWINGS	42,187,590.00	4,904,581.86	11.6%	17,587,590.00	41.7%	37,283,008.14	88.4%
AFR	8,072,413.00	-	0.0%	-	0.0%	8,072,413.00	100.0%
SUMMARY	**73,225,003.00**	**6,472,071.17**	**8.8%**	**32,587,590.00**	**44.5%**	**66,752,931.83**	**91.2%**

* Not all financial transactions were finalized at the time report was generated but have been included for completeness.

** Include YTD expenditure, orders generated, and orders requested as well as awards / appointments made to service provider (engineer or contractor).

Notes

- This report includes only the Capital Projects managed by Engineering Services' Project Management Unit (PMU) and does not include all Capital Projects.

Challenges

- Could only start requesting order numbers from 21 July 2025.
- SCM introduced and new procedure for the appointment of professional services providers during a meeting held on 31 July 2025. Delys are expected with the implementation of the new system.
- Clarity was sought from SCM with regards to the existing appointments of professional services providers that was made prior October 2024 (in line with comments received form AGSA). Delys are expected.

Relevant Legislation

- Municipal Finance Management Act
- Preferential Procurement Policy Framework Act
- Supply Chain Management Regulations
- Construction Industry Development Board Act and Regulations
- National Environmental Management Act and Regulations
- Occupational Health & Safety Act 1993 and Construction Regulations

Comments: Director Financial Services

Comments: Director Engineering Services

Comments Manager: Legal Services

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That Council takes cognizance of the Capital Projects Implementation Plan (CPIP) for the period ending July 2025.

RECOMMENDED BY THE ENGINEERING AND COMMUNITY SERVICES PORTFOLIO COMMITTEE

That Council takes cognisance of the Capital Projects Implementation Plan (CPIP) for the period ending July 2025.

RECOMMENDED BY THE EXECUTIVE MAYOR

That Council takes cognisance of the Capital Projects Implementation Plan (CPIP) for the period ending July 2025.

ITEM C/5/236/08/25

WATER SERVICES STATUS WATER SUPPLY WITHIN THE BITOU AREA

Portfolio Comm: **Engineering & Community Services** **Demarcation:** **All Wards**
File Ref: **3/1/3/5/1** **Delegation:** **Council**

Attachments: **Annexure "A"– Zutari Report 12/06/2024: Groundwater Augmentation Kwanokuthula Wellfield.**
Annexure "B"- Zutari Report 20/06/2024: Groundwater Augmentation-Keurbooms Syncline
Annexure "C" - Zutari Rport 27/06/2024: Groundwater Augmentation – George East Fault.

Report from: **Director: Engineering Services**

Author: **Senior Manager: Water Services**

Date: **19 August 2025**

PURPOSE OF THE REPORT

The purpose of this report is to update and inform Council regarding the status of water supply status within the Bitou Area.

EXECUTIVE SUMMARY

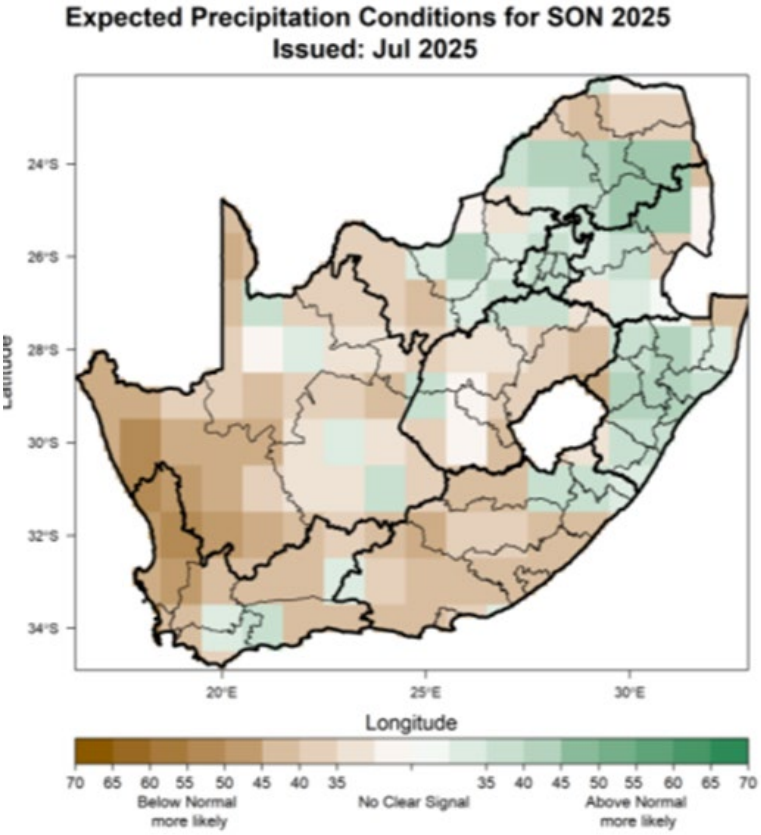
Seasonal Prediction for Precipitation

The latest seasonal climate forecast issued by the SA Weather services on 5 August 2025, for the period August until December 2025, indicates that during the late-spring season going into summer most areas of the country are expected to receive below-normal rainfall.

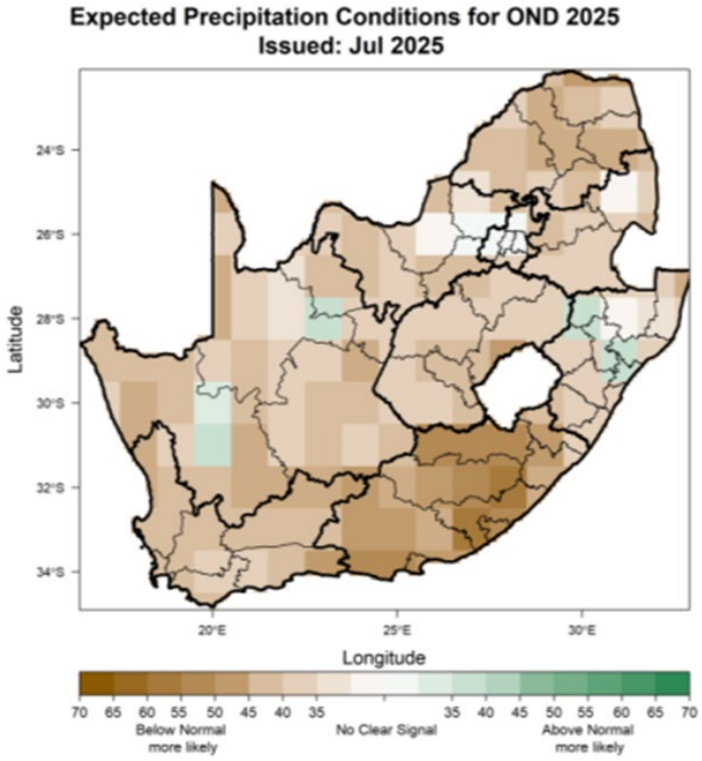
The Maps below indicate the highest probability for rainfall from three probabilistic categories, namely above-normal, near-normal and below-normal.

The forecast also indicates that the minimum and maximum temperatures are largely expected to be above normal for most parts of the country during the spring and summer seasons.

MAP 1: Three Month Seasonal Precipitation Prediction for September-October-November 2025



MAP 2: Three Month Seasonal Precipitation Prediction for October-November-December 2025



BACKGROUND /DISCUSSION

Water Supply Status Quo

Bitou relies on the following sources of water for potable use:

a) Direct abstractions from the Keurbooms River.
b) Abstractions from the small (2 million m³) Roodefontein Dam
c) Abstractions from various boreholes.
d) Desalination – plant capacity 2 Megalitre/day – usually only operated during peak demand periods due to higher running costs.

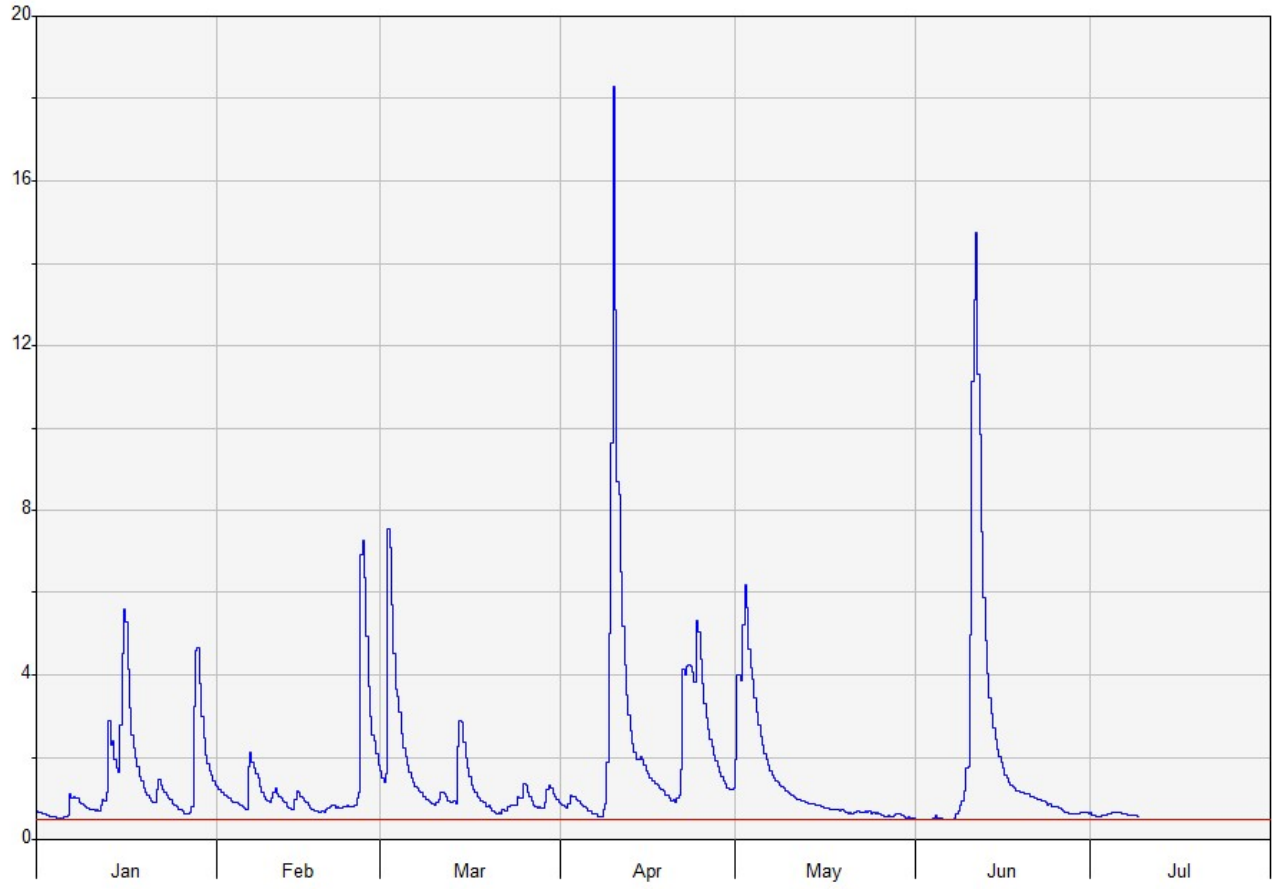
Keurbooms River

The main source of water for the Greater Plettenberg Bay area, is abstracted on a run-of-river basis from the Keurbooms River. The water is pumped from the river to two raw water storage/balancing reservoirs, with a total storage capacity of 4,128Ml. From here it flows under gravity to the Plettenberg Bay Water Treatment Works.

The abstraction capacity of this pump station is currently 0.1 m3/s (100 ℓ/s), and the 2008 Water Licence 27/2/1/K560/1/1 issued on 7 August 2008 however only sets the maximum annual volume (5.32 Mm3/a) of abstraction but does not prescribe the max pump rates or downstream restriction (300 l/s) of flows at the weir. This amounts to an average of 168.7 l/s.

The DWS hydrology gauge station K6H019 is situated downstream of the water abstraction pump station where flow measurements are monitored continually by the Department of Water and Sanitation. In the event that the flow rate at this Gauge Station reaches critical low levels, making the allocated abstraction of 168.7 l/s (agreed Ecological Water Requirement (EWR) of 300 l/s) impossible, then abstraction from the Keurbooms river will have to cease, and abstraction from the offshore storage dam at Roodefontein will commence.

The graph below reflects the flow in the Keurbooms River for the period January 2025 until mid-July 2025. The red line indicates the 300l/s level at which abstraction needs to stop.



Roodefontein Dam

The Bitou municipality's only current surface storage capacity at the Roodefontein Dam only caters for raw water storage of 2.05 million cubic meters and by current agreement the Bitou Municipality has an allocation 55% of the water stored. This relates to an estimated supply of **125** days or **4.18** months at full capacity for the population out of season, but during the holiday season it could only supply raw water for **106** days or **3,55** months.

The 2,1 Mm3 storage capacity Roodefontein Dam on the Piesang River is currently the only surface storage in the greater Plettenberg Bay supply system. The dam feeds the Plettenberg Bay WTW via a pipeline which has a transfer capacity of 145 ℓ/s.

The entire incremental yield supplied by the Roodefontein Dam is not available to the Municipality as this dam is shared with other users. Bitou Municipality is only authorised to take 0.150 million cub /a from dam from the Piesang River. Other users: Jakkalskraal Irrigation 0.600 million cub /a.

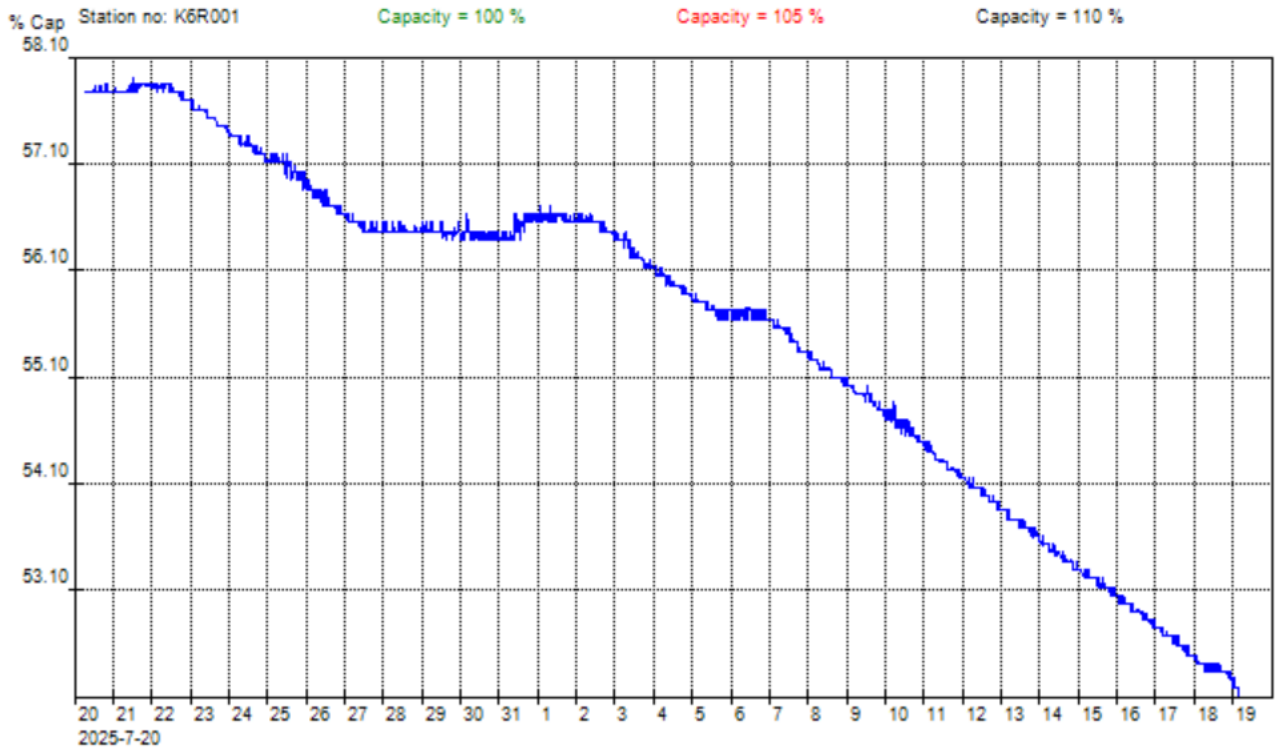
Operating directions-(rules/triggers) related to surface dams, which include Roodefontein, are in place and was developed by Western Cape government during the 2017 drought. It was published in the Provincial Extraordinary Gazette 7811 on 21 August 2017, below is trigger points. The above is included in the Bitou LM Drought Management Policy adopted by Council on 31 October 2017 under Council Resolution C/5/28/10/17. It must be noted that the implementation of drought restrictions not only relates

to periods of water scarcity but is also a tool to manage water use in a precautionary manner and can also be dictated to by operational requirements.

Level of Water Restriction	Trigger Point	Percentage Target reduction in Potable water supply and Demand	Target Consumption of Potable water Demand (Ml/day)
Normal	100% - 81%	Baseline	9,2
Stage 1 - Moderate	80% - 66%	0% - 10%	8,28
Stage 2 -High	65% - 51%	10% - 20%	8,16
Stage 3 – Very High	50% - 36%	20% - 30%	6,44
Stage 4 - Severe	35% - 21%	30% - 40%	5,52
Stage 5 - Emergency	<20%	40% - 50%	4,6

Due to the lower-than-average rainfall forecast by the SA Weather Services, up to December and the declining level of the Roodefontein dam it is recommended that Stage 2 Water restriction be implemented to encourage the water savings and conservation

As at 19 August 2025 the level of the Roodefontein dam was at **52,19 %.**



Desalination Plant

The desalination plant has the capacity of provide 2000m^3/d (i.e. 2 Ml/day) which equates to between 20% and 25% of the towns off-peak daily usage so it is a significant contributor.

Boreholes – Plettenberg Bay Area

Bitou Municipality has invested significantly in exploring and developing groundwater resources. In Plettenberg Bay and Kurland groundwater augments surface water supplies.

Location of Boreholes: Plettenberg Bay area

The total ground water potential for Bitou Municipality from existing boreholes is 7.6 Ml/day, although not all boreholes are being used. The existing boreholes with yields are shown below:



Plettenberg Bay Area

Bh No./Name	Recommended yields			Status
	(L/s)	(Hrs/day)	Ml/day	
Kwanokuthula				
Bh 3	10	24	0.86	Totally vandalised
Bh 6	6	24	0.52	Totally vandalised
Bh NH	4	24	0.35	Totally vandalised
GWA 1c	5	24	0.43	Totally vandalised
GWA 5c	4	24	0.35	Totally vandalised
GWA 6b	5	24	0.43	Totally vandalized, located among pig/cattle pens
Total			**2.94**	

Golf Course				
GWA 8c	6	24	0.52	Equipped, electrical problem

GWA 9	8	24	0.69	Equipped, electrical problem
GWA 10	7	24	0.60	Not equipped
Total			**1.81**	

Town				
BH 4	2.5	24	0.22	Totally vandalized, Situated next to N2
WTW 3	4	24	0.35	Equipped, clogged up due to high iron. Located within Water treatment works site.
Bh Airport	1.8	24	0.16	High Iron and possible contamination due to proximity of old refuse site.
Total			**0.73**	

Uplands

	Recommended yields			
Bh No./Name	**(L/s)**	**(Hrs/day)**	**Ml/day**	
GFW 1c	8	24	0.69	Not equipped
GFE 2	7	24	0.60	Not equipped
Total			**1.29**	

Bitou Municipality boreholes in the Plettenberg bay Game Farm and potential new drilling sites (yellow diamonds – potential new drill sites; white dots – existing boreholes)



Bitou Municipality boreholes in the Plettenberg bay Game Farm and potential new drilling sites (yellow diamonds – potential new drill sites; white dots – existing boreholes)

Kurland Boreholes

	Recommended yields			
Bh No./Name	**(L/s)**	**(Hrs/day)**	**Ml/day**	
GWA-Kur1	1.2	24	0.10	Equipped and operational

GWA-Kur2	2.7	24	0.23	Equipped and operational
GWA-Kur3	2.3	24	0.20	Equipped and operational
GWA-Kur4	2	24	0.17	Equipped and operational
Total			**0.70**	

Harkerville Boreholes

Bh No./Name	Recommended yields			
	(L/s)	(Hrs/day)	Ml/day	
Bh 1	2	24	0.17	Equipped and operational
Bh 2	2	24	0.17	Equipped and operational
Total			0.34	

Borehole NH:Kwanokuthula - Located next to N2 (Pic 24/04/2023)





Borehole 6B : Kwanokuthula - Located among pig/cattle pens (Pic 24/04/2023)





Borehole 3:Kwanokuthula





Borehole 6: Kwanokuthula – Located among houses are used to keep fowl/chickens/animals





Borehole 1c: Opposite Murryhill High School (Pic 24/04/2023)



Cognisance must be taken of the fact that it appears that the original intention was to discharge the boreholes located in Kwanokutula area directly into the local storage reservoirs in the area without pre-treatment to remove extremely high levels of dissolved iron and manganese in the groundwater and disinfection. Besides the fact the high levels of Iron and Manganese in water causes aesthetic problems (brown/black staining of cloths etc), it poses an adverse health risk over the long term.

Since the siting and drilling of the boreholes Kwanokutula expanded and the location of boreholes BH-GWA -6 and 6B is located close/next to areas where animals (pigs and cattle) are kept, posing a risk of contamination of the ground water.

During 2024/2025 Technical Reports were commissioned with the aim of applying for possible funding to refurbish boreholes and use groundwater to augment water supply. (***Technical Reports attached as Annexures “A’ to “C”)
The cost to refurbish the Kwanokuthula Boreholes is estimated to be R 11 075 938-42 Incl VAT

The cost of undertaking ground water exploration to identify additional sources is as follows:

- Keurbooms Syncline – R 3 758 830.00 Incl Vat
- George East Fault. - R 16 550 577.00 Incl Vat

The above excludes cost for conveyance infrastructure, additional treatment or electrical connections, as these costs can only be determined once holes are drilled, tested and analyzed in terms of quantity and quality of water.

Challenges with water infrastructure breakdowns

The main areas which can be highlighted due to frequent waterpipe breaks are during the last few months with estimate cost to address challenges within the short term.

(1) Wittedrift -Feeder line as well as internal pipes-
   - Estimate cost for internal pipe replacement of 2600m @ R 7 500 000.00
   - Estimate cost to replace section supply pipe from N2 to Emily Moon 1600m @ R 4 800 000.00
   - The remaining section of 3200m pipe is located within the floodplain of the Bitou river with thick vegetation and will require Environmental Authorization.

(2) Upper Bowtie area –
   - Bowtie Drive estimated length and cost: 600m @ R 1500 000.00
   - Rosheen estimated length and cost: 450m @ R 1 125 000.00

(3) Section of Pipeline along Airport Road towards Kranshoek still to be replaced to complete the project: 3 300m @ R 9 900 000.00

(4) Installation of valves to shut off smaller areas in the event of a water break to reduce losses.
   - Kranshoek: R 1 250 000.00
   - Kurland: R 750 000.00

FINANCIAL IMPLICATION

The following Capital Provision on the 2025/26 Capital Budget will be utilized for:

- Replacement of AC Pipes: R 2 000 000.00
- WC/WDM Projects: R 500 000.00

RELEVANT LEGISLATION

Bitou Municipal Water Services By-laws
National Water Act
Municipal Finance Management Act.
Supply Chain Regulations.

Comments: Manager Legal Services

The recommendation by the Acting Municipal Manager is supported.

Section 5: Engineering Services

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

1. That the Council take note of the report on the water supply status within the Bitou Area.
2. That Council authorise the implementation of Stage 2 Water restrictions.
3. That Council authorise the implementation Stage 2 Water Restriction tariffs.



Bitou Local Municipality

GROUNDWATER AUGMENTATION: KWANOKUTHULA WELLFIELD

Technical Report

Reference: R10001006168
Revision:00

Submission date: 2024/06/12

Document control record

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Document control						
Report title		Technical Report				
Document code		R0001006168-00-ZUT-REP-WP-00001-Bitou Groundwater Augmentation: Kwanokuthula Wellfield-00	**Project number**		R10001006168	
Client		Bitou Municipality				
Client contact		Mr Marinus Meiring	**Client reference**		n/a	
Rev	**Date**	**Revision details/status**	**Author**	**Reviewer**	**Verifier** (if required)	**Approver**
0	2024-06-05	Draft (original)	J v/d Mescht	M v Jaarsveld	-	M v Jaarsveld
Current revision		**00**				

Approval			
Author signature	Johan Van Der Mescht Signed by Johan Van Der Mescht, johan.vandermescht@zutari.com 13/06/2024 07:34:44(UTC+02:00)	Approver signature	marius van jaarsveld Signed by marius van jaarsveld, marius.vanjaarsveld@zutari.com 13/06/2024 07:40:24(UTC+02:00)
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Contents

1 Introduction **5**
1.1 Background 5
1.2 The study area 7
1.3 Objective of the assignment 8
1.4 Report structure 8

2 Water supply to Plettenberg Bay – a brief overview **9**
2.1 Surface water sources 9
2.1.1 Keurbooms River 9
2.1.2 Roodefontein Dam 9
2.2 Groundwater sources 9
2.3 Desalinated seawater 10

3 Kwanokuthula Wellfield - The status quo **10**
3.1 Site investigations 10
3.2 Condition and operational state of existing boreholes 11
3.2.1 Borehole BH3 11
3.2.2 Borehole BH4 12
3.2.3 Borehole BH6 14
3.2.4 Borehole GWA1C 16
3.2.5 Borehole GWA5C 18
3.2.6 Borehole GWA6B 20
3.2.7 Borehole NH (New Horizon) 21
3.2.8 Borehole GWA10 23

4 Proposed groundwater augmentation measures **24**
4.1 Refurbishment of existing boreholes 24
4.1.1 Borehole BH3 24
4.1.2 Borehole BH6 24
4.1.3 Borehole GWA1C 25
4.1.4 Borehole GWA5C 25
4.1.5 Borehole GWA6B 25
4.2 Drilling of new boreholes 26
4.2.1 Borehole NH 26
4.2.2 Borehole GWA10 26
4.2.3 Borehole GWA4 26

5 Design details **26**
6 Beneficiary data **29**
7 Project budget **29**
8 Procurement & Implementation timeframe **32**
9 Employment generation **32**
10 The way forward **33**
11 Concluding remarks **33**

List of acronyms	
CoGTA	(Department of) Cooperative Government & Traditional Affairs
DWS	Department of Water and Sanitation
EPWP	Extended Public Works Programme
GCC	General Conditions of Contract
HDPE	High Desity Polyethylene
kℓ/day	Kilolitre per day
km	Kilometre
kW	Kilowatt
ℓ/s	Litres per second
Mℓ/day	Megalitre per day
m^3/day	Cubic metre per day
m	Meter
MCC	Motor Control Centre
mm	Millimeter
MIG	Municipal Infrastructure Grant
PID	Pump installation depth
SCM	Supply Chain Management
SMME	Small, micro & medium enterprises
uPVC	Unplasticized polyvinyl chloride
WSA	Water Services Authority
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider

Groundwater Augmentation: Kwanokuthula Wellfield Technical Report

1 Introduction

1.1 Background

The Bitou Local Municipality acts as both Water Services Provider (WSP) and Water Services Authority (WSA) and is thus responsible for the provision of sustainable water and sanitation services to residents within the municipal area. Part of its obligation as a WSA is to ensure that an adequate water supply is available to meet the requirements of a growing consumer base.

Two of the municipality's strategic priorities (as proclaimed on its website) are to:

- Improve basic service delivery to informal settlements and the poor, and
- Ensure effective and efficient utilisation of resources.

Therefore, in line with the above strategy, the municipality has put in much effort in the development of groundwater sources to reduce the dependence on available surface water sources. In Harkerville for instance groundwater is currently the only source of supply for municipal consumers.

A cursory review of past studies indicates that:

- With additional boreholes drilled, groundwater could become the main source of supply for Kurland.
- Existing groundwater sources are currently under-utilised. If all existing production boreholes are in operation and pumped at the recommended 24-hour yields, an additional water supply of 7.6 Mℓ/day will be available for municipal use – as indicated in the table on the following page.
- There is potential to develop groundwater sources in Natures Valley. (Study conducted by Kainos SA in 2021.)
- There are boreholes which have been drilled but not equipped, for instance GWA7 at Kranshoek, which was not further developed due to high salinity levels.

The current situation in Plettenberg Bay is that of the ten boreholes which have been equipped for use, seven have been vandalized and stripped of all equipment. Municipal staff have confirmed that most of the existing production boreholes in Kwanokuthula (to the west of Plettenberg Bay) are non-operational due to extensive vandalism. Refurbishment of some of them to improve the security of supply is an option in addition to the drilling and equipping of new production boreholes.

Currently two of the four boreholes in Kurland are operational and deliver water directly to the Kurland Water Treatment Works. However, re-testing may be required to confirm sustainable yields. The condition of the boreholes at Harkerville is unknown but operating staff confirmed that they are in operation.

At this stage the municipality has identified the following potential groundwater projects:

- Kwanokuthula Wellfield - Refurbishment and augmentation and possible construction of a water treatment package plant locally for the treatment of groundwater.
- Groundwater exploration - George East Fault Wellfield Potential
- Groundwater exploration Keurbooms Syncline Groundwater Potential
- Groundwater exploration Kurland Groundwater Refurbishment and Augmentation

Information on all known municipal boreholes in Plettenberg Bay, Harkerville and Kurland is provided in the table below.

Table 1-1: Data on existing boreholes in Bitou

Bitou Municipality - Groundwater Sources*						
Settlement	**Area**	**Borehole ID**	**Yield/source****		**Yield/settlement**	
			ℓ/s	**m^3/day**	**ℓ/s**	**m^3/day**
Plettenberg Bay	Kwanokuthula	Bh3	10	864	75.8	6,549
		Bh6	6	518		
		BH NH	4	346		
		GWA 1C	5	432		
		GWA 5C	4	346		
		GWA 6B	5	432		
	Golf Course	GWA 8C	6	518		
		GWA 9	8	691		
	Ebeneezer	GWA 10	7	605		
	Town	WTW 3	4	346		
	Airport	Bh Airport	1.8	156		
	Uplands	GFW 1C	8	691		
		GFE 2	7	605		
Harkerville	Harkerville	BH 1	2	173	4	346
		BH 2	2	173		
Kurland	Kurland	GWA-Kur 1	1.2	104	8.2	708
		GWA-Kur 2	2 7	233		
		GWA-Kur 3	2.3	199		
		GWA-Kur 4	2	173		

* Information in the above table was provided by Dr Ricky Murray of Groundwater Africa

** If pumped for 24 hours per day

Zutari has been tasked by the municipality to prepare a **Technical Report** (this document) which could be used to unlock funding for the municipality's groundwater augmentation programme. The necessity, the merits, the scope of work and the funding requirements of the intended pipe groundwater augmentation within the **Kwanokuthula Wellfield** are presented in this report.

1.2 The study area

Bitou Local Municipality is a Category B municipality located within the Garden Route District in the Western Cape Province (see locality map below). It is one of seven local municipalities within the district.

The municipality is bordered by the Knysna Local Municipality in the west and the Koukamma Local Municipality (located in the Eastern Cape) in the east. The Indian Ocean forms its southern boundary while the Tsitsikamma Mountains more or less defines its northern boundary.

Access to the area is via the N2. Plettenberg Bay is the main urban centre. Other smaller urban settlements within the municipal area include Nature's Valley, Kurland and Harkerville. The entire area is a popular tourist destination. Apart from tourism, forestry and agriculture are the main economic activities in this region.

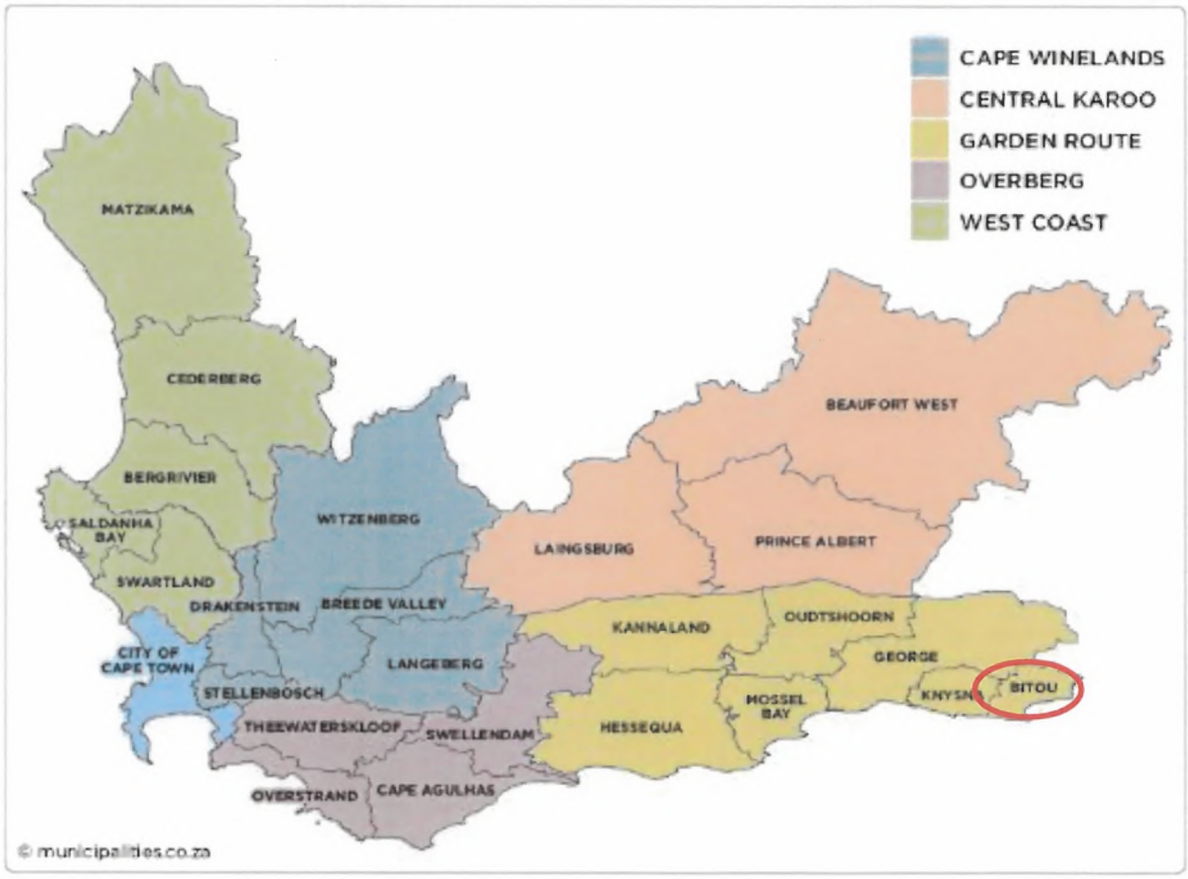


Figure 1: Bitou Local Municipality - locality within the Western Cape

The position of Bitou LM within the Garden Route DM is shown on the map below.



Figure 2: Bitou Local Municipality - locality within the Garden Route District

1.3 Objective of the assignment

The objective of this assignment is to draft a **Technical Report** which:

- Highlights the need (rationale) for the project.
- Provides an overview of the status quo (current condition of production boreholes).
- Describes the project's Scope of Work.
- Provides a first order cost estimate for groundwater augmentation in the Kwanokuthula Wellfield.
- Provides an overall project implementation timeframe.
- Explains who will benefit from the project (demographics, etc.)
- Maps the way forward.

1.4 Report structure

This report is structured as followed:

- **Chapter 1** describes the context of the assignment.
- An overview of the existing water supply to Plettenberg Bay is provided in **Chapter 2**.
- **Chapter 3** explains the current situation (status quo) with regard to groundwater sources in Kwanokuthula, while proposed groundwater augmentation measures are discussed in **Chapter 4**.
- Design details of borehole chambers is provided in **Chapter 5.**
- **Chapter 6** explains who will benefit from the project.
- A first order cost estimate is provided in **Chapter 7**.
- A proposed implementation timeframe is outlined in **Chapter 8**.
- Employment opportunities and SMME involvement are highlighted in **Chapter 9**.
- The way forward is mapped in **Chapter 10** and concluding remarks are provided in **Chapter 11**.

2 Water supply to Plettenberg Bay – a brief overview

2.1 Surface water sources

2.1.1 Keurbooms River

The Keurbooms River is Plettenberg Bay's main source of supply. At the Uplands Pump Station located on the western bank of the Keurbooms River water is abstracted directly from the river and pumped to two raw water reservoirs via a short ⌀500 mm pumping main. A bulk water main (⌀500 mm) delivers water under gravity to the Plettenberg Bay Water Treatment Works (WTW). The pipeline from the river abstraction point to the WTW is also known as the Keurbooms Diversion Pipeline.

A ⌀315 mm offtake pipeline from the Keurbooms Diversion Pipeline can redirect surplus water to the Roodefontein Dam, but this system is currently not in operation as some of the valves on the line have been vandalised.

2.1.2 Roodefontein Dam

The Roodefontein Dam is located on the Piesang River - which is not in the same catchment as the Keurbooms River. (The ⌀315 mm offtake pipeline described in **Section 2.1.1** above discharges into the Piesang River upstream of the dam.)

The dam has a storage capacity of 2,060 Mℓ and the municipality's allocation from the dam is 55% of the available supply.

A short ⌀350 mm pipeline feeds water under gravity from the dam to a raw water storage reservoir from where the water is pumped to the Plettenberg Bay WTW.

2.2 Groundwater sources

As indicated in **Table 1-1**, there are a total of thirteen (13) boreholes which could supply water to Plettenberg Bay. With all thirteen in operation total yield of 6.5 Mℓ/day from groundwater sources is achievable.

The potential yield from the six (6) Kwanokuthula boreholes adds up to 2.9 Mℓ/day.

The condition and operational status of these six boreholes is described in **Section 3** of this report.

2.3 Desalinated seawater

A 2 Mℓ/day desalination plant, located next to the Beacon Ilse Hotel, was commissioned in 2010 to augment available water supplies during the (dryer) summer months – from December to April. Water is currently abstracted from three wellpoints located within the Piesang River Estuary.

3 Kwanokuthula Wellfield - The status quo

3.1 Site investigations

A condition assessment of the existing production boreholes in Kwanokuthula was done on 13 May 2024 to:

- Check if any of the boreholes are still operational.
- Investigate if non-operational boreholes can simply be recommissioned or if they require complete refurbishment or even re-drilling.
- Determine the extent of refurbishment required, the intent being to prepare a cost estimate for refurbishment and recommissioning.

The finding of the on-site investigations are discussed in the following section. A map drawn up by Groundwater Africa which shows the locality of all the boreholes in the Kwanokuthula Wellfield (as well as other boreholes in Plettenberg Bay) is shown below.



Figure 3: Boreholes within the Kwanokuthula Wellfield (and beyond)

3.2 Condition and operational state of existing boreholes

3.2.1 Borehole BH3

This borehole is located in Cuba Street, just behind a shopping centre – refer to **Figure 4** below.

Available data about this borehole is provided below:

- Coordinates: -34.05170 S, 23.31770 E
- Depth: 186 m
- Rest water level: 120 m
- Recommended pump installation depth (PID): 175 m
- Casing: uPVC, ID = 176 mm
- Pump details: CRI S6S 48/19, 30 kW
- Recommended yield @ 24 hours pumping: 6 ℓ/s (520 kℓ/day)

The aboveground infrastructure (MCC, pipework, etc.) is basically intact, as indicated in **Figure 5**, but not in good condition. It will require some refurbishment to get the borehole back in operation. The pump is still in the borehole shaft, but its condition is not known.

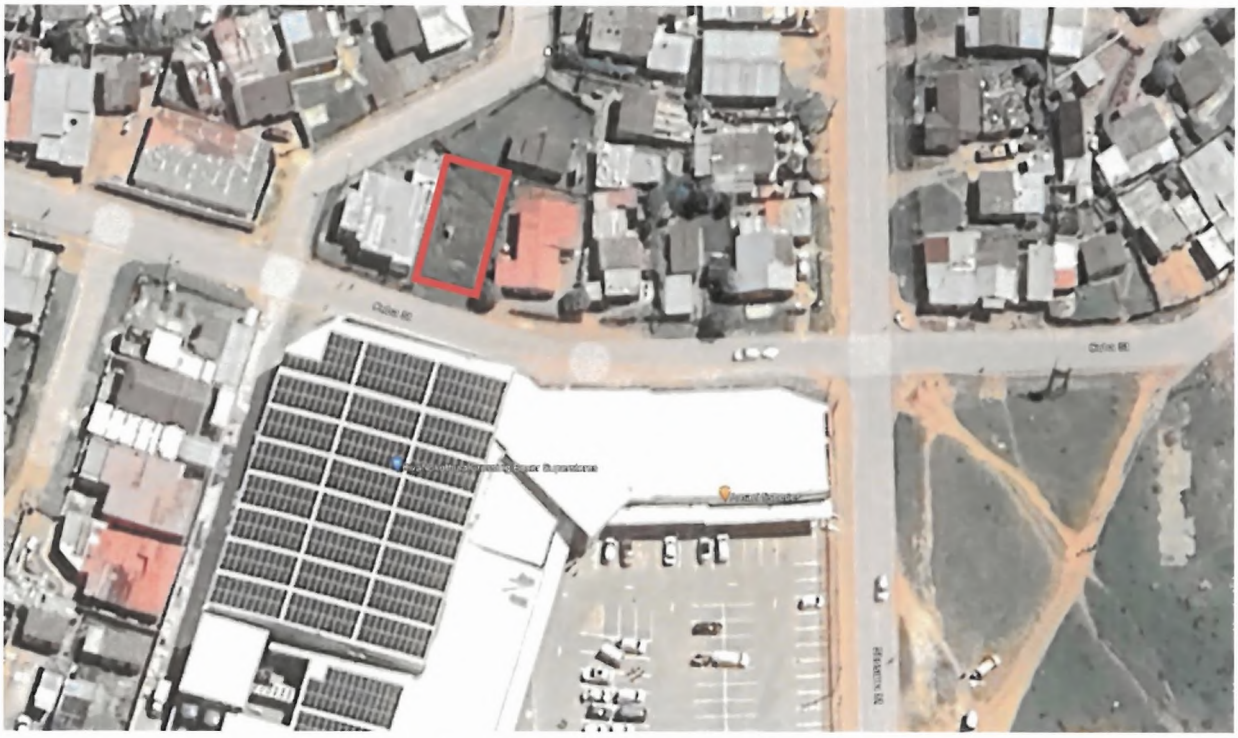


Figure 4: Borehole BH3 – locality



Figure 5: Borehole BH3 – current condition

3.2.2 Borehole BH4

This borehole is located next to the N2 near the industrial area – see **Figure 6** below.

Available data about this borehole is lacking:

- Coordinates: -34.05000 S, 23.35000 E
- Depth: Unknown
- Rest water level: Unknown
- Recommended pump installation depth (PID): Unknown
- Casing: Unknown
- Pump details: Unknown
- Recommended yield: Unknown

The on-site inspection revealed that it has been badly vandalised, probably beyond repair – refer **Figure 7**.

NOTE: This borehole is located outside the Kwanokuthula Wellfield and, strictly speaking, is therefore not part of the project scope. It has however been included in this report as it was one of the boreholes assessed on 13 May 2024.



Figure 6: Borehole BH4 – locality



Figure 7. Borehole BH4 – vandalised beyond repair?

3.2.3 Borehole BH6

This borehole is located in Nyhakatyha Street - as indicated in **Figure 8** below.

Available data about this borehole is provided below:

- Coordinates: -34.04949 S, 23.31270 E
- Depth: Unknown
- Rest water level: 127 m
- Recommended pump installation depth (PID): 161 m
- Casing: uPVC, ID = 176 mm
- Pump details: CRI S6S 18/22, 15 kW
- Recommended yield @ 24 hours pumping: 6 ℓ/s (520 kℓ/day)

The aboveground infrastructure (MCC, pipework, etc.) is basically intact, as indicated in **Figure 9**, but not in good condition. It will require some refurbishment to get the borehole back in operation. The pump is still in the borehole shaft, but its condition is not known.

The aboveground pipes and fittings (**Figure 10**) are in poor condition (signs of corrosion) and will require replacement. It will make sense to replace the entire motor control centre (MCC) as the box is badly rusted and the wiring and circuit breakers inside have probably been exposed to dust and moisture over time.



Figure 8: Borehole BH6 – locality



Figure 9: Borehole BH6 – current condition



Figure 10: Borehole BH6 – pipework inside borehole chamber

3.2.4 Borehole GWA1C

Access to this borehole is off Skosana Street. It is located next to a school - as indicated in **Figure 11** below.

Available data about this borehole is provided below:

- Coordinates: -34.04669 S, 23.30970 E
- Depth: 200 m
- Rest water level: 126 m
- Recommended pump installation depth (PID): 182 m
- Casing: uPVC, ID = 171 mm
- Pump details: Unknown
- Recommended yield @ 24 hours pumping: 5 ℓ/s (430 kℓ/day)

The gate at the borehole site must be re-positioned to allow for rig access – refer **Figure 12**. Although the box housing the electrical switchgear is still in good condition, the condition of the wiring and circuit breakers inside is not known. There is litter inside the borehole chamber. A meter is fitted but the condition of the borehole pump is not known. The pipework inside the borehole chamber (**Figure 13**) is in a relatively good condition.



Figure 11: Borehole GWA1C – locality



Figure 12: Borehole GWA1C – access gate in wrong position – no access for a drilling rig



Figure 13: Borehole GWA1C – pipework inside borehole chamber

3.2.5 Borehole GWA5C

This borehole is located in an open field between Kwanokuthula and the N2 as indicated in **Figure 14**.

Available data about the borehole is provided below:

- Coordinates: -34.04685 S, 23.30999 E
- Depth: 292 m
- Rest water level: 132 m
- Recommended pump installation depth (PID): 180 m
- Casing: uPVC, ID = 161 mm
- Pump details: Unknown
- Recommended yield @ 24 hours pumping: 4 ℓ/s (350 kℓ/day)

The borehole infrastructure is intact and in good condition – see photographs below. However, it is currently not in use for reasons unknown as there is a power supply and the displays on the MCC (warning lights, etc.) are working.



Figure 14: Borehole GWA5C – locality



Figure 15: Borehole GWA5C – still in good condition



Figure 16: Borehole GWA5C – still in good condition

3.2.6 Borehole GWA6B

This borehole is located in the so-called "*Beeskamp*", an open area to the east of Kwanokuthula – see **Figure 17** below. Available data about this borehole is provided below:

- Coordinates: -34.05106 S, 23.32621 E
- Depth: 175 m
- Rest water level: 113 m
- Recommended pump installation depth (PID): 159 m
- Casing: uPVC, ID = 165 mm
- Pump details: Unknown
- Recommended yield @ 24 hours pumping: 5 ℓ/s (430 kℓ/day)

There is currently no rig access to the borehole. The existing access gate will need to be re-positioned for easy access. The piezometer pipe has been cut or is not there. The condition of the electrical switchgear is unknown. The borehole chamber (consisting of precast concrete rings) is filled with rubbish.



Figure 17: Borehole GWA6B – locality



Figure 18: Borehole GWA6B – restricted access

3.2.7 Borehole NH (New Horizon)

This borehole is located just south of the N2 and to the east of Kwanokutula – see **Figure 19**.

Available data about this borehole is provided below:

- Coordinates: -34.04766 S, 23.32905 E
- Depth: Unknown
- Rest water level: 118 m
- Recommended pump installation depth (PID): 161 m
- Casing: uPVC, ID = Unknown
- Pump details: Unknown
- Recommended yield @ 24 hours pumping: 4 ℓ/s (350 kℓ/day)

The site inspection revealed that the borehole and its above ground infrastructure (perimeter fence, electrical kiosk, pipework, etc.) has been destroyed – as shown in **Figures 20** and **21**.



Figure 19: Borehole NH – locality



Figure 20: Borehole NH – totally destroyed by vandals



Figure 21: Borehole NH – totally destroyed by vandals

3.2.8 Borehole GWA10

This borehole was drilled in 2018, but not equipped. Yield tests performed at the time showed that it could deliver 7 ℓ/s (600 m^3/day). It was drilled to a depth of 222 m and cased with uPVC sleeves.

It would appear that it was destroyed when the new access road to New Horizons was constructed.

4 Proposed groundwater augmentation measures

4.1 Refurbishment of existing boreholes

The following recommendations are made to refurbish and recommission existing production boreholes in the Kwanokuthula Wellfield.

4.1.1 Borehole BH3

The existing pump should be started to check if it is operational and, if possible, the yield (pumping rate) should be dropped to 6 ℓ/s. If the pump is faulty, it should be replaced with a new pump capable of delivering 4 to 8 ℓ/s.

Recommended improvements:

- Install new pump if existing is defective.
- Install 2 x ⌀32 mm piezo tubes (HDPE) down the shaft for monitoring equipment.
- Replace all surface pipework, including water meter and scour valve.
- Refurbish MCC.
- Install Clear-Vu fence (or similar approved) with 4 m wide access gate directly opposite the borehole shaft to allow for rig access.

4.1.2 Borehole BH6

The existing pump should be started to check if it is operational and, if possible, the yield (pumping rate) should be kept at 6 ℓ/s. If the pump is faulty, it should be replaced with a new pump capable of delivering 4 to 8 ℓ/s.

Recommended improvements:

- Install new pump if existing is defective.
- Install 2 x ⌀32 mm piezo tubes (HDPE) down the shaft for monitoring equipment.
- Replace all surface pipework, including water meter and scour valve.
- Refurbish MCC.
- Install Clear-Vu fence (or similar approved) with 4 m wide access gate directly opposite the borehole shaft to allow for rig access.

4.1.3 Borehole GWA1C

The existing pump should be started to check if it is operational and, if possible, the yield (pumping rate) should be kept at 5 ℓ/s. If the pump is faulty, it should be replaced with a new pump capable of delivering 4 to 8 ℓ/s.

Recommended improvements:

- Install new pump if existing is defective.
- Install 2 x ⌀32 mm piezo tubes (HDPE) down the shaft for monitoring equipment.
- Replace all surface pipework, including water meter and scour valve.
- Refurbish MCC.
- Install Clear-Vu fence (or similar approved) with 4 m wide access gate directly opposite the borehole shaft to allow for rig access.

4.1.4 Borehole GWA5C

This is a new borehole with fully intact infrastructure. The pump must be started to check that it is operational. A water level sensor needs to be installed. It is highly unlikely that any refurbishment work is required at this borehole.

It may be advisable to install a security fence (*ClearVu* or similar approved) with a 4 m wide access gate to further reduce the risk of vandalism.

4.1.5 Borehole GWA6B

There is no rig access to the site, therefore the existing gate must be re-positioned for improved access. The existing pump should be started to check if it is operational and, if possible, the yield (pumping rate) should be kept at 5 ℓ/s. If the pump is faulty, it must be replaced.

Recommended improvements:

- Install new pump if existing is defective.
- Install 2 x ⌀32 mm piezo tubes (HDPE) down the shaft for monitoring equipment.
- Replace all surface pipework, including water meter and scour valve.
- Refurbish MCC.
- Install Clear-Vu fence (or similar approved) with 4 m wide access gate directly opposite the borehole shaft to allow for rig access.

4.2 Drilling of new boreholes

It is recommended that new boreholes be drilled at sites where previous holes have been destroyed or abandoned – as detailed below.

4.2.1 Borehole NH

The recommendation is to drill new borehole to a depth of 250 to 300 m and to perform the required yield tests. If the recommended yield is equal to or more than say 3 l/s, it should be equipped for production. A configuration similar to that of Borehole GWA5C is recommended to minimise the risk of vandalism.

4.2.2 Borehole GWA10

The recommendation is to drill a new production borehole adjacent to the new access road to New Horizons and to perform the required yield tests. If the recommended yield is equal to or more than say 3 l/s, it should be equipped for production. A configuration similar to that of Borehole GWA5C is recommended to minimise the risk of vandalism.

A new water main will be required to link this borehole to the existing bulk water supply system. A ⌀110 mm or ⌀160 mm uPVC or HDPE pipeline is recommended, depending on the final yield.

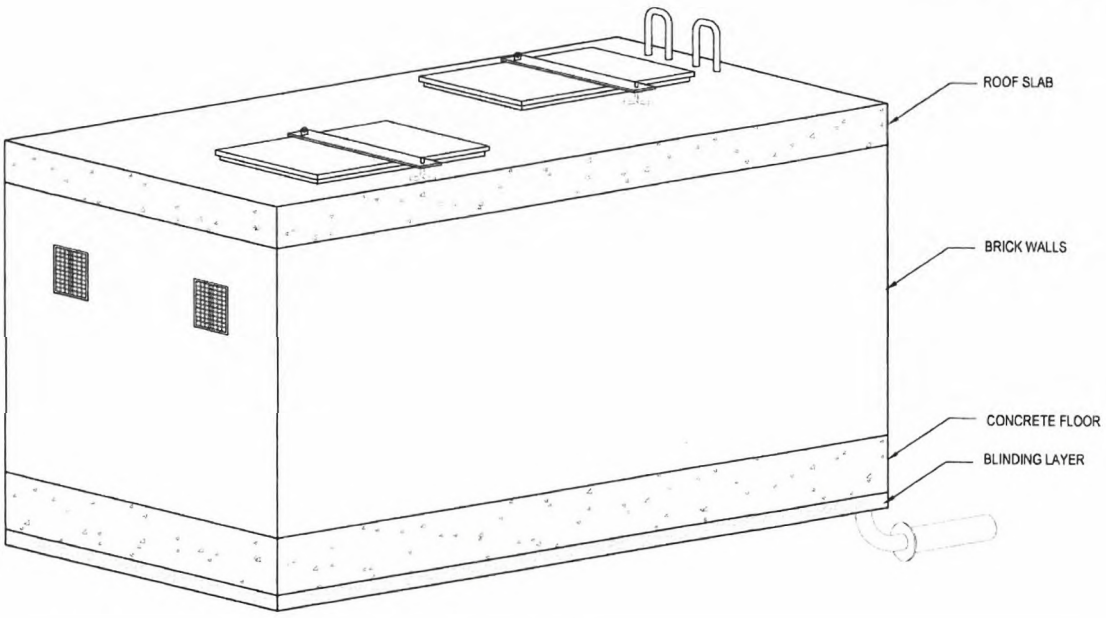
4.2.3 Borehole GWA4

This drill site looked promising, but the hole collapsed during drilling and was not completed. It warrants a re-drill to a depth of 300 m.

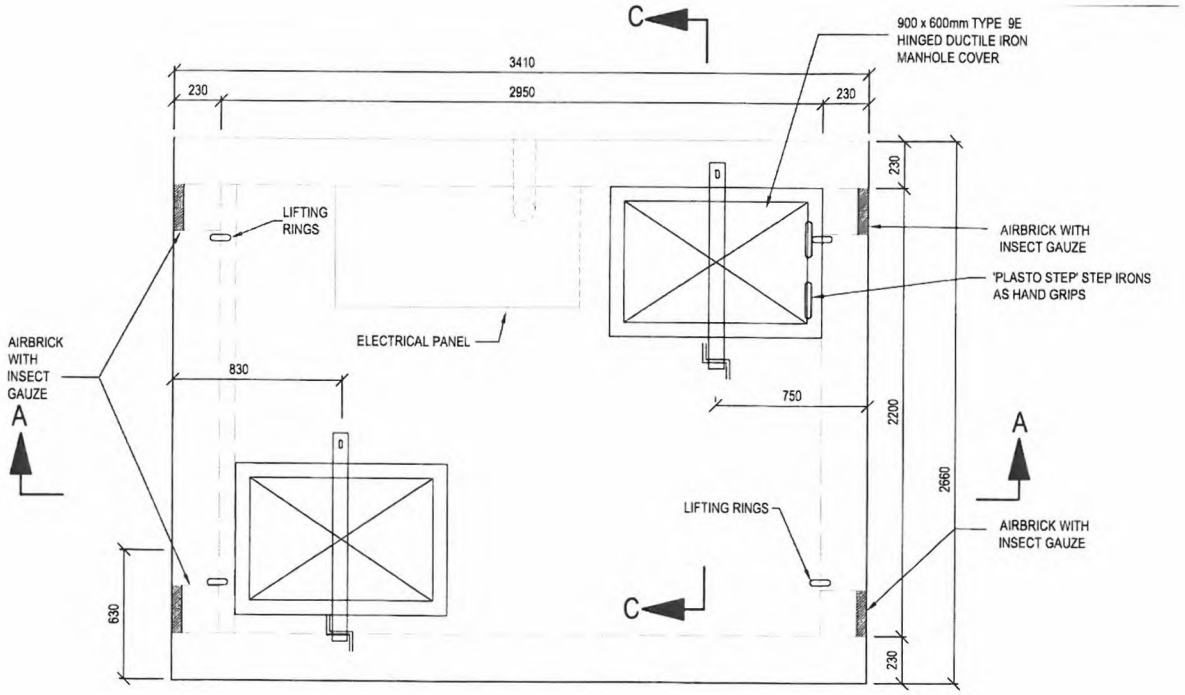
5 Design details

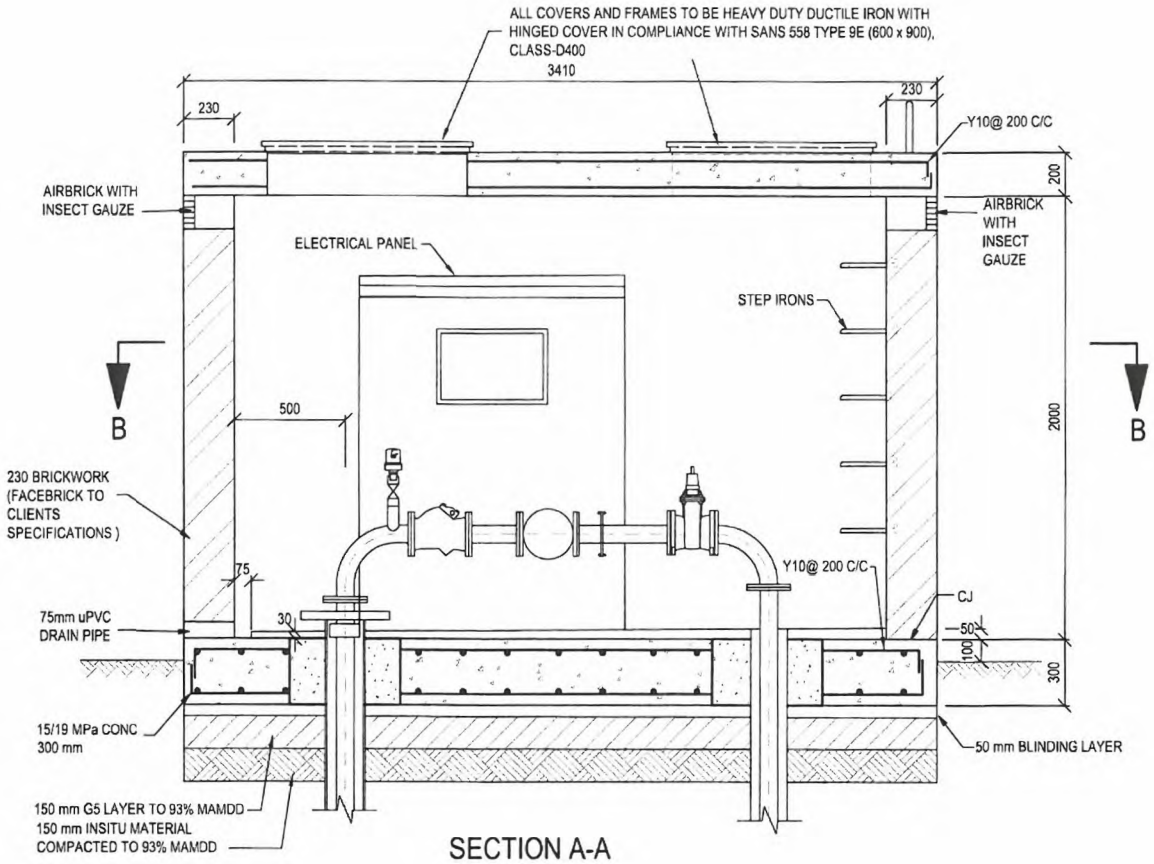
Past experience has shown that vandalism of municipal infrastructure (including boreholes) is a significant challenge in the Kwanokuthula area. To minimise the risk of vandalism of the proposed new boreholes (discussed in **Section 4.2** above) robust borehole chambers will be required – similar to the structure which houses the borehole equipment at GWA5C.

Design details of such a chamber is provided in the sketches on the following pages.

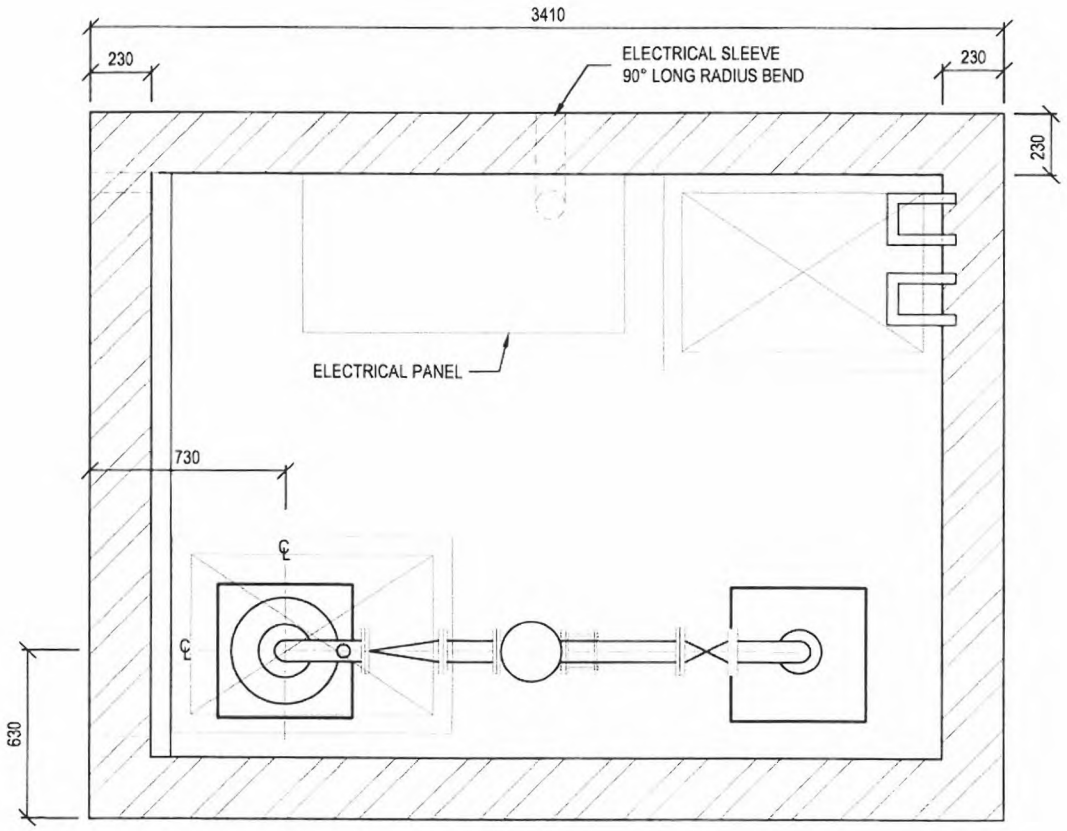


ISOMETRIC VIEW

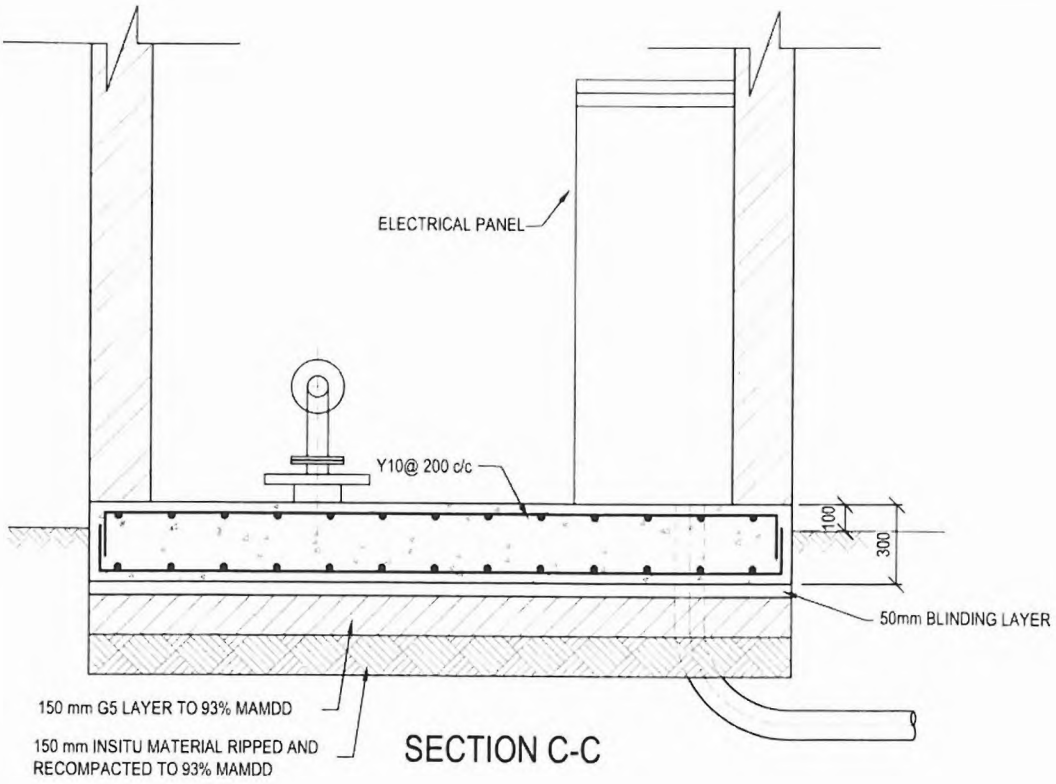




SECTION A-A



SECTION B-B



6 Beneficiary data

Bitou's population was estimated at 65,879 persons in 2018/19 – as per the 2020/21 IDP. (According to Census 2022 findings provided in the 2024/25 Draft IDP the population totalled 65,240 individuals.)

According to the 2020/21 Water Services Audit Report, Plettenberg Bay's population was estimated at 63,761 persons and the number of households at 21,802. These figures include residents in Kwanokuthula.

Should this project be approved, all residents of Plettenberg Bay will benefit from it due to an improved security of supply.

7 Project budget

The total project budget is summarised below (amounts are inclusive of VAT):

- Direct (construction costs): R 9,776,104.00
- Indirect costs: R 1,299,834.42
- Total: **R 11,075,938.42**

The construction cost estimate is provided in the table below.

Kwanokuthula Groundwater Augmentation Budget for direct costs					
Borehole no	**Item (description)**	**Unit**	**Quantity**	**Rate**	**Amount**
BH3	Install new pump	no	1	R 95,000.00	R 95,000.00
	Piezometer tube 32 mm HDPE	m	200	R 9 50	R 1,900.00
	Replace pipework & fittings	Sum	1	R 15,000.00	R 15,000 00
	Refurbish MCC	Sum	1	R 55,000.00	R 55,000.00
	Monitoring equipment	Sum	1	R 65,000.00	R 65,000 00
	Clear-Vu fence 2.1 m height with spikes	m	56	R 2,200.00	R 123,200 00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000.00	R 35,000 00
	Preliminary & general costs	Sum	1	R 58,515.00	R 58,515 00
BH6	Install new pump	no	1	R 65,000.00	R 65,000 00
	Piezometer tube 32 mm HDPE	m	200	R 9.50	R 1,900 00
	Replace pipework & fittings	Sum	1	R 15,000.00	R 15,000 00
	Refurbish MCC	Sum	1	R 55,000.00	R 55,000 00
	Monitoring equipment	Sum	1	R 65,000.00	R 65,000.00
	Clear-Vu fence 2.1 m height with spikes	m	58	R 2,200.00	R 127,600.00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000.00	R 35,000.00
	Preliminary & general costs	Sum	1	R 54,675.00	R 54,675.00
BH GWA1C	Install new pump	no	1	R 70,000.00	R 70,000.00
	Piezometer tube 32 mm HDPE	m	200	R 9.50	R 1,900.00
	Replace pipework & fittings	Sum	1	R 15,000.00	R 15,000 00
	Refurbish MCC	Sum	1	R 55,000.00	R 55,000.00
	Monitoring equipment	Sum	1	R 65,000.00	R 65,000.00
	Move existing Clear-Vu gate	Sum	1	R 20,000.00	R 20,000.00
	Preliminary & general costs	Sum	1	R 34,035.00	R 34,035.00
BH GWA5C	Clear-Vu fence 2.1 m height with spikes	m	40	R 2,200.00	R 88,000.00
	Clear-Vu gate 4 0 m wide, sliding	no	1	R 35,000.00	R 35,000.00
	Preliminary & general costs	Sum	1	R 18,450.00	R 18,450 00
BH GWA6B	Install new pump	no	1	R 75,000.00	R 75,000 00
	Piezometer tube 32 mm HDPE	m	200	R 9 50	R 1,900 00
	Replace pipework & fittings	Sum	1	R 15,000 00	R 15,000 00
	Refurbish MCC	Sum	1	R 55,000 00	R 55,000 00
	Monitoring equipment	Sum	1	R 65,000 00	R 65,000 00
	Clear-Vu fence 2.1 m height with spikes	m	36	R 2,200.00	R 79,200.00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000 00	R 35,000.00
	Preliminary & general costs	Sum	1	R 48,915.00	R 48,915 00
BH NH	Drill new borehole to depth of 300 m	Sum	1	R 380,883.33	R 380,883 33
	Yield tests	Sum	1	R 55,651.67	R 55,651 67
	Rehabilitate 2 x boreholes for monitoring	Sum	1	R 54,800.00	R 54,800 00
	Borehole chamber	Sum	1	R 210,000 00	R 210,000.00
	Mechanical & electrical works	Sum	1	R 650,000 00	R 650,000.00
	Monitoring equipment	Sum	1	R 65,000.00	R 65,000.00
	Clear-Vu fence 2.1 m height with spikes	m	36	R 2,200.00	R 79,200.00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000.00	R 35,000.00
	Preliminary & general costs	Sum	1	R 155,880 00	R 155,880.00
GWA10	Drill new borehole to depth of 300 m	Sum	1	R 380,883.33	R 380,883.33
	Yield tests	Sum	1	R 55,651.67	R 55,651.67
	Borehole chamber	Sum	1	R 210,000.00	R 210,000.00
	Mechanical & electrical works	Sum	1	R 650,000.00	R 650,000.00
	Monitoring equipment	Sum	1	R 65,000.00	R 65,000.00
	Clear-Vu fence 2.1 m height with spikes	m	36	R 2,200.00	R 79,200.00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000.00	R 35,000.00
	Preliminary & general costs	Sum	1	R 155,880 00	R 155,880.00
GWA4	Drill new borehole to depth of 300 m	Sum	1	R 380,883.33	R 380,883.33
	Yield tests	Sum	1	R 55,651.67	R 55,651.67
	Borehole chamber	Sum	1	R 210,000.00	R 210,000 00
	Mechanical & electrical works	Sum	1	R 650,000.00	R 650,000 00
	Monitoring equipment	Sum	1	R 65,000 00	R 65,000 00
	Bulk water main 160 mm uPVC	m	975	R 1,700.00	R 1,657,500 00
	Clear-Vu fence 2.1 m height with spikes	m	36	R 2,200.00	R 79,200.00
	Clear-Vu gate 4.0 m wide, sliding	no	1	R 35,000.00	R 35,000.00
	Preliminary & general costs	Sum	1	R 404,505.00	R 404,505 00
Subtotal (VAT excluded)					**R 8,500,960.00**
VAT (15%)					**R 1,275,144.00**
Total (VAT included)					**R 9,776,104.00**

Fees for professional services are based on current (2024/25) tendered rates. Details are provided in the tables below.

Kwanokuthula Groundwater Augmentation Budget for Indirect Costs (Based on a construction value of R8m & 20% discount)							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2 3	**NORMAL SERVICES** For cost of works up to and including R10m Project duration 18 months (approx.)						
2 3 1	Stages 3 to 9						
	a) Staff Category A (expert)	hour	24	R	2,562 00	R	61,488 00
	b) Staff Category B (principals/partners)	hour	130 4	R	1,383 00	R	180,343 20
	c) Staff Category C (professionals)	hour	208	R	833 00	R	173,264 00
	d) Staff Category D (other technical staff)	hour	304	R	432 00	R	131,328 00
2 3 2	Proposed Milestones						
	a) Stage 3 (Briefing)	%	5%	R	546,423 20	R	27,321 16
	b) Stage 4 (Feasibility, Concept & Viability)	%	10%	R	546,423 20	R	54,642 32
	c) Stage 5 (Design Development)	%	30%	R	546,423 20	R	163,926 96
	d) Stage 6 (Design Documentation)	%	15%	R	546 423 20	R	81,963 48
	e) Stage 7 (Works)	%	30%	R	546,423 20	R	163,926 96
	f) Stage 8 (Handover/Completion)	%	5%	R	546,423 20	R	27,321 16
	g) Stage 9 (Package Completion/Final Approval)	%	5%	R	546,423 20	R	27,321 16
Subtotal Section 2.3 carried to Summary						**R**	**546,423.20**

Kwanokuthula Groundwater Augmentation Budget for Indirect Costs							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2 5	**ADDITIONAL SERVICES**						
2 5 1	Construction Monitoring (Including travelling & subsistence)						
	a) Resident Engineer (Pr CPM)	hour	0	R	541 45	R	-
	b) Resident Engineer (Pr Eng / Pr Tech Eng)*	hour	288	R	541 45	R	155,937 60
	c) Assistant RE (Eng/Tech < 5 years experience)	hour	0	R	432 00	R	-
2 5 2	Additional Services not covered above						
	a) Staff Category A (expert)	hour	0	R	1,665 30	R	-
	b) Staff Category B (principals/partners)	hour	0	R	898 95	R	-
	c) Staff Category C (professionals)	hour	0	R	541 45	R	-
	d) Staff Category D (other technical staff)	hour	0	R	321 00	R	-
Subtotal Section 2.5 carried to Summary						**R**	**155,937.60**

Kwanokuthula Groundwater Augmentation Budget for Indirect Costs					
Item	Description	Unit	Quantity	Rate	Amount
2 6	**RECOVERABLE EXPENCES**				
2 6 1	Paper Prints	-	-	R -	R -
2 6 2	Paper Copies	-	-	R -	R -
2 6 3	Binding of documents	-	-	R -	R -
2 6 4	Geotechnical Investigations	Prov Sum	-	-	R 35,000 00
2 6 5	Topographical Surveys	Prov Sum	-	-	R 65,000 00
2 6 6	Cadastral Surveys	Prov Sum	-	-	R -
2 6 7	Specialist Subcontractors	Prov Sum	-	-	R -
2 6 8	Land acquisition, expropriation, wayleaves & servitudes	Prov Sum	-	-	R -
2 6 9	Built environment professionals	Prov Sum	-	-	R -
2 6 10	Environmental Assessments & ECO	Prov Sum	-	-	R -
Subtotal Section 2.6 carried to Summary					**R 100,000.00**

Kwanokuthula Groundwater Augmentation Budget for Indirect Costs			
Item	Description	Amount	
1	Hydrogeological services	R	327,930.00
1a	Zutari's mark-up (0%)	R	-
2.3	NORMAL SERVICES	R	546,423.20
2 5	ADDITIONAL SERVICES	R	155,937 60
2 6	RECOVERABLE EXPENCES	R	100,000 00
Total without VAT		**R**	**1,130,290.80**
VAT (15%)		**R**	**169,543.62**
Total with VAT included		**R**	**1,299,834.42**

8 Procurement & Implementation timeframe

As the scope of work will be mainly limited to the refurbishment of existing infrastructure, it is highly unlikely that any listed activities in terms of the National Environmental Management Act (NEMA) will be trigged. Construction can thus commence once the necessary procurement processes have been completed.

It is envisaged that this will be a six (6) month Contract and that a suitably experienced Contractor will be appointed though an open tender process in compliance with the municipality's Supply Chain Management (SCM) Policy.

Due to the nature of the work (mostly civil construction) this will typically be a GCC 2015 Contract.

9 Employment generation

It must be emphasised that this type of work requires minimal manual labour, which renders it unsuitable for labour intensive construction methods. Typically about 10 local labour work opportunities can be created during

the 6-month Contract. It is advised that management of local labour (usually the appointed Contractor's responsibility) should be executed in accordance with EPWP Guidelines.

There are some components of the project (for instance construction of the borehole chambers) which can be outsourced to small and micro enterprises (SMMEs). Appointment of SMMEs will need to be done in accordance with the municipality's SCM procedures.

10 The way forward

A project of this nature qualifies for funding from the Department of Water & Sanitation's Water Services Infrastructure Grant (WSIG). Alternatively, it can also be funded by Province through CoGTA's Municipal Infrastructure Grant (MIG). In both cases submission of a **Technical Report** is mandatory, which, together with a **Business Plan**, forms part of the funding application to both funding agencies. This **Techinal Report** is has therefore been prepared to highlight the need for the project and provide the necessary background information.

As mentioned before, no environmental authorisation is required as the scope of work will be limited to the upgrading of an existing facility.

11 Concluding remarks

The impact of the full implientation of the project scope described in this **Technical Report** is demonstrated in the table below. Based on a conservative estimate of borehole yields (only 3 ℓ/s fot all new boreholes), the total voume of additional water which will become avilable adds up to **3 Mℓ/day**.

Kwanokuthula Groundwater Augmentation Expected borehole yields			
Borehole no	**Current status**	**Yield**	
		l/s	**m^3/day**
BH3	Existing, but not in operation	6	518
BH6	Existing, but not in operation	6	518
BH GWA1C	Existing, but not in operation	5	432
BH GWA5C	Existing, but not in operation	4	346
BH GWA6B	Existing, but not in operation	5	432
BH NH	Proposed	3	259
GWA10	Proposed	3	259
GWA4	Proposed	3	259
Total		**35**	**3,024**

In diversity there is beauty and there is strength.

MAYA ANGELOU

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Bitou Local Municipality

GROUNDWATER AUGMENTATION: KEURBOOMS SYNCLINE

Technical Report

Reference: R10001006168
Revision:00

Submission date: 2024/06/20

Document control record

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Document control						
Report title		Technical Report				
Document code		R0001006168-00-ZUT-REP-WP-00003-Bitou Groundwater Augmentation: Keurbooms Syncline-00	**Project number**		R10001006168	
Client		Bitou Municipality				
Client contact		Mr Marinus Meiring	**Client reference**		Order no 5207	
Rev	**Date**	**Revision details/status**	**Author**	**Reviewer**	**Verifier** (if required)	**Approver**
0	2024-06-13	Draft (original)	J v/d Mescht	M v Jaarsveld	-	M v Jaarsveld
Current revision		**00**				

Approval			
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Contents

1 Introduction **5**
1.1 Background 5
1.2 The study area 7
1.3 Objective of the assignment 8
1.4 Report structure 8

2 Water supply to Plettenberg Bay – a brief overview **9**
2.1 Surface water sources 9
2.1.1 Keurbooms River 9
2.1.2 Roodefontein Dam 9
2.2 Groundwater sources 9
2.3 Desalinated seawater 10

3 The Keurbooms Syncline as a potential wellfield **10**
3.1 Site investigations 10
3.2 Risks associated with the identified drill site 11
3.2.1 Environmental concerns 11
3.2.2 Potential yield 11
3.2.3 Land ownership 12

4 Design details **12**
5 Beneficiary data **13**
6 Project budget **13**
7 Procurement & Implementation timeframe **16**
8 Employment generation **16**
9 The way forward **17**
10 Concluding remarks **17**

List of acronyms	
CoGTA	(Department of) Cooperative Government & Traditional Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DWS	Department of Water and Sanitation
EAP	Environmental Assessment Practitioner
EPWP	Extended Public Works Programme
GCC	General Conditions of Contract
kℓ/day	Kilolitre per day
km	Kilometre
kW	Kilowatt
ℓ/s	Litres per second
Mℓ/day	Megalitre per day
m^3/day	Cubic metre per day
m	Meter
mm	Millimeter
MIG	Municipal Infrastructure Grant
SCM	Supply Chain Management
SMME	Small, micro & medium enterprises
TMG	Table Mountain Group
uPVC	Unplasticized polyvinyl chloride
WSA	Water Services Authority
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider

Groundwater Augmentation: Keurbooms Syncline Technical Report

1 Introduction

1.1 Background

The Bitou Local Municipality acts as both Water Services Provider (WSP) and Water Services Authority (WSA) and is thus responsible for the provision of sustainable water and sanitation services to residents within the municipal area. Part of its obligation as a WSA is to ensure that an adequate water supply is available to meet the requirements of a growing consumer base.

Two of the municipality's strategic priorities (as proclaimed on its website) are to:

- Improve basic service delivery to informal settlements and the poor, and
- Ensure effective and efficient utilisation of resources.

Therefore, in line with the above strategy, the municipality has put in much effort in the development of groundwater sources to reduce the dependence on available surface water sources. In Harkerville for instance groundwater is currently the only source of supply for municipal consumers.

A cursory review of past studies indicates that:

- With additional boreholes drilled, groundwater could become the main source of supply for Kurland.
- Existing groundwater sources are currently under-utilised. If all existing production boreholes are in operation and pumped at the recommended 24-hour yields, an additional water supply of 7.6 Mℓ/day will be available for municipal use – as indicated in the table on the following page.
- There is potential to develop groundwater sources in Natures Valley. (Study conducted by Kainos SA in 2021.)
- There are boreholes which have been drilled but not equipped, for instance GWA7 at Kranshoek, which was not further developed due to high salinity levels.

The current situation in Plettenberg Bay is that of the ten boreholes which have been equipped for use, seven have been vandalized and stripped of all equipment. Municipal staff have confirmed that most of the existing production boreholes in Kwanokuthula (to the west of Plettenberg Bay) are non-operational due to extensive vandalism. Refurbishment of some of them to improve the security of supply is an option in addition to the drilling and equipping of new production boreholes.

Currently two of the four boreholes in Kurland are operational and deliver water directly to the Kurland Water Treatment Works. However, re-testing may be required to confirm sustainable yields. The condition of the boreholes at Harkerville is unknown but operating staff confirmed that they are in operation.

At this stage the municipality has identified the following potential groundwater projects:

- Kwanokuthula Wellfield - Refurbishment and augmentation and possible construction of a water treatment package plant locally for the treatment of groundwater.
- Groundwater exploration - George East Fault Wellfield Potential
- Groundwater exploration - Keurbooms Syncline Groundwater Potential
- Groundwater exploration - Kurland Groundwater Refurbishment and Augmentation

Information on all known municipal boreholes in Plettenberg Bay, Harkerville and Kurland is provided in the table below.

Table 1-1: Data on existing boreholes in Bitou

Bitou Municipality - Groundwater Sources*						
Settlement	Area	Borehole ID	Yield/source**		Yield/settlement	
			ℓ/s	m^3/day	ℓ/s	m^3/day
Plettenberg Bay	Kwanokuthula	Bh3	10	864	75.8	6,549
		Bh6	6	518		
		BH NH	4	346		
		GWA 1C	5	432		
		GWA 5C	4	346		
		GWA 6B	5	432		
	Golf Course	GWA 8C	6	518		
		GWA 9	8	691		
	Ebeneezer	GWA 10	7	605		
	Town	WTW 3	4	346		
	Airport	Bh Airport	1.8	156		
	Uplands	GFW 1C	8	691		
		GFE 2	7	605		
Harkerville	Harkerville	BH 1	2	173	4	346
		BH 2	2	173		
Kurland	Kurland	GWA-Kur 1	1.2	104	8.2	708
		GWA-Kur 2	2.7	233		
		GWA-Kur 3	2.3	199		
		GWA-Kur 4	2	173		

* Information in the above table was provided by Dr Ricky Murray of Groundwater Africa

** If pumped for 24 hours per day

Zutari has been tasked by the municipality to prepare a **Technical Report** (this document) which could be used to unlock funding for the municipality's groundwater augmentation programme. The necessity, the merits, the scope of work and the funding requirements for developing a production borehole in the **Keurbooms Syncline** are presented in this report.

1.2 The study area

Bitou Local Municipality is a Category B municipality located within the Garden Route District in the Western Cape Province (see locality map below). It is one of seven local municipalities within the district.

The municipality is bordered by the Knysna Local Municipality in the west and the Koukamma Local Municipality (located in the Eastern Cape) in the east. The Indian Ocean forms its southern boundary while the Tsitsikamma Mountains more or less defines its northern boundary.

Access to the area is via the N2. Plettenberg Bay is the main urban centre. Other smaller urban settlements within the municipal area include Nature's Valley, Kurland and Harkerville. The entire area is a popular tourist destination. Apart from tourism, forestry and agriculture are the main economic activities in this region.

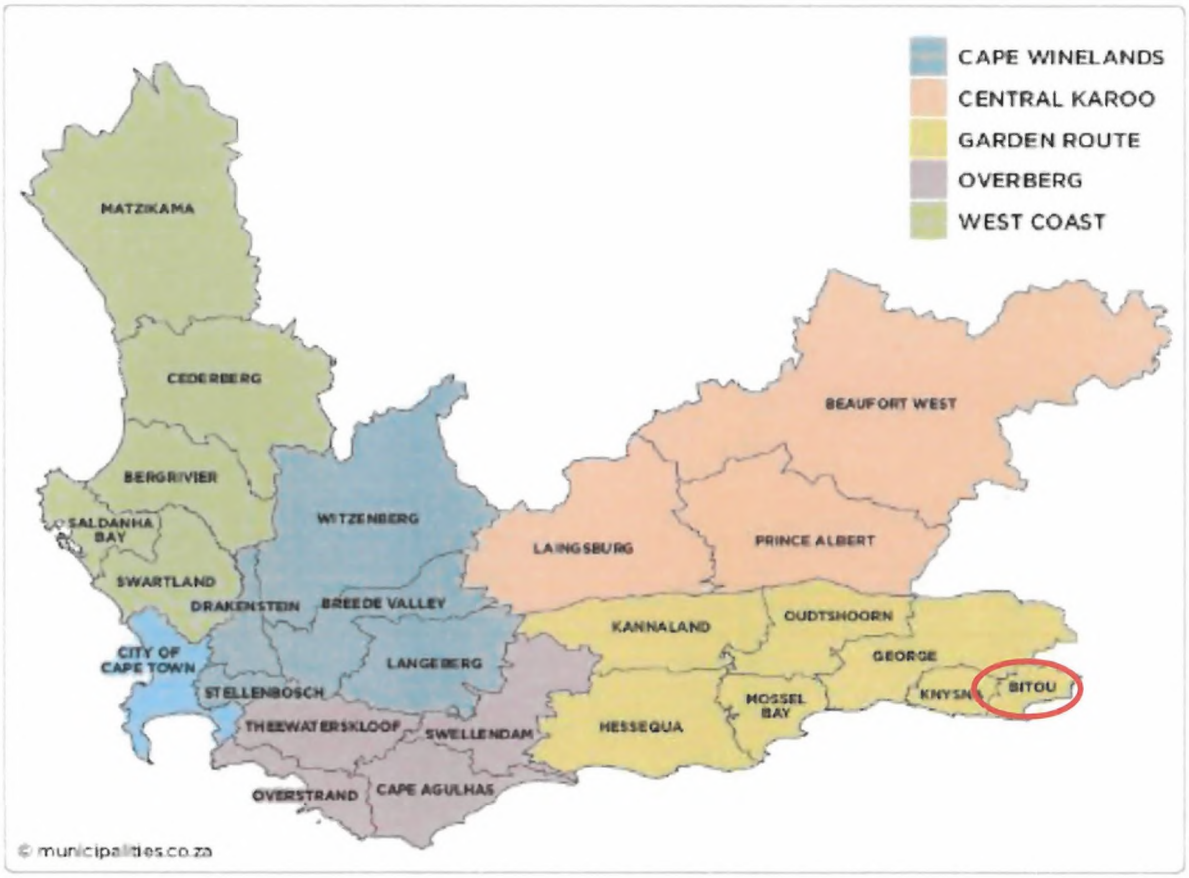


Figure 1: Bitou Local Municipality - locality within the Western Cape

The position of Bitou LM within the Garden Route DM is shown on the map below.



Figure 2: Bitou Local Municipality - locality within the Garden Route District

1.3 Objective of the assignment

The objective of this assignment is to draft a **Technical Report** which:

- Highlights the need (rationale) for the project.
- Provides an overview of the status quo (current condition of production boreholes).
- Describes the project's Scope of Work.
- Provides a first order cost estimate for groundwater augmentation in the Kwanokuthula Wellfield.
- Provides an overall project implementation timeframe.
- Explains who will benefit from the project (demographics, etc.)
- Maps the way forward.

1.4 Report structure

This report is structured as followed:

- **Chapter 1** describes the context of the assignment.
- An overview of the existing water supply to Plettenberg Bay is provided in **Chapter 2**.
- **Chapter 3** explains the potential and risk involved of groundwater development in the Keurbooms Syncline.
- Design details of borehole chambers is provided in **Chapter 4.**
- **Chapter 5** explains who will benefit from the project.
- A first order cost estimate is provided in **Chapter 6**.
- A proposed implementation timeframe is outlined in **Chapter 7**.
- Employment opportunities and SMME involvement are highlighted in **Chapter 8**.
- The way forward is mapped in **Chapter 9** and concluding remarks are provided in **Chapter 10**.

2 Water supply to Plettenberg Bay – a brief overview

2.1 Surface water sources

2.1.1 Keurbooms River

The Keurbooms River is Plettenberg Bay's main source of supply. At the Uplands Pump Station located on the western bank of the Keurbooms River water is abstracted directly from the river and pumped to two raw water reservoirs via a short ⌀500 mm pumping main. A bulk water main (⌀500 mm) delivers water under gravity to the Plettenberg Bay Water Treatment Works (WTW). The pipeline from the river abstraction point to the WTW is also known as the Keurbooms Diversion Pipeline.

A ⌀315 mm offtake pipeline from the Keurbooms Diversion Pipeline can redirect surplus water to the Roodefontein Dam, but this system is currently not in operation as some of the valves on the line have been vandalised.

2.1.2 Roodefontein Dam

The Roodefontein Dam is located on the Piesang River - which is not in the same catchment as the Keurbooms River. (The ⌀315 mm offtake pipeline described in **Section 2.1.1** above discharges into the Piesang River upstream of the dam.) The dam has a storage capacity of 2,060 Mℓ and the municipality's allocation from the dam is 55% of the available supply.

A short ⌀350 mm pipeline feeds water under gravity from the dam to a raw water storage reservoir from where the water is pumped to the Plettenberg Bay WTW.

2.2 Groundwater sources

As indicated in **Table 1-1**, there are a total of thirteen (13) boreholes which could supply water to Plettenberg Bay. With all thirteen in operation total yield of 6.5 Mℓ/day from groundwater sources is achievable.

The possibility of developing additional groundwater resources in areas which are in close proximity to existing bulk water supply lines is worth investigation. One such area is near the point where the municipality abstracts water from the Keurbooms River via the so-called Uplands Pump Station (also known as the Keurbooms River Pump Station).

There is a major geological structure in this area which is known as the Keurbooms Syncline. This potential wellfield is discussed in the following chapter (**Section 3**).

2.3 Desalinated seawater

A 2 Mℓ/day desalination plant, located next to the Beacon Ilse Hotel, was commissioned in 2010 to augment available water supplies during the (dryer) summer months – from December to April. Water is currently abstracted from three wellpoints located within the Piesang River Estuary.

3 The Keurbooms Syncline as a potential wellfield

3.1 Site investigations

It was initially hoped that three boreholes could be drilled within this major geological structure, known as the Keurbooms Syncline. However, on assessing the logistical and conveyance issues during a site visit on 13 May 2024, it was concluded that only one site may be suitable for drilling – as indicated in **Figure 3** below.

This site would need to be positioned as far from the river as possible on the up-slope side of the track that leads to the weir (shown in **Figure 4**). The headworks would need to be designed to prevent flooding of the borehole during extreme floods.

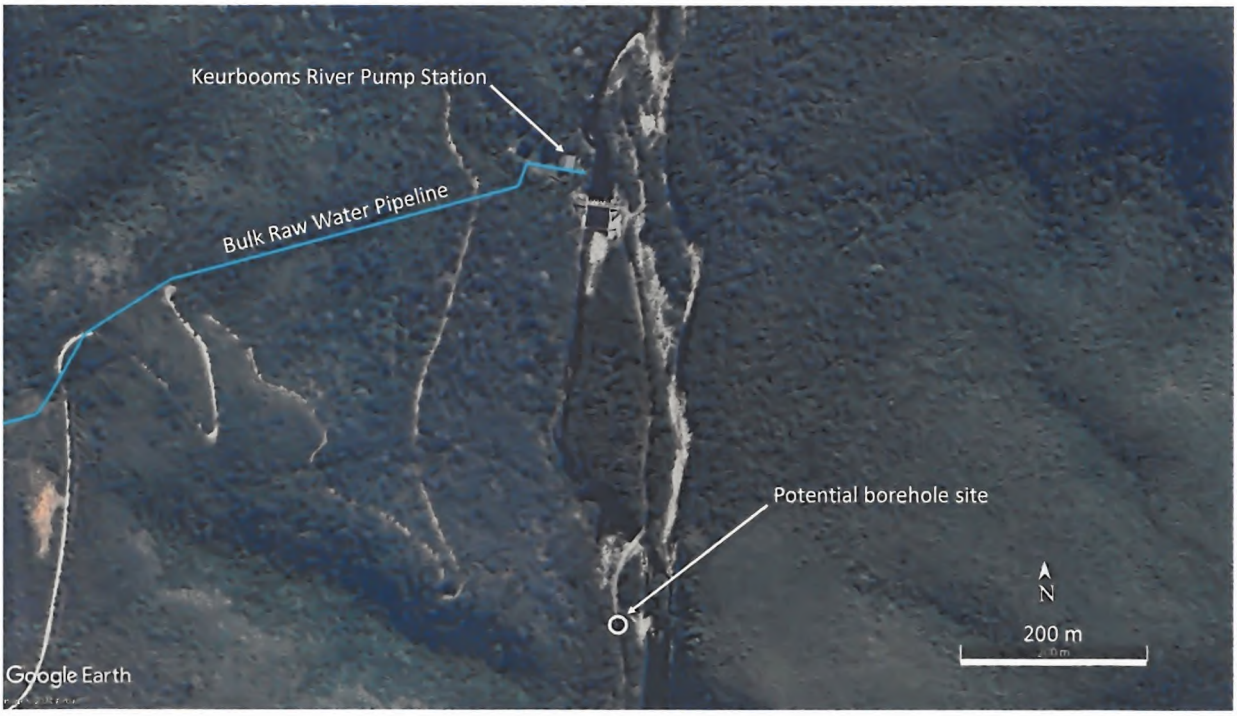


Figure 3: Potential drill site in the Keurbooms Syncline

The potential drill site is located approximately 500 m downstream from the Uplands Pump Station – see **Figure 3** above.



Figure 4: Drill site options up-slope of the track that leads to the weir

3.2 Risks associated with the identified drill site

There are some risks associated with drilling at this site which are discussed in the sections below.

3.2.1 Environmental concerns

The drilling site could possibly be located below the 1 in 100 year flood line. The topography dictates that the borehole itself would need to be drilled at the base of the steep embankment - which could be within 32 m from the river itself. In terms of the National Environmental Management Act (NEMA) this may trigger the need to do a Basic Assessment to obtain environmental authorisation, should a decision be made that the borehole be developed for production.

The bore kiosk which will accommodate the above surface pipework and electrical switchgear, could be positioned further away (up the slope) to keep it above any extreme flood levels.

The borehole shaft would need to be grouted over the first 100 m of its depth to prevent uncontrolled artesian flow and any surface-groundwater interaction. This is to ensure that the abstracted water is only derived from the deeper geological formations. The impact of abstraction on the Keurbooms River would be negligible as the water would be drawn from a vast area around this site.

3.2.2 Potential yield

While it may only be worth the expense of equipping such a borehole if the yield is above 25 ℓ/s (about 2 Mℓ/day), a high yield of this nature may not be realised – as explained below:

- The target TMG Formation may be at significant depth (greater than 300 m, which is the costed depth of the borehole).
- The presence of quartz veining, as seen at the weir (shown in **Figure 5**), suggests that some potential water-bearing fractures may be infilled with quartz, and no longer be open and able to transmit water.



Figure 5: Quartz veins that may have filled the potential water-bearing fractures at depth

3.2.3 Land ownership

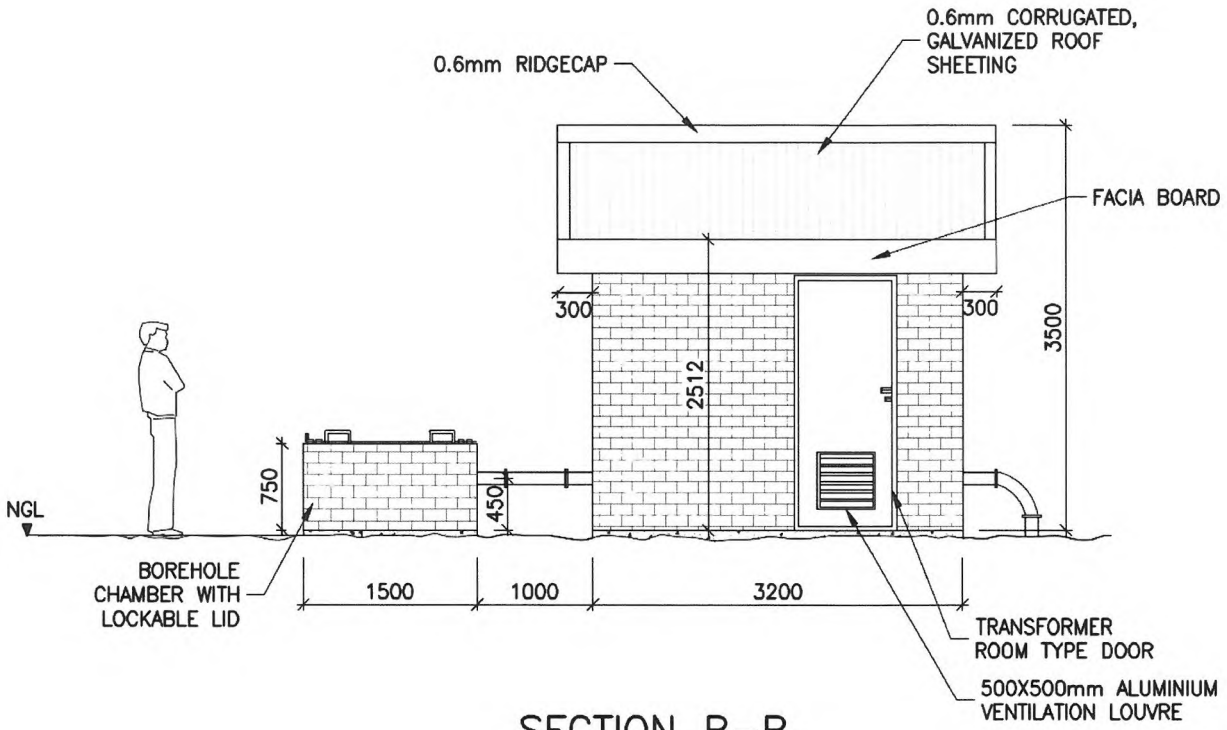
There is the possibility that the drilling site may be located on privately owned land (as claimed by the adjacent landowner, Mr Leon de Kock). If this is the case, it will require the drafting of a binding legal agreement between the landowner (and his successors in title) and the municipality. This could make the project less attractive from the municipality's perspective, should the landowner lay claim to part of the yield from this single source.

4 Design details

Although vandalism of municipal infrastructure (including boreholes) is a significant challenge in many places within the Bitou municipal area, the risk of vandalism in this particular location is low due to its remoteness and inaccessibility. It is therefore not considered necessary to build costly vandal-proof bunkers to protect the headworks and surface pipework.

The headworks can be covered with precast concrete manhole rings which could easily be removed if any maintenance is required. Alternatively, a simple brick chamber with lockable manhole lids can be constructed. The surface pipework and electrical switchgear can be accommodated in a separate kiosk, designed for easy access for maintenance teams. Design details of such a kiosk and chamber is provided in the sketches on the following pages.

The drilling site is located about 500 m to the south of the Upland Pump Station on the western bank of the Keurbooms River. Should the borehole be developed for production, and assuming a yield of 25 to 30 l/s, a ⌀200 mm uPVC pipeline will be required to convey the water to the sump of the Uplands Pump Station. To avoid the need to disturb indigenous vegetation during construction, it is recommended that the pipeline be laid along the existing access road. The total length of such a pipeline will be in the order of 548 m.



SECTION B–B

5 Beneficiary data

Bitou's population was estimated at 65,879 persons in 2018/19 – as per the 2020/21 IDP. (According to Census 2022 findings provided in the 2024/25 Draft IDP the population totalled 65,240 individuals.)

According to the 2020/21 Water Services Audit Report, Plettenberg Bay's population was estimated at 63,761 persons and the number of households at 21,802. These figures include residents in Kwanokuthula.

Should this project be approved, all residents of Plettenberg Bay will benefit from it due to an improved security of supply.

6 Project budget

The total project budget is summarised below (amounts are inclusive of VAT):

- Direct (construction costs): R 3,235,479.00
- Indirect costs: R 523,352.81
- Total: **R 3,758,831.81**

The construction cost estimate is provided in the table below.

Keurbooms Syncline Groundwater Development Budget for direct costs				
Item (description)	**Unit**	**Quantity**	**Rate**	**Amount**
Drill production borehole to depth of 300 m (Type E)	No	1	R 507,400.00	R 507,400.00
Yield tests	No	1	R 63,930.00	R 63,930.00
Water quality tests	Sum	1	R 50,000.00	R 50,000.00
Borehole kiosk & chamber	Sum	1	R 150,000.00	R 150,000.00
Mechanical & electrical works	Sum	1	R 650,000.00	R 650,000.00
Monitoring equipment	Sum	1	R 65,000.00	R 65,000.00
Bulk water main 200 mm uPVC	m	548	R 1,900.00	R 1,041,200.00
Preliminary & general costs	Sum	1	R 285,930.00	R 285,930.00
Subtotal without VAT				**R 2,813,460.00**
VAT (15%)				**R 422,019.00**
Total with VAT				**R 3,235,479.00**

Fees for professional services are based on current (2024/25) tendered rates. Details are provided in the tables below.

Keurbooms Syncline Groundwater Development Budget for Indirect Costs (Based on a construction value of R2m)						
Item	**Description**	**Unit**	**Quantity**	**Rate**	**Amount**	
2 3	**NORMAL SERVICES** For cost of works up to and including R10m Project duration 18 months (approx)					
2 3 1	Stages 3 to 9					
	a) Staff Category A (expert)	hour	8	R 2,562 00	R	20,496 00
	b) Staff Category B (principals/partners)	hour	42	R 1,383 00	R	58,086 00
	c) Staff Category C (professionals)	hour	55	R 833 00	R	45,815 00
	d) Staff Category D (other technical staff)	hour	87	R 432 00	R	37,584 00
2 3 2	Proposed Milestones					
	a) Stage 3 (Briefing)	%	5%	R 161,981 00	R	8,099 05
	b) Stage 4 (Feasibility, Concept & Viability)	%	10%	R 161,981 00	R	16,198 10
	c) Stage 5 (Design Development)	%	30%	R 161,981 00	R	48,594 30
	d) Stage 6 (Design Documentation)	%	15%	R 161,981 00	R	24,297 15
	e) Stage 7 (Works)	%	30%	R 161,981 00	R	48,594 30
	f) Stage 8 (Handover/Completion)	%	5%	R 161,981 00	R	8,099 05
	g) Stage 9 (Package Completion/Final Approval)	%	5%	R 161,981 00	R	8,099 05
Subtotal Section 2.3 carried to Summary					**R**	**161,981.00**

Keurbooms Syncline Groundwater Development Budget for Indirect Costs							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2.5	**ADDITIONAL SERVICES**						
2.5.1	Construction Monitoring: (Including travelling & subsistence)						
	a) Resident Engineer (Pr CPM)	hour	0	R	541.45	R	-
	b) Resident Engineer (Pr Eng / Pr Tech Eng)*	hour	192	R	541.45	R	103,958.40
	c) Assistant RE (Eng/Tech < 5 years experience)	hour	0	R	432.00	R	-
2.5.2	Additional Services not covered above:						
	a) Staff Category A (expert)	hour	0	R	1,665.30	R	-
	b) Staff Category B (principals/partners)	hour	0	R	898.95	R	-
	c) Staff Category C (professionals)	hour	0	R	541.45	R	-
	d) Staff Category D (other technical staff)	hour	0	R	321.00	R	-
Subtotal Section 2.5 carried to Summary						**R**	**103,958.40**

* Based on a 16-week construction period, with site monitoring 12 hours/week

Keurbooms Syncline Groundwater Development Budget for Indirect Costs							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2 6	**RECOVERABLE EXPENCES**						
2 6.1	Paper Prints	-	-	R	-	R	-
2.6.2	Paper Copies	-	-	R	-	R	-
2 6 3	Binding of documents	-	-	R	-	R	-
2 6 4	Geotechnical Investigations	Prov Sum	-		-	R	35,000 00
2.6.5	Topographical Surveys	Prov Sum	-		-	R	40,000 00
2.6.6	Cadastral Surveys	Prov Sum	-		-	R	-
2 6.7	Specialist Subcontractors	Prov Sum	-		-	R	-
2.6.8	Land acquisition, expropriation, wayleaves & servitudes	Prov Sum	-		-	R	-
2 6.9	Built environment professionals	Prov Sum	-		-	R	-
2.6 10	Environmental Assessments & ECO	Prov Sum	-		-	R	-
Subtotal Section 2.6 carried to Summary						**R**	**75,000.00**

Keurbooms Syncline Groundwater Development Budget for Indirect Costs			
Item	**Description**	**Amount**	
1	Hydrogeological services	R	114,150.00
1a	Zutari's mark-up (0%)	R	-
2.3	NORMAL SERVICES	R	161,981.00
2.5	ADDITIONAL SERVICES	R	103,958.40
2.6	RECOVERABLE EXPENCES	R	75,000.00
Total without VAT		**R**	**455,089.40**
VAT (15%)		**R**	**68,263.41**
Total with VAT included		**R**	**523,352.81**

7 Procurement & Implementation timeframe

There is the risk that the development of a production borehole on the banks of the Keurbooms River may trigger listed activities in terms of the National Environmental Management Act (NEMA), Act 107 of 1998. The project scope will thus need to be discussed with an Environmental Assessment Practitioner (EAP) to obtain more clarity on environmental requirements. This will require at least a Screening Report to be submitted to the Department of Environmental Affairs and Development Planning (DEA&DP) for approval. Construction (including drilling of an exploration borehole) can thus only commence once this report has been approved.

Once environmental authorisation is granted, it is envisaged that this will be a four (4) month Contract and that a suitably experienced Contractor will be appointed though an open tender process in compliance with the municipality's Supply Chain Management (SCM) Policy.

Due to the nature of the work (mostly civil construction) this will typically be a GCC 2015 Contract.

8 Employment generation

It must be emphasised that this type of work requires minimal manual labour, which renders it unsuitable for labour intensive construction methods. Typically about 6 local labour work opportunities can be created during the 4-month Contract. It is advised that management of local labour (usually the appointed Contractor's responsibility) should be executed in accordance with EPWP Guidelines.

There are some components of the project (for instance construction of the borehole kiosk) which can be outsourced to small and micro enterprises (SMMEs). Appointment of SMMEs will need to be done in accordance with the municipality's SCM procedures.

9 The way forward

A project of this nature qualifies for funding from the Department of Water & Sanitation's Water Services Infrastructure Grant (WSIG). Alternatively, it can also be funded by Province through CoGTA's Municipal Infrastructure Grant (MIG). In both cases submission of a **Technical Report** is mandatory, which, together with a **Business Plan**, forms part of the funding application to both funding agencies. This **Techinal Report** is has therefore been prepared to highlight the need for the project and provide the necessary background information.

As mentioned before, getting clarity on the need to first obtain environmental authorisation is required before a funding application can be submitted.

10 Concluding remarks

The impact of the full implementation of the project scope described in this **Technical Report** is that an additional **2 Mℓ/day** will be added to Plettenberg Bay's current water supply. However, what also needs to be considered is that there is a high risk of insignificant water strikes at this location, which may result in abortive costs if the drilling operation needs to be terminated.

ZUTARI

In diversity there is beauty and there is strength.

MAYA ANGELOU

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Bitou Local Municipality

GROUNDWATER AUGMENTATION: GEORGE EAST FAULT

Technical Report

Reference: R10001006168
Revision:00

Submission date: 2024/06/27

Document control record

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Document control						
Report title		Technical Report				
Document code		R0001006168-00-ZUT-REP-WP-00004-Bitou Groundwater Augmentation: George East Fault-00	**Project number**		R10001006168	
Client		Bitou Municipality				
Client contact		Mr Marinus Meiring	**Client reference**		Order no 5211	
Rev	**Date**	**Revision details/status**	**Author**	**Reviewer**	**Verifier** (if required)	**Approver**
0	2024-06-26	Draft (original)	J v/d Mescht	M v Jaarsveld	-	M v Jaarsveld
Current revision		**00**				

Approval			
Author signature	Johan Van Der Mescht Signed by Johan Van Der Mescht, johan.vandermescht@zutari.com 27/06/2024 09:07:12(UTC+02:00)	Approver signature	marius van jaarsveld Signed by marius van jaarsveld, marius.vanjaarsveld@zutari.com 27/06/2024 09:39:16(UTC+02:00)
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Contents

1 Introduction **5**
1.1 Background 5
1.2 The study area 7
1.3 Objective of the assignment 8
1.4 Report structure 8

2 Water supply to Plettenberg Bay – a brief overview **9**
2.1 Surface water sources 9
2.1.1 Keurbooms River 9
2.1.2 Roodefontein Dam 9
2.2 Groundwater sources 9
2.3 Desalinated seawater 10

3 The George East Fault as a potential wellfield **10**
3.1 Existing and proposed boreholes 10
3.2 The cost of drilling, testing and hydrogeological assessments 12
3.3 Risks associated with the identified drill sites 12
3.3.1 Environmental requirements 12
3.3.2 Potential yield 12
3.3.3 Land ownership 13
3.4 Groundwater monitoring as per DWS requirements 13

4 Design details **13**
5 Beneficiary data **14**
6 Project budget **14**
7 Procurement & Implementation timeframe **17**
8 Employment generation **17**
9 The way forward **17**
10 Concluding remarks **17**

List of acronyms	
CoGTA	(Department of) Cooperative Government & Traditional Affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DWS	Department of Water and Sanitation
EAP	Environmental Assessment Practitioner
EPWP	Extended Public Works Programme
GCC	General Conditions of Contract
kℓ/day	Kilolitre per day
km	Kilometre
kW	Kilowatt
ℓ/s	Litres per second
Mℓ/day	Megalitre per day
m^3/day	Cubic metre per day
m	Meter
mm	Millimeter
MIG	Municipal Infrastructure Grant
SCM	Supply Chain Management
SMME	Small, micro & medium enterprises
uPVC	Unplasticized polyvinyl chloride
WSA	Water Services Authority
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider

Groundwater Augmentation: George East Fault
Technical Report

1 Introduction

1.1 Background

The Bitou Local Municipality acts as both Water Services Provider (WSP) and Water Services Authority (WSA) and is thus responsible for the provision of sustainable water and sanitation services to residents within the municipal area. Part of its obligation as a WSA is to ensure that an adequate water supply is available to meet the requirements of a growing consumer base.

Two of the municipality's strategic priorities (as proclaimed on its website) are to:

- Improve basic service delivery to informal settlements and the poor, and
- Ensure effective and efficient utilisation of resources.

Therefore, in line with the above strategy, the municipality has put in much effort in the development of groundwater sources to reduce the dependence on available surface water sources. In Harkerville for instance groundwater is currently the only source of supply for municipal consumers.

A cursory review of past studies indicates that:

- With additional boreholes drilled, groundwater could become the main source of supply for Kurland.
- Existing groundwater sources are currently under-utilised. If all existing production boreholes are in operation and pumped at the recommended 24-hour yields, an additional water supply of 7.6 Mℓ/day will be available for municipal use – as indicated in the table on the following page.
- There is potential to develop groundwater sources in Natures Valley. (Study conducted by Kainos SA in 2021.)
- There are boreholes which have been drilled but not equipped, for instance GWA7 at Kranshoek, which was not further developed due to high salinity levels.

The current situation in Plettenberg Bay is that of the ten boreholes which have been equipped for use, seven have been vandalized and stripped of all equipment. Municipal staff have confirmed that most of the existing production boreholes in Kwanokuthula (to the west of Plettenberg Bay) are non-operational due to extensive vandalism. Refurbishment of some of them to improve the security of supply is an option in addition to the drilling and equipping of new production boreholes.

Currently two of the four boreholes in Kurland are operational and deliver water directly to the Kurland Water Treatment Works. However, re-testing may be required to confirm sustainable yields. The condition of the boreholes at Harkerville is unknown but operating staff confirmed that they are in operation.

At this stage the municipality has identified the following potential groundwater projects:

- Kwanokuthula Wellfield - Refurbishment and augmentation and possible construction of a water treatment package plant locally for the treatment of groundwater.
- Groundwater exploration - George East Fault Wellfield Potential
- Groundwater exploration - Keurbooms Syncline Groundwater Potential
- Groundwater exploration - Kurland Groundwater Refurbishment and Augmentation

Information on all known municipal boreholes in Plettenberg Bay, Harkerville and Kurland is provided in the table below.

Table 1-1: Data on existing boreholes in Bitou

Bitou Municipality - Groundwater Sources*						
Settlement	**Area**	**Borehole ID**	**Yield/source****		**Yield/settlement**	
			ℓ/s	**m^3/day**	**ℓ/s**	**m^3/day**
Plettenberg Bay	Kwanokuthula	Bh3	10	864	75.8	6,549
		Bh6	6	518		
		BH NH	4	346		
		GWA 1C	5	432		
		GWA 5C	4	346		
		GWA 6B	5	432		
	Golf Course	GWA 8C	6	518		
		GWA 9	8	691		
	Ebeneezer	GWA 10	7	605		
	Town	WTW 3	4	346		
	Airport	Bh Airport	1.8	156		
	Uplands	GFW 1C	8	691		
		GFE 2	7	605		
Harkerville	Harkerville	BH 1	2	173	4	346
		BH 2	2	173		
Kurland	Kurland	GWA-Kur 1	1.2	104	8.2	708
		GWA-Kur 2	2.7	233		
		GWA-Kur 3	2.3	199		
		GWA-Kur 4	2	173		

* Information in the above table was provided by Dr Ricky Murray of Groundwater Africa

** If pumped for 24 hours per day

Zutari has been tasked by the municipality to prepare a **Technical Report** (this document) which could be used to unlock funding for the municipality's groundwater augmentation programme. The necessity, the merits, the scope of work and the funding requirements of the intended groundwater augmentation within the proposed **George East Fault Wellfield** (also referred to as the **Uplands Wellfield**) are presented in this report.

1.2 The study area

Bitou Local Municipality is a Category B municipality located within the Garden Route District in the Western Cape Province (see locality map below). It is one of seven local municipalities within the district.

The municipality is bordered by the Knysna Local Municipality in the west and the Koukamma Local Municipality (located in the Eastern Cape) in the east. The Indian Ocean forms its southern boundary while the Tsitsikamma Mountains more or less defines its northern boundary.

Access to the area is via the N2. Plettenberg Bay is the main urban centre. Other smaller urban settlements within the municipal area include Nature's Valley, Kurland and Harkerville. The entire area is a popular tourist destination. Apart from tourism, forestry and agriculture are the main economic activities in this region.

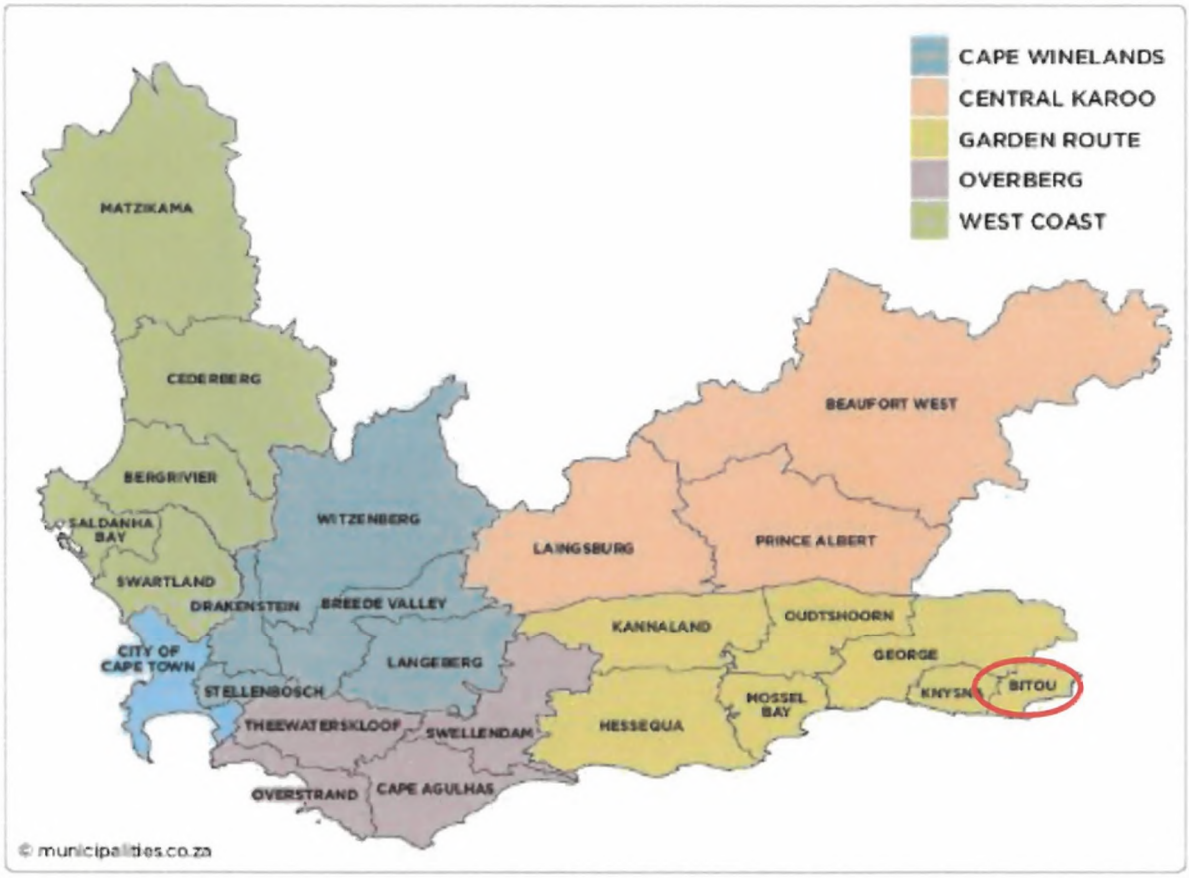


Figure 1: Bitou Local Municipality - locality within the Western Cape

The position of Bitou LM within the Garden Route DM is shown on the map below.



Figure 2: Bitou Local Municipality - locality within the Garden Route District

1.3 Objective of the assignment

The objective of this assignment is to draft a **Technical Report** which:

- Highlights the need (rationale) for the project.
- Provides an overview of the status quo (current condition of production boreholes).
- Describes the project's Scope of Work.
- Provides a first order cost estimate for groundwater augmentation in the George East Fault.
- Provides an overall project implementation timeframe.
- Explains who will benefit from the project (demographics, etc.)
- Maps the way forward.

1.4 Report structure

This report is structured as followed:

- **Chapter 1** describes the context of the assignment.
- An overview of the existing water supply to Plettenberg Bay is provided in **Chapter 2**.
- **Chapter 3** explains the potential and risk involved of groundwater development in the George East Fault.
- Design details of borehole chambers is provided in **Chapter 4.**
- **Chapter 5** explains who will benefit from the project.
- A first order cost estimate is provided in **Chapter 6**.
- A proposed implementation timeframe is outlined in **Chapter 7**.
- Employment opportunities and SMME involvement are highlighted in **Chapter 8**.
- The way forward is mapped in **Chapter 9** and concluding remarks are provided in **Chapter 10**.

2 Water supply to Plettenberg Bay – a brief overview

2.1 Surface water sources

2.1.1 Keurbooms River

The Keurbooms River is Plettenberg Bay's main source of supply. At the Uplands Pump Station located on the western bank of the Keurbooms River water is abstracted directly from the river and pumped to two raw water reservoirs via a short ⌀500 mm pumping main. A bulk water main (⌀500 mm) delivers water under gravity to the Plettenberg Bay Water Treatment Works (WTW). The pipeline from the river abstraction point to the WTW is also known as the Keurbooms Diversion Pipeline.

A ⌀315 mm offtake pipeline from the Keurbooms Diversion Pipeline can redirect surplus water to the Roodefontein Dam, but this system is currently not in operation as some of the valves on the line have been vandalised.

2.1.2 Roodefontein Dam

The Roodefontein Dam is located on the Piesang River - which is not in the same catchment as the Keurbooms River. (The ⌀315 mm offtake pipeline described in **Section 2.1.1** above discharges into the Piesang River upstream of the dam.) The dam has a storage capacity of 2,060 Mℓ and the municipality's allocation from the dam is 55% of the available supply.

A short ⌀350 mm pipeline feeds water under gravity from the dam to a raw water storage reservoir from where the water is pumped to the Plettenberg Bay WTW.

2.2 Groundwater sources

As indicated in **Table 1-1**, there are a total of thirteen (13) boreholes which could supply water to Plettenberg Bay. With all thirteen in operation total yield of 6.5 Mℓ/day from groundwater sources is achievable.

The possibility of developing additional groundwater resources in areas which are in close proximity to existing bulk water supply lines is worth investigation. One such area is on the plane above the western bank of the Keurbooms river on land which currently forms part of the Plettenberg Bay Game Reserve. This area is also known as Uplands.

There is a major geological structure in this area which is known as the George East Fault. This potential wellfield is discussed in the following chapter (**Section 3**).

2.3 Desalinated seawater

A 2 Mℓ/day desalination plant, located next to the Beacon Ilse Hotel, was commissioned in 2010 to augment available water supplies during the (dryer) summer months – from December to April. Water is currently abstracted from three wellpoints located within the Piesang River Estuary.

3 The George East Fault as a potential wellfield

3.1 Existing and proposed boreholes

This area was visited by the Zutari team on 14 May 2024. The maximum potential yield for this area is estimated to be 3.7 Mℓ/day. However, the landowner, Mr Leon de Kock, has indicated that he would want a portion of this for own user. In assessing this area, the yield should be considered to range between 1.3 Mℓ/day (using the existing two municipal boreholes) to say ~3 Mℓ/day - to cater for yield uncertainty and allowing for abstraction by Mr de Kock.

In 2017, two sites were drilled in the Uplands area along the so-called George Fault on the Plettenberg Bay Game Reserve, the property of Mr de Kock (see **Figure 3**) (Murray, 2017). In the process of locating the fault at depth, several boreholes were drilled, and one (GFE1C) was left in a suitable condition for installing a pump. The other (GFE2E), although useable as is, should be replaced with a uPVC-lined hole. The information on these boreholes is given in the Tables below.

Table 2-1: Data on existing municipal boreholes in the Uplands area

Borehole	*Latitude*	*Longitude*	*Depth*	*RWL*	*Fe*	*Mn*	*Recommended Yield*	
			(m)	*(mbgl)*	*(mg/L)*	*(mg/L)*	*(L/s)*	*ML/day*
GFE1C	-33.94423	23.32904	227	Artesian	1.0	0.9	8	0.69
GFE2E	-33.94439	23.32882	218	11.0	0.1	0.5	7	0.60
Total							**15**	**1.29**

GFE1C is not being used at present, and the artesian flow is leaking very slightly at the surface (<0.1 ℓ/s) – as indicated in **Figure 4** below. GFE2E is lined with steel casing, which is vulnerable to corrosion. This borehole is currently being used by Mr de Kock for irrigation purposes.

Regarding the drilling of additional boreholes in this area, we report as follows:

- Due to the steep terrain and dense vegetation in the valley along the fault line, it is not possible to carry out resistivity surveys to locate the fault zone more precisely, so boreholes should be positioned equidistant along this area along the fault line (see **Figure 3**).

- Allowance for two exploration holes should be made at each site prior to identifying the optimum production borehole sites.



Figure 3: Bitou municipality boreholes located within the Plettenberg Bay Game Reserve (blue circles) and potential new drilling sites: Yellow diamonds are potential new drill sites, while white dots indicate existing boreholes. Note the position of the bulk water main which delivers water to the Plettenberg Bay WTW

One of the existing municipal boreholes (GFA1C) is shown in the photograph below.



Figure 4: Borehole GFE1C – note artesian flow

3.2 The cost of drilling, testing and hydrogeological assessments

Allowance should be made for four new drill sites If these are successful, then the total number of production boreholes would be six A cost breakdown for drilling of exploration boreholes and test pumping them for yield assessments is provided in the table below

Table 2-2 Cost estimate for exploration drilling

Items	Rate	Total
Contractor services		
Drilling 8 x 200 m deep exploration boreholes (Type C)	R 781,280	
Drilling 5 x 300 m deep production boreholes (Type D)	R 1,075,800	
Re-habilitating 2 boreholes for aquifer monitoring	R 54,800	
Test pumping 5 boreholes	R 225,645	R 2,137,525
Hydrogeological services		
Drilling & testing supervision, data analysis & reporting	R 730,850	
Identifying & supervising monitoring borehole rehabilitation	R 12,720	
Installing & calibrating aquifer monitoring equipment	R 42,500	R 786,070
Total (excluding VAT)		**R 2,923,595**

3.3 Risks associated with the identified drill sites

There are some risks associated with drilling at this site (Plettenberg Bay Game Reserve) which are discussed in the sections below

3.3.1 Environmental requirements

No drilling should be done within 32 m from a watercourse Also, forested areas (in the valleys) should be avoided Potential drill sites should first be evaluated by an Environmental Assessment Practitioner (EAP) before drilling takes place

3.3.2 Potential yield

If only the two existing municipal boreholes are equipped, the yield will be 1 29 Mℓ/day The total estimated yield of the entire wellfield in about 3 7 Mℓ/day It may be a viable proposition from the municipality's perspective to allow Mr de Kock to abstract say 700 kℓ/day, while the municipal allocation is 3 Mℓ/day – obviously dependant on yield assessments once drilling has been done

3.3.3 Land ownership

All the identified drilling sites are on privately owned land (with Mr Leon de Kock being the current landowner). If boreholes are drilled and equipped for municipal use, it will require the drafting of a binding legal agreement between the landowner (and his successors in title) and the municipality. This could make the project less attractive from the municipality's perspective, should the landowner lay claim to the larger part of the yield from this wellfield.

3.4 Groundwater monitoring as per DWS requirements

There are a number of unused boreholes on the Plettenberg Bay Game Reserve, as well as several other boreholes on adjacent private properties. Several of these should be equipped for (1) monitoring the aquifer and (2) determining the potential impact abstraction from the municipal boreholes and Plettenberg Bay Game Reserve boreholes have on other users.

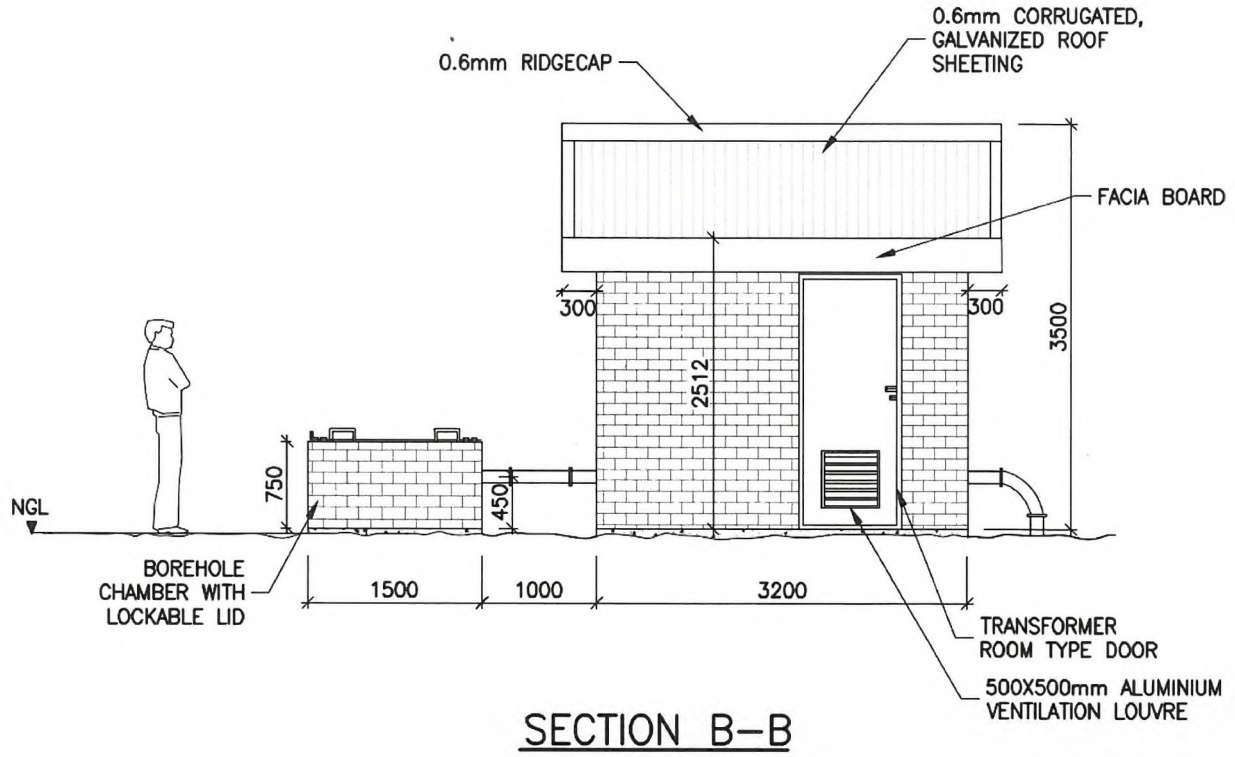
The following boreholes need to be assessed for monitoring: GFE1A&B, GWA3, JW1, BKF1, 2 & 3, UP1, MF1, GFE2D, PGF1, 2, 3, 7 & 8 or 9, and a suitable spread selected. These are shown as white dots in **Figure 3** above.

4 Design details

Although vandalism of municipal infrastructure (including boreholes) is a significant challenge in many places within the Bitou municipal area, the risk of vandalism in this particular location is low due to its remoteness, inaccessibility, and the fact that it is located on private land which is not accessible to the general public. It is therefore not considered necessary to build costly vandal-proof bunkers to protect the headworks and surface pipework.

The headworks can be covered with precast concrete manhole rings which could easily be removed if any maintenance is required. Alternatively, a simple brick chamber with lockable manhole lids can be constructed. The surface pipework and electrical switchgear can be accommodated in a separate kiosk, designed for easy access for maintenance teams. Design details of such a kiosk and chamber is provided in the sketch below.

Should any of the boreholes in this wellfield (existing and future) be developed for production, and assuming a maximum yield of 8 ℓ/s per borehole, uPVC pipelines of ⌀110 mm/⌀160 mm/⌀200 mm will be required to connect the boreholes individually or collectively to the existing bulk water supply main which is located nearby. The design of connecting pipelines can only be done once the position of production boreholes have been confirmed. For costing purposes it is assumed that about 2.5 km of connecting pipelines will be required.



SECTION B–B

5 Beneficiary data

Bitou's population was estimated at 65,879 persons in 2018/19 – as per the 2020/21 IDP. (According to Census 2022 findings provided in the 2024/25 Draft IDP the population totalled 65,240 individuals.)

According to the 2020/21 Water Services Audit Report, Plettenberg Bay's population was estimated at 63,761 persons and the number of households at 21,802. These figures include residents in Kwanokuthula.

Should this project be approved, all residents of Plettenberg Bay will benefit from it due to an improved security of supply.

6 Project budget

The total project budget is summarised below (amounts are inclusive of VAT):

- Direct (construction costs): R 14,534,591.25
- Indirect costs: R 2,015,986.11
- Total: **R 16,550,577.36**

The construction cost estimate is provided in the table below.

George East Fault - Groundwater Development Budget for direct costs				
Item (description)	**Unit**	**Quantity**	**Rate**	**Amount**
Drill production boreholes to depth of 300 m (Type D)	No	5	R 215,160.00	R 1,075,800.00
Yield tests	No	5	R 45,129.00	R 225,645.00
Drill expolaration boreholes to depth of 200 m (Type C)	No	8	R 97,660.00	R 781,280.00
Rehabilitate two boreholes for aquifer monitoring	Sum	1	R 54,800.00	R 54,800.00
Water quality tests	Sum	1	R 65,000.00	R 65,000.00
Borehole kiosk & chamber	No	5	R 150,000.00	R 750,000.00
Mechanical & electrical works	No	5	R 650,000.00	R 3,250,000.00
Monitoring equipment	No	5	R 65,000.00	R 325,000.00
Bulk water mains (110/160/200 mm uPVC)	m	2,500	R 1,900.00	R 4,750,000.00
Preliminary & general costs	Sum	1	R 1,361,250.00	R 1,361,250.00
Subtotal without VAT				**R 12,638,775.00**
VAT (15%)				**R 1,895,816.25**
Total with VAT				**R 14,534,591.25**

Fees for professional services are based on current (2024/25) tendered rates. Details are provided in the tables below.

George East Fault - Groundwater Development Budget for Indirect Costs (Based on a construction value of R10m)						
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**
2.3	**NORMAL SERVICES** For cost of works up to and including R10m Project duration: 6 months (approx.)					
2.3.1	Stages 3 to 9					
	a) Staff Category A (expert)	hour	30	R 2,562.00	R	76,860 00
	b) Staff Category B (principals/partners)	hour	163	R 1,383.00	R	225,429.00
	c) Staff Category C (professionals)	hour	260	R 833 00	R	216,580 00
	d) Staff Category D (other technical staff)	hour	380	R 432.00	R	164,160 00
2.3 2	Proposed Milestones:					
	a) Stage 3 (Briefing)	%	5%	R 683,029.00	R	34,151 45
	b) Stage 4 (Fesibility, Concept & Viability)	%	10%	R 683,029 00	R	68,302.90
	c) Stage 5 (Design Development)	%	30%	R 683,029 00	R	204,908 70
	d) Stage 6 (Design Documentation)	%	15%	R 683,029.00	R	102,454 35
	e) Stage 7 (Works)	%	30%	R 683,029 00	R	204,908.70
	f) Stage 8 (Handover/Completion)	%	5%	R 683,029.00	R	34,151 45
	g) Stage 9 (Package Completion/Final Approval)	%	5%	R 683,029.00	R	34,151 45
Subtotal Section 2.3 carried to Summary					**R**	**683,029.00**

George East Fault - Groundwater Development Budget for Indirect Costs							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2 5	**ADDITIONAL SERVICES**						
2 5 1	Construction Monitoring (Including travelling & subsistence)						
	a) Resident Engineer (Pr CPM)	hour	0	R	541 45	R	-
	b) Resident Engineer (Pr Eng / Pr Tech Eng)*	hour	312	R	541.45	R	168,932 40
	c) Assistant RE (Eng/Tech < 5 years experience)	hour	0	R	432.00	R	-
2 5 2	Additional Services not covered above						
	a) Staff Category A (expert)	hour	0	R	1,665 30	R	-
	b) Staff Category B (principals/partners)	hour	0	R	898 95	R	-
	c) Staff Category C (professionals)	hour	0	R	541.45	R	-
	d) Staff Category D (other technical staff)	hour	0	R	321.00	R	-
Subtotal Section 2.5 carried to Summary						**R**	**168,932.40**

* Based on a 26-week construction period, with site monitoring 12 hours/week

George East Fault - Groundwater Development Budget for Indirect Costs							
Item	**Description**	**Unit**	**Quantity**	**Rate**		**Amount**	
2 6	**RECOVERABLE EXPENCES**						
2 6 1	Paper Prints	-	-	R	-	R	-
2 6 2	Paper Copies	-	-	R	-	R	-
2 6 3	Binding of documents	-	-	R	-	R	-
2 6 4	Geotechnical Investigations	Prov Sum	-		-	R	55,000 00
2 6 5	Topographical Surveys	Prov Sum	-		-	R	60,000 00
2 6 6	Cadastral Surveys	Prov Sum	-		-	R	-
2 6 7	Specialist Subcontractors	Prov Sum	-		-	R	-
2 6 8	Land acquisition, expropriation, wayleaves & servitudes	Prov Sum	-		-	R	-
2 6 9	Built environment professionals	Prov Sum	-		-	R	-
2 6 10	Environmental Assessments & ECO	Prov Sum	-		-	R	-
Subtotal Section 2.6 carried to Summary						**R**	**115,000.00**

George East Fault - Groundwater Development Budget for Indirect Costs			
Item	**Description**	**Amount**	
1	Hydrogeological services	R	786,070 00
1a	Zutari's mark-up (0%)	R	-
2 3	NORMAL SERVICES	R	683,029 00
2 5	ADDITIONAL SERVICES	R	168,932 40
2 6	RECOVERABLE EXPENCES	R	115,000 00
Total without VAT		**R**	**1,753,031.40**
VAT (15%)		**R**	**262,954.71**
Total with VAT included		**R**	**2,015,986.11**

7 Procurement & Implementation timeframe

It is highly unlikely that the development of a production borehole in the Uplands area will trigger listed activities in terms of the National Environmental Management Act (NEMA), Act 107 of 1998. Construction (including drilling of an exploration borehole) can thus commence once funding for the project has been secured.

It is envisaged that this will be a six (6) month Contract and that a suitably experienced Contractor will be appointed though an open tender process in compliance with the municipality's Supply Chain Management (SCM) Policy. Due to the nature of the work (mostly civil construction) this will typically be a GCC 2015 Contract.

8 Employment generation

It must be emphasised that this type of work requires minimal manual labour, which renders it unsuitable for labour intensive construction methods. Typically about 6 local labour work opportunities can be created during the 6-month Contract. It is advised that management of local labour (usually the appointed Contractor's responsibility) should be executed in accordance with EPWP Guidelines.

There are some components of the project (for instance construction of the borehole kiosk) which can be outsourced to small and micro enterprises (SMMEs). Appointment of SMMEs will need to be done in accordance with the municipality's SCM procedures.

9 The way forward

A project of this nature qualifies for funding from the Department of Water & Sanitation's Water Services Infrastructure Grant (WSIG). Alternatively, it can also be funded by Province through CoGTA's Municipal Infrastructure Grant (MIG). In both cases submission of a **Technical Report** is mandatory, which, together with a **Business Plan**, forms part of the funding application to both funding agencies. This **Techinal Report** is has therefore been prepared to highlight the need for the project and provide the necessary background information.

10 Concluding remarks

The impact of the full implementation of the project scope described in this **Technical Report** is that an additional **3 Mℓ/day** will be added to Plettenberg Bay's current water supply.

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In diversity there is beauty and there is strength.

MAYA ANGELOU

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SECTION 6

PLANNING AND DEVELOPMENT

ITEM C/6/213/08/25

BITOU HOUSING MARKET STUDY 2025 FOR NOTING

Portfolio Comm: **Strategic Services and Office of the MM** **Demarcation: All Wards**
File Ref: **15/1/P** **Delegation: Council**

Attachments: **Annexure A – Bitou Housing Market Study 2025**

Report from: **Acting Director Economic Development & Planning**

Author: **Spatial Planner**

Date: **05 August 2025**

PURPOSE OF THE REPORT

To inform the Council of the recently finalised Housing Market Study (HMS) for Bitou, and to provide a brief overview of its purpose, content and recommendations.

BACKGROUND/ DISCUSSION

The Western Cape Provincial Government, through its Department of Environmental Affairs and Development Planning, assisted various Municipalities across the Province with the compilation of Housing Market Studies (HMSs), over a period of twelve months. This has been done in support of the Western Cape Inclusionary Housing Policy Framework of 2022, which aims to facilitate the inclusion of more affordable housing units in urban centers.

Such HMSs aim to provide a better understanding of housing markets in Municipalities, by analysing residential property market performance, housing supply and demand, and identifying affordability gaps. The studies utilise data from between 2017 and 2023.

The Bitou HMS (attached as Annexure A) has made the following key findings:

1. Contextual Analysis

a. Bitou ranks above average in the Governance Performance Index (GPI) nationally, provincially, and among 'Small Towns'. Access to basic services like electricity, piped water, sanitation, and refuse removal is high (98.6% for electricity, 80% piped water, 97.3% flush toilet, 85.2% refuse removal). Despite administrative stability (low vacancy rate of 6.5% overall, clean audit in 2022-23), political stability is less consistent due to frequent changes in leadership.
b. Pedestrian accessibility to social infrastructure (schools, healthcare, retail, etc.) is highest in Plettenberg Bay and its immediate surrounds (New Horizons, Kwanokuthula), decreasing further away. Improved walkability can help residents reduce transport costs, freeing up budget for housing.
c. Bitou's economy is comparably small within the Garden Route District (7.4% GDP, 8.4% employment share) and is highly reliant on the tourism sector. The tertiary sector (finance, real

estate, wholesale, retail, accommodation) drives the economy and employment. While there has been an upswing in job growth in 2022, a large share is in the informal skills category, which may keep income levels low and impact affordability. Inequality (Gini coefficient 0.68 in 2021) and unemployment (30.9% in 2022) are higher than the district and provincial averages.

2. Demand Profile

a. Kwanokuthula currently has the most households (5,690 in 2024) and is projected to maintain this, reaching 6,542 by 2030. New Horizons and Kranshoek are also projected for significant proportional growth.
b. Semigration to Plettenberg Bay increased from 2019 to 2021, mostly involving higher-value property purchases (R1.5 million–R3 million segment), indicating affluent semigrants. This trend declined slightly in 2022-2023.
c. Kranshoek has the largest average household size (just over three persons), followed by New Horizons, suggesting more multi-generational families. Keurboomstrand and Plettenberg Bay have smaller household sizes, indicative of older or wealthier demographics.
d. Most property owners in Plettenberg Bay are aged 50 and older (75%), suggesting a dominance of older and retired populations. Younger buyers (18-35) constitute a small proportion (9%), possibly due to high property prices.
e. The official housing demand database shows a backlog of 8,139 dwelling units, largely concentrated in Kwanokuthula/New Horizons/Qolweni/Bossiesgif (5,347 households) and Kranshoek (1,207 households). Informal settlements (e.g., Qolweni Bossiesgif with 2,388 structures) and backyard dwellings indicate additional unmet demand not covered by formal programs. Kwanokuthula shows significant backyard dwelling activity, while New Horizons and Kranshoek also have a notable backyard presence.
f. High monthly household incomes (R36,667 to R145,833) are in Plettenberg Bay and Keurboomstrand. The lowest incomes (typically below R4,666) are concentrated in Kwanokuthula and New Horizons.

3. Supply Profile

a. As of 2023, Plettenberg Bay has the largest property stock (6,772 properties), but Kwanokuthula saw the most significant growth (15% increase, 426 additional properties) between 2019 and 2023. Informal housing remains prevalent in Kwanokuthula, suggesting recorded formal growth is only part of the total increase.
b. High-value properties (R1.5 million and above) are almost exclusively in Plettenberg Bay and Keurboomstrand. Most properties in Kwanokuthula, New Horizons, and Kranshoek are valued between R100,000 and R200,000.
c. Freehold/ full title properties remain dominant across Bitou. Plettenberg Bay and Keurboomstrand offer diverse property types (freehold, freehold estate, sectional title, sectional title estate), while Kranshoek, Kwanokuthula, and New Horizons are exclusively freehold. There is a noted lack of growth in property type diversity in lower-income areas, suggesting a need for higher-density options like sectional title.
d. Kwanokuthula has the largest stock of subsidised properties (2,907 units in 2023, 88% of its total), followed by Kranshoek (1,018 units, 78%) and New Horizons (868 units, 66%). Plettenberg Bay has a small share (488 units, 7%) but experienced the fastest growth in subsidised stock (18% increase).
e. Market-driven development focuses on luxury lifestyle estates in Plettenberg Bay and its outskirts, and in Keurboomstrand, targeting retirees. Government-subsidised development in

Priority Human Settlement and Housing Development Areas (PHSHDAs) includes projects in Qolweni, Kwanokuthula (Phase 5 & 6 aiming for 1,600 units), and Ebenezer (1,642 units). However, planned projects fall short of the current housing demand of 8,139 units.

EXECUTIVE SUMMARY

The Housing Market Study (HMS) for Bitou analyses housing markets in the Municipality, by looking at residential property market performance, housing supply and demand, and identifying affordability gaps for local communities.

The study has identified significant housing supply and affordability gaps in Bitou, indicating that properties are generally unaffordable relative to local incomes. The largest shortage of housing is in the lower (sub-R300 000 house price) market, followed by significant undersupply in the middle-income market (R300,000–R1.2 million), with demand particularly high in the R600,000–R1.2 million range.

The Study does not require Council's approval but is intended to serve as a factual basis to inform any state (and private) housing development initiatives/ projects/ strategies going forward.

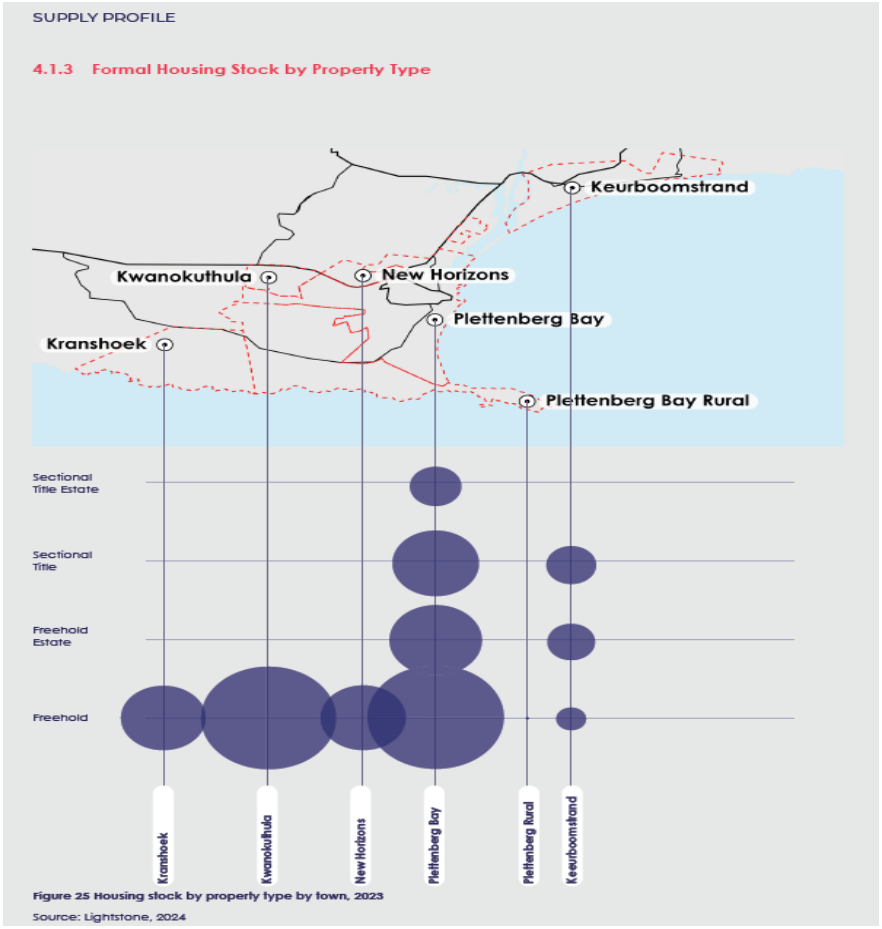


Figure 1: Extract from Bitou HMS indicating the ratio of housing stock by property type, per area/ settlement

4. Market Activity Profile

a. Short-term rentals dominate in Plettenberg Bay, significantly outweighing long-term options. Data shows 300-379 short-term listings versus 33-75 long-term listings, reflecting Plettenberg Bay's role as a holiday destination. Rental prices range widely, with median prices between R19,500 and R25,500, indicating a scarcity of affordable long-term rentals.
b. New property sales in Bitou (2019-2023) were largely driven by subsidised housing in Kwanokuthula (R200,000–R300,000 segment), New Horizons, and Kranshoek. Plettenberg Bay and Keurboomstrand saw higher private market activity, with most transactions above R1.5 million.
c. Resales are overwhelmingly concentrated in Plettenberg Bay (1,954 of 2,402 total sales, 2019-2023), with significant activity in luxury segments (R1.5 million–R5 million and above). Lower-income areas (Kwanokuthula, New Horizons, Kranshoek) had limited formal resale activity, often in the R100,000–R200,000 range. Informal transactions in these areas are likely underrepresented in the data.
d. Churn rates (property turnover) are lowest in Kwanokuthula, New Horizons, and Kranshoek due to subsidised housing sale restrictions, though informal sales are not captured. Plettenberg Bay consistently has the highest churn, reflecting its dynamic, mixed-income market.
e. First-Time Home Buyers (FTHBs) are prevalent in lower-income areas, with 60-95% of buyers in Kwanokuthula, New Horizons, and Kranshoek being FTHBs, mostly through government subsidies. In Plettenberg Bay and Keurboomstrand, FTHBs make up less than 20% of purchases, primarily in higher-value segments (R1.5 million–R5 million).
f. Mortgage Market: Mortgage uptake is consistent in Plettenberg Bay and Keurboomstrand (26-30% of properties bonded), indicating reliance on formal financing. In contrast, mortgage activity in Kwanokuthula, New Horizons, and Kranshoek is exceptionally low (1-14% bonded), reflecting challenges in accessing formal financing in lower-income areas.

5. Gap Analysis

a. Properties in Bitou are generally unaffordable relative to local incomes, with an overall price-to-income ratio ranging from 11:1 to 21:1 for the study area.
b. The largest affordability gaps are for households earning R0–R4,666, mainly eligible for state-subsidised housing. There are 13,370 households earning under R22,500 who could afford properties valued under R300,000, but only 5,408 properties cater to them. This gap is concentrated in Kwanokuthula and New Horizons, indicating a strong need for low-income housing supply to prevent informal growth.
c. There is also an undersupply of housing in the middle-market categories (R300,000–R1.2 million), with demand particularly high in the R600,000–R1.2 million range for households earning R36,667–R71,666. This gap is most acute in Plettenberg Bay and Keurboomstrand. For example, in Plettenberg Bay, 70% of households (3,766) earn R22,501–R71,666, but only 625 residential units (9% of stock) are in this middle-market segment.
d. High-end and luxury markets (properties valued above R1.2 million) show a relative oversupply compared to local demand, primarily in Keurboomstrand and Plettenberg Bay. This is influenced by tourism, retirement, and second-home demand rather than local incomes.

6. Limitations of the study

There are some limitations to the study, primarily due to data availability and project budget/ scope:

a. The areas of Wittedrift/ Green Valley and Kurland (and surrounds) were excluded for purposes of the analysis, due to the lack of sufficient budget to acquire data for said areas. However, this is not seen as a noteworthy shortcoming, as such (satellite) areas play a less significant role in overall housing provision in Bitou than the more central, larger settlements.
b. The analysis relies on Deeds Office data, which only includes properties and transactions formally captured or recorded. Thus, it excludes properties built and transacted informally (including sales and rentals), such as those in informal settlements, backyard dwellings, or subsidised units which have not yet been transferred to beneficiaries. This means that the data underrepresents actual market activity in these informal sub-markets.
c. Churn rates (the rate at which properties are bought or sold) in lower-income areas (Kwanokuthula, New Horizons, Kranshoek) are likely underrepresented, due to the dominance of subsidised housing bound by sale restrictions or not yet transferred to beneficiaries, and the resulting prevalence of informal sales not captured in the Deeds data.
d. Rental property information data does not capture the entire rental market, specifically underrepresenting low-income households, who often find rental properties not listed on formal platforms/ by word of mouth.
e. Affordability calculations do not account for inheritance as a means of acquiring property.
f. Households may own properties valued higher than what they could theoretically afford based on their current income, due to property value appreciation over time, or inheritance.
g. Development projects that are in-process were not accounted for.
h. Some of the data sources do not distinguish between developed/ existing dwelling houses and vacant residential stands, therefore potentially skewing the results/ property values downward, especially in the lower value ranges.
i. The transfer of subsidised/ IRDP houses as part of State housing projects since 2017, such as in Qolweni and Kwanokuthula, skew the results/ property values downward to some extent.

7. Conclusion, and recommendations

a. Bitou's housing market is distributed across multiple urban nodes, leading to a spatially fragmented urban form.
b. The municipality's population is projected to increase, driven by in-migration and internal growth, which will intensify the demand for housing, with Kwanokuthula and New Horizons expected to drive the majority of household growth.
c. The largest share of formal property stock is in Plettenberg Bay, followed by Kwanokuthula and New Horizons. Kwanokuthula saw the highest growth in property stock between 2019 and 2023, increasing by 15% (likely due to the registration/ transfer of subsidised projects such as Phase 4).
d. High-value properties are concentrated in Plettenberg Bay and Keurboomstrand (primarily R1.5 million–R3 million and above), while lower-value properties dominate Kwanokuthula, New Horizons, and Kranshoek (mostly under R200,000).
e. Plettenberg Bay dominates formal market activity, with the majority of sales, resales, and rental activity occurring there.
f. There are significant housing supply and affordability gaps in Bitou, with properties being generally unaffordable relative to local incomes. The largest shortage of housing is in the lower (sub-R300 000 house price) market, followed by significant undersupply in the middle-income market (R300,000–R1.2 million), with demand particularly high in the R600,000–R1.2 million range.
g. Demand for state-subsidised and social housing is concentrated in Kwanokuthula, New Horizons, and Kranshoek. Middle and higher-income housing gaps are primarily in Plettenberg Bay and Keurboomstrand, indicating a need for gap and affordable housing.

h. First-time homebuyers are relatively few across the Municipality, representing less than 20% of market activity in Plettenberg Bay and Keurboomstrand.
i. Government subsidies have significantly contributed to market activity, with most homeowners in Kwanokuthula, New Horizons, and Kranshoek acquiring properties through government support.
j. The housing ecosystem in South Africa involves various public housing subsidies and financial support instruments, and Municipal-level initiatives such as planning legislation, infrastructure development, and land release, all work in tandem to support housing development.
k. Municipalities play a crucial role in fostering vibrant local housing markets, complementing national policy. Bitou should implement strategic responses to accommodate growth, balancing urban development with land and marine conservation. The Municipality should incentivise increased housing supply, especially within the lower-income and middle-income segments, and should support and strengthen low-income rental housing markets, particularly in Kwanokuthula and New Horizons, where informal rental markets already exist.
l. The Municipality should leverage national subsidies and incentives and develop local policies to foster vibrant and effective housing markets.
m. Inclusionary Housing (IH) is identified as a potentially viable tool to increase affordable housing supply in well-located areas, by encouraging private developers to dedicate a portion of new developments to low and middle-income households. To this effect, the Municipality should consider developing an Inclusionary Housing Policy.

FINANCIAL IMPLICATIONS

None at this stage.

If the HMS results in an Inclusionary Housing Policy for Bitou, it could have potential financial implications for the Municipality down the line, such as rebates on Development Charges for new middle-income housing, which would require approval by Council at that stage.

RELEVANT LEGISLATION

Spatial Planning and Land Use Management Act, 2013 (SPLUMA)

Western Cape Inclusionary Housing Policy Framework, 2022

Comments: Director Financial Services
The recommendation by the acting Municipal Manager is supported

Comments: Director Engineering Services
The recommendation by the acting Municipal Manager is supported

Comments: Acting Director Community Services
The recommendation by the acting Municipal Manager is supported

Comments: Director Corporate Services
The recommendation by the acting Municipal Manager is supported

Comments: Manager Legal Services
The recommendation by the acting Municipal Manager is supported

RECOMMENDED BY THE ACTING MUNICIPAL MANAGER

That Council take note of the Bitou housing market study 2025.

RECOMMENDED BY THE STRATEGIC SERVICES AND OFFICE OF THE MUNICIPAL MANAGER PORTFOLIO COMMITTEE

That Council take note of the Bitou housing market study 2025.

RECOMMENDED BY THE EXECUTIVE MAYOR

That Council take note of the Bitou housing market study 2025.



Western Cape Housing Market Studies

Bitou Municipality

June 2025

Western Cape Government
FOR YOU

Contents

1. Introduction		**12**
1.1	Background	12
1.2	Objectives	13
1.3	Property Performance Framework	14
1.4	Study Areas	16
1.5	Key Takeaways	18
2. Contextual Analysis		**20**
2.1	Governance Context	20
2.2	Social Context	21
2.3	Economic Context	24
3. Demand Profile		**26**
3.1	Current and Projected Demand	26
3.2	Demographic Characteristics	27
3.3	Affordability	36
4. Supply Profile		**38**
4.1	Existing Stock	38
4.2	Planned Property Development	53
5. Current Market Activity Profile		**56**
5.1	Rental Market	56
5.2	Primary Sales	59
5.3	Resale Transactions	68
5.4	Churn	76
5.5	First-time Home Buyers	79
5.6	Mortgage Market	84
6. Gap Analysis		**86**
7. Conclusion		**98**
8. Affordability Calculation Caveats		**102**
9. Household Classification by Income Categories		**105**

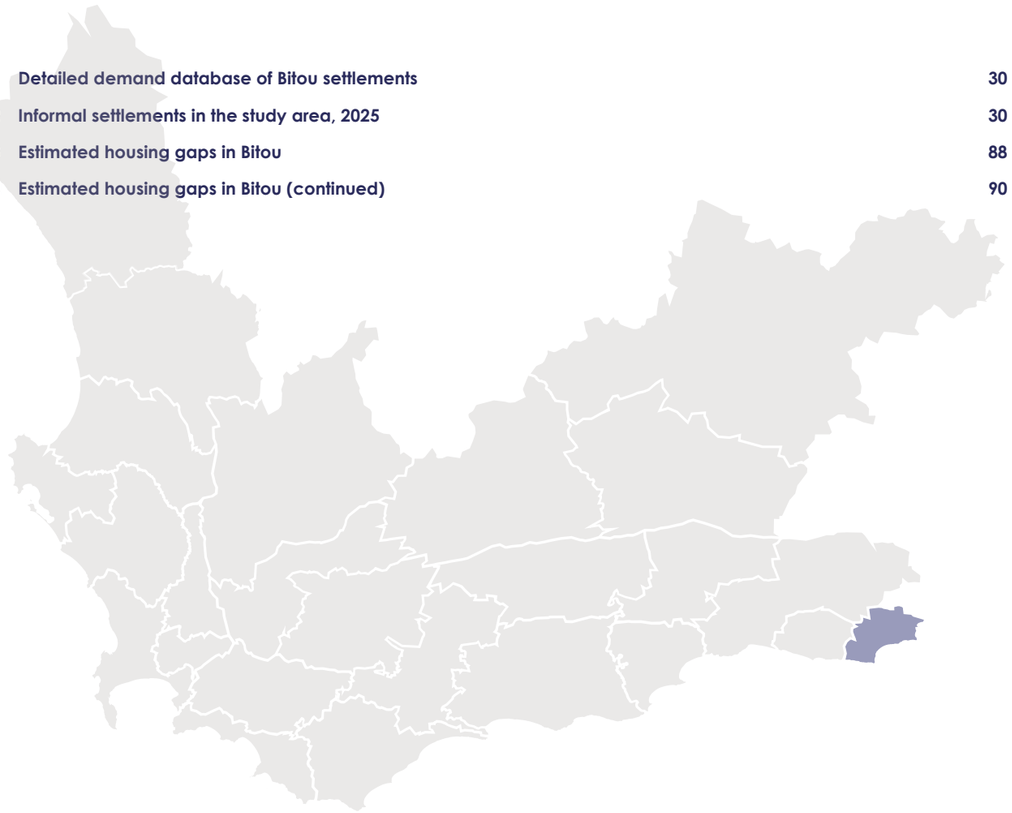
List of Figures

Figure 1 Plettenberg Bay and surrounding areas 16
Figure 2 Accessibility of social infrastructure in Plettenberg Bay and surrounds 22
Figure 3 Sectoral employment and GDPR contribution 24
Figure 4 Employment growth by skill level, 2012-2022 25
Figure 5 Number of households by town, 2024 - 2030 26
Figure 6 Number of semigrated households to Plettenberg Bay and property value purchased, 2019 – 2023 27
Figure 7 Average household size by town, 2024 28
Figure 8 Population groups, 2022 28
Figure 9 Age profile of owners, buyers, and sellers in Plettenberg Bay and surrounds, 2024 29
Figure 10 Informal settlements near Kwanokuthula, 2025 31
Figure 11 Informal settlements near New Horizons, 2025 31
Figure 12 Potential backyard dwellings in Kwanokuthula, 2024 33
Figure 13 Potential backyard dwellings in New Horizons 2024 34
Figure 14 Potential backyard dwellings in Kranshoek, 2024 34
Figure 15 Spatial distribution of monthly income in Plettenberg Bay and surrounds 36
Figure 16 Number of properties by town, 2019 and 2023 39
Figure 17 Housing stock by market segment by town, 2023 40
Figure 18 Properties by market segment in Plettenberg Bay, 2019 and 2023 42
Figure 19 Properties by market segment in Kwanokuthula, 2019 and 2023 42
Figure 20 Properties by market segment in New Horizons, 2019 and 2023 42
Figure 21 Properties by market segment in Kranshoek, 2019 and 2023 43
Figure 22 Properties by market segment in Keurboomstrand, 2019 and 2023 43
Figure 23 Spatial distribution of property values in Plettenberg Bay and surrounds, 2021 44
Figure 24 Real change in property value in Plettenberg Bay and surrounds, 2018 - 2021 46
Figure 25 Housing stock by property type by town, 2023 48
Figure 26 Properties by property type in Plettenberg Bay, 2019 - 2023 50
Figure 27 Properties by property type in Kwanokuthula, 2019 - 2023 50
Figure 28 Properties by property type in New Horizons, 2019 - 2023 50
Figure 29 Properties by property type in Kranshoek, 2019 - 2023 51
Figure 30 Properties by property type in Keurboomstrand, 2019 - 2023 51
Figure 31 Number of subsidised properties by town, 2019 – 2023 52
Figure 32 PHSHDAs in Bitou Municipality 54
Figure 33 Number of residential rental listings per month 57
Figure 34 Price of long-term residential rental listings per month 58
Figure 35 Overall primary sales, 2019 – 2023 59
Figure 36 Primary sales by market segment by town, 2023 60
Figure 37 Primary sales by market segment in Plettenberg Bay, 2019 - 2023 62
Figure 38 Primary sales by market segment in Kwanokuthula, 2019 - 2023 62
Figure 39 Primary sales by market segment in New Horizons, 2019 - 2023 62
Figure 40 Primary sales by market segment in Kranshoek, 2019 - 2023 63
Figure 41 Primary sales by market segment in Keurboomstrand, 2019 - 2023 63
Figure 42 Primary sales by property type by town, 2023 64
Figure 43 Primary sales by property type in Plettenberg Bay, 2019 - 2023 66
Figure 44 Primary sales by property type in Kwanokuthula, 2019 - 2023 66
Figure 45 Primary sales by property type in New Horizons, 2019 - 2023 66
Figure 46 Primary sales by property type in Kranshoek, 2019 - 2023 67
Figure 47 Primary sales by property type in Keurboomstrand, 2019 - 2023 67
Figure 48 Resale transactions by market segment by town, 2023 68
Figure 49 Resale transactions by market segment in Plettenberg Bay, 2019 - 2023 70
Figure 50 Resale transactions by market segment in Kwanokuthula, 2019 - 2023 70
Figure 51 Resale transactions by market segment in New Horizons, 2019 - 2023 70
Figure 52 Resale transactions by market segment in Kranshoek, 2019 - 2023 71
Figure 53 Resale transactions by market segment in Keurboomstrand, 2019 - 2023 71
Figure 54 Resale transactions by property type by town, 2023 72
Figure 55 Resale transactions by property type in Plettenberg Bay, 2019 - 2023 74
Figure 56 Resale transactions by property type in Kwanokuthula, 2019 - 2023 74
Figure 57 Resale transactions by property type in New Horizons, 2019 - 2023 74
Figure 58 Resale transactions by property type in Kranshoek, 2019 - 2023 75
Figure 59 Resale transactions by property type in Keurboomstrand, 2019 - 2023 75
Figure 60 Churn by market segment in Plettenberg Bay, 2019 – 2023 77
Figure 61 Churn by market segment in Kwanokuthula, 2019 – 2023 77
Figure 62 Churn by market segment in New Horizons, 2019 – 2023 77

Figure 63 Churn by market segment in Kranshoek, 2019 – 2023 78
Figure 64 Churn by market segment in Keurboomstrand, 2019 – 2023 78
Figure 65 First-time home buyers as a proportion of total home buyers, 2019 – 2023 80
Figure 66 First-time home buyers of subsidised properties as a proportion of first-time home buyers, 2019 – 2023 80
Figure 67 Number of first-time home buyers by market segment in Plettenberg Bay, 2019 – 2023 82
Figure 68 Number of first-time home buyers by market segment in Kwanokuthula, 2019 – 2023 82
Figure 69 Number of first-time home buyers by market segment in New Horizons, 2019 – 2023 82
Figure 70 Number of first-time home buyers by market segment in Kranshoek, 2019 – 2023 83
Figure 71 Number of first-time home buyers by market segment in Keurboomstrand, 2019 – 2023 83
Figure 72 Number and proportion of bonded transactions Plettenberg Bay, 2019 – 2023 85
Figure 73 Number and proportion of bonded transactions in Keurboomstrand, 2019 – 2023 85
Figure 74 Affordability gap in Plettenberg Bay 92
Figure 75 Affordability gap in Kwanokuthula 93
Figure 76 Affordability gap in New Horizons 94
Figure 77 Affordability gap in Kranshoek 95
Figure 78 Affordability gap in Keurboomstrand 96
Figure 79 Support instruments available for different housing markets 100
Figure 80 Household consumption expenditure by monthly income band (all urban households) 103
Figure 81 Household consumption expenditure by monthly income band (renter households) 103

List of Tables

Table 1 Detailed demand database of Bitou settlements 30
Table 2 Informal settlements in the study area, 2025 30
Table 3 Estimated housing gaps in Bitou 88
Table 4 Estimated housing gaps in Bitou (continued) 90



LIST OF ABBREVIATIONS

BNG	Breaking New Ground
CBD	Central Business District
DoI	Department of Infrastructure
DoSD	Department of Social Development
FSC	Financial Sector Code
FTE	Full-Time Equivalent
GDP	Gross Domestic Product
GDPR	Gross Domestic Product by Region
GPI	Governance Performance Index
HSP	Human Settlement Plan
MSDF	Municipal Spatial Development Framework
PHSHDA	Priority Human Settlement and Housing Development Area
RDP	Reconstruction and Development Programme
UISP	Upgrading of Informal Settlements Programme
WCIHPF	Western Cape Inclusionary Housing Policy Framework

LIST OF DEFINITIONS

Affordability Gap	The affordability gap refers to the gap or mismatch between local household incomes and local house prices. For this report, the gap is calculated using the premium-to-income ratio, which uses data on property values, mortgage lending terms, and household incomes to estimate the number of households that can afford properties in different market segments.
Affordable Housing Policies	Programmes and initiatives that seek to enhance access to housing for the affordable or gap housing markets. This is housing of which the price or value is below the overall open market rate and which targets below-average incomes.
Breaking New Ground (BNG) Housing	Housing developed in terms of the Integrated Residential Development Programme (IRDP), which is fully funded by the government for qualifying persons via national housing grants. This housing typology is an ownership tenure model.
Churn	The rate at which properties are bought, sold, or otherwise transferred within a specific period, typically measured annually.
Full-Time Equivalent	Unit of measurement that quantifies the workload of employees, equating to one full-time worker's hours.
Gap Housing	Housing aimed at households that earn too much to qualify for fully subsidised government housing (typically earning between R3,501 and R22,000 per month), but too little to access traditional home loans in the private market. This segment falls into the gap between subsidised housing and private market delivery. Gap housing is often partially subsidised or supported through initiatives such as the Finance Linked Individual Subsidy Programme (FLISP) to improve affordability.
Intermediate City	Urban areas that are smaller than major metropolitan centers but larger than small towns and rural nodes. These cities are crucial for regional economic development and play a bridging role between rural areas and major cities.
Monthly Household Income	The joint gross monthly income of a household, which might refer to an individual and/or his/her spouse or partner to be considered for eligibility of a housing opportunity.
Primary Sale	The initial sale of new properties from developers to buyers.
Resale Transaction	The transfer of property ownership from one individual or entity to another, subsequent to initial (primary) sale.

LIST OF KEY DATA SOURCES

Source	Level of aggregation	Application
Municipal Valuation Roll	Plot	Supply Profile
Lightstone Pty.	Subplace	Supply Profile Current Market Activity Profile
Spatial Economic Activity Data	Postal code	Contextual Profile (Economic Context) Demand Profile (Employment)
Property24	Neighbourhood	Current Market Activity Profile (Rental Market, Transactions)
TPN Credit Bureau	Subplace	Current Market Activity Profile (Rental Market)
Census 2022	Municipality	Demand Profile (Demographics)
GeoTerraImage Neighbourhood Lifestyle Index	Statistics South Africa Enumeration Area	Demand Profile (Income, Demographics)
Department of Social Development	Person Household	Demand Profile (Demographics)
Stakeholder interviews	-	Demand Profile Supply Profile

NOTE ON THE DEEDS DATA

The analysis presented in this housing market study relies on data from the Deeds Office. Deeds data was purchased from Lightstone Pty. for the study areas in each of the local municipalities, covering the period 1 January 2017 – 31 December 2023. Record-level data is aggregated over time by calendar year, at subplace level, using StatsSA boundary delineations. It is important to note that the Lightstone data only includes properties and transactions which have been captured or recorded by the Deeds Office and therefore by nature excludes properties built and transacted informally. In this context, 'informal' refers to transactions and developments that occur outside the formal regulatory framework, meaning that they are not officially recorded or recognised by legal entities such as the Deeds Office. The data therefore inevitably excludes properties in informal settlements, backyard dwellings, or subsidised units that may be occupied but for which the title deeds have not yet been transferred. A richer understanding of municipalities' housing markets would be achieved with better tracking of these submarkets.

The reason for relying on Deeds data rather than municipal valuation rolls is twofold. First, using a single data source allows for consistent comparison across municipalities. Second, the deeds data provides information on market trends and transactions over time by submarkets, offering a more nuanced view of various residential markets within the municipality. However, municipal valuation rolls are also used in the report to spatially map property values. For this iteration of the research, the analysis provides greater breakdown for Deeds data for properties valued above R1.2 million. The market categories are defined as follows:

Market segment names	Market segment values
Entry-level market	< R100,000 R100,000 – R200,000 R200,000 – R 300,000
Affordable market	R300,000 – R 600,000
Conventional market	R600,000 – R 900,000
High-end market	R900,000 – R1.2 million
Luxury market	R 1.2 – 1.5 million R 1.5 – 3 million R 3 – 5 million > R 5 million

1. Introduction

1.1 Background

The Western Cape Government (WCG) is conducting housing market studies to support the implementation of the Western Cape Inclusionary Housing Policy Framework (WCIHPF), adopted by Provincial Cabinet in 2022. It recognises the importance of functional residential markets in meeting diverse accommodation needs across affordability levels and ensuring the economic and social well-being of settlements. Well-performing housing markets are essential for the spatial efficiency and financial sustainability of towns and cities.

The WCIHPF also identifies the need for municipalities to understand settlement-level housing market dynamics, and specifically the supply and demand dynamics within each segment of the housing market, in preparing a municipal inclusionary housing policy. The first round of housing market studies was conducted in 2021 to 2022 in four intermediate cities and larger towns in the Western Cape. This study forms part of the second round of housing market studies, which builds on the first round of studies to assess town-level housing markets in seven municipalities in the Western Cape. The following municipalities and the specific areas within them were selected for study by the Western Cape Government, in consultation with the municipalities:

- Swartland (Malmesbury and Abbotsdale, Moorreesburg, Darling, and Riebeek-Kasteel)
- Saldanha (all urban sub-places)
- Overstrand (Greater Hermanus, Kleinmond, and Greater-Gansbaai)
- Breede Valley (Worcester)
- Bitou (Plettenberg Bay and surrounds)
- Knysna (Knysna town and Sedgefield)
- Oudtshoorn (Oudtshoorn town)

1.2 Objectives

The housing market studies aim to understand housing markets by analysing residential property market performance, profiling housing supply and demand, and identifying affordability gaps in each settlement. In doing so, the studies aim to address the following questions:

1. What is the nature of the owned and rental housing stock and the housing market in the town (values, typology, location; etc)?
2. Is sufficient housing being produced for those requiring housing in the different income segments?
3. How are people accessing housing opportunities in that town?
4. Are local housing markets affordable to those living there, now and into the future?
5. Where and in what income segment is the appetite to develop housing units?
6. Where is housing being produced vis a vis where the Municipal Spatial Development Framework (MSDF) wishes to see new inclusive/ affordable housing opportunities delivered?
7. What household incomes should municipal policy seeking improved housing market performance seek to benefit?
8. Where might additional / changed land use rights serve as an effective incentive to enable affordable housing and possibly, inclusionary housing obligations?

These studies are intended to assist municipalities in determining housing demand and supply across income segments and identifying affordability gaps in the housing sector. Additionally, the studies will provide evidence to inform other policies that support inclusive and spatially just housing markets, such as municipal spatial development frameworks, integrated development plans, and housing sector plans. The studies also aim to identify key partners in the housing sector, assess the scope for inclusionary housing policies, and support the design and spatial designation of areas for such policies.

1.3 Property Performance Framework

The property performance framework outlines the structure of the analysis and identifies the key indicators that inform the performance of the property market.

Contextual Analysis

The contextual analysis assesses the political, social, and economic characteristics of the area, with the aim of reflecting the broader indicators that directly or indirectly impact the demand and supply for housing. The political and governance analysis focuses on municipal service delivery and political stability. The social context examines the availability and accessibility of key infrastructure, such as education, healthcare, retail centers, and public transport, whereas the economic context considers key economic indicators and trends shaping housing demand and supply. This includes analysing employment trends, especially the types of employment and skill levels, to determine whether employment growth is occurring in high-income or low-wage sectors. Such trends provide insights into residents' purchasing power and their ability to afford housing.

Demand Profile

The housing demand analysis aims to understand current and projected demand by analysing the number of households and trends impacting these households (such as 'semigration'). It considers household characteristics, including household size and the average age brackets of those buying, selling, and owning homes in the areas, and affordability (focusing specifically on income). These demographic and socio-economic factors determine whether an area functions as a retirement community, family hub, employment center, or commuter town, and shape housing preferences and needs.

Supply Profile

The housing supply analysis evaluates the current housing stock and planned developments to form a comprehensive profile of the housing market. It evaluates various indicators of the nature of the housing stock, including values, typology, and location of properties. It also assesses where housing is being produced in relation to the Municipal Spatial Development Framework (MSDF) and its goals for delivering inclusive and affordable housing.

The housing supply analysis mainly relies on data from Lightstone and the Municipal Valuations Roll. This includes information on the number of units, property types, tenure status, property age, and value.

Current Market Activity Profile

The market activity analysis profiles the activity around the housing stock, serving as an indicator of vibrancy and robustness of the market. It evaluates the nature of the housing being developed, the volume and type of transactions, including who is purchasing properties (such as first-time homebuyers) and how they are financing them (with bonds or cash). The analysis also reviews the nature of the rental stock. This analysis relies on data from Lightstone for property transactions, and Property24 and TPN Credit Bureau for rental data.

Gap Analysis

The gap analysis evaluates the affordability of properties supplied across different market segments by examining property values and mortgage terms to determine the household incomes required to purchase homes. This evaluation highlights segments and areas where housing supply is insufficient, providing critical insights into where supportive interventions might be needed. The analysis further considers the alignment of current and planned housing development with the Municipal Spatial Development Framework and Priority Human Settlement and Housing Development Areas (PHSHDAs), which prioritise inclusive and affordable housing opportunities. Finally, it outlines some market solutions and supportive interventions available to municipalities to incentivise affordable housing.

Legend: Research Questions

- What is the nature of the owned and rental housing stock and the housing market in the town (values, typology, location; etc)?
- Is sufficient housing being produced for those requiring housing in the different income segments?
- How are people accessing housing opportunities in that town?
- Are local housing markets affordable to those living there, now and into the future?
- Where and in what income segment is the appetite to develop housing units?
- Where is housing being produced vis a vis where the MSDF wishes to see new inclusive/ affordable housing opportunities delivered?
- What household incomes should municipal policy seeking improved housing market performance seek to benefit?
- Where might additional / changed land use rights serve as an effective incentive to enable affordable housing and possibly, inclusionary housing obligations?

1.4 Study Areas

Plettenberg Bay and the surrounding areas form Bitou's economic, administrative and civic core. Functionally, the area comprises the central business district, high-income residential developments along the coastline, and the townships of New Horizons, Bossiesgif and Kwanokuthula to the west and north. Together, the study areas have the largest share of households and residential properties in the municipality. There are 17,283 households in the study areaas of 2024, projected to grow to 19,871 by 2030 (Department of Social Development, 2024). According to Deeds Registry data, as reported by Lightstone, there were 13,732 residential properties in 2023.

The Kranshoek and Keurboomstrand areas are located further away from the core Plettenberg Bay urban node. The nodes are notably different, with Kranshoek featuring a rich cultural history and natural resources, and Keurboomstrand functioning as a holiday, retirement and resort town. Both nodes are however quite small and spatially isolated. The MSDF notes that while Kranshoek has some housing need, it also has a fragmented land use pattern, with outstanding and unresolved tenure and ownership issues which might limit investment. Keurboomstrand is also spatially fragmented. The MSDF notes that environmental constraints make development and settlement consolidation challenging. The area currently also has a primarily seasonal population, which limits its economic development potential.

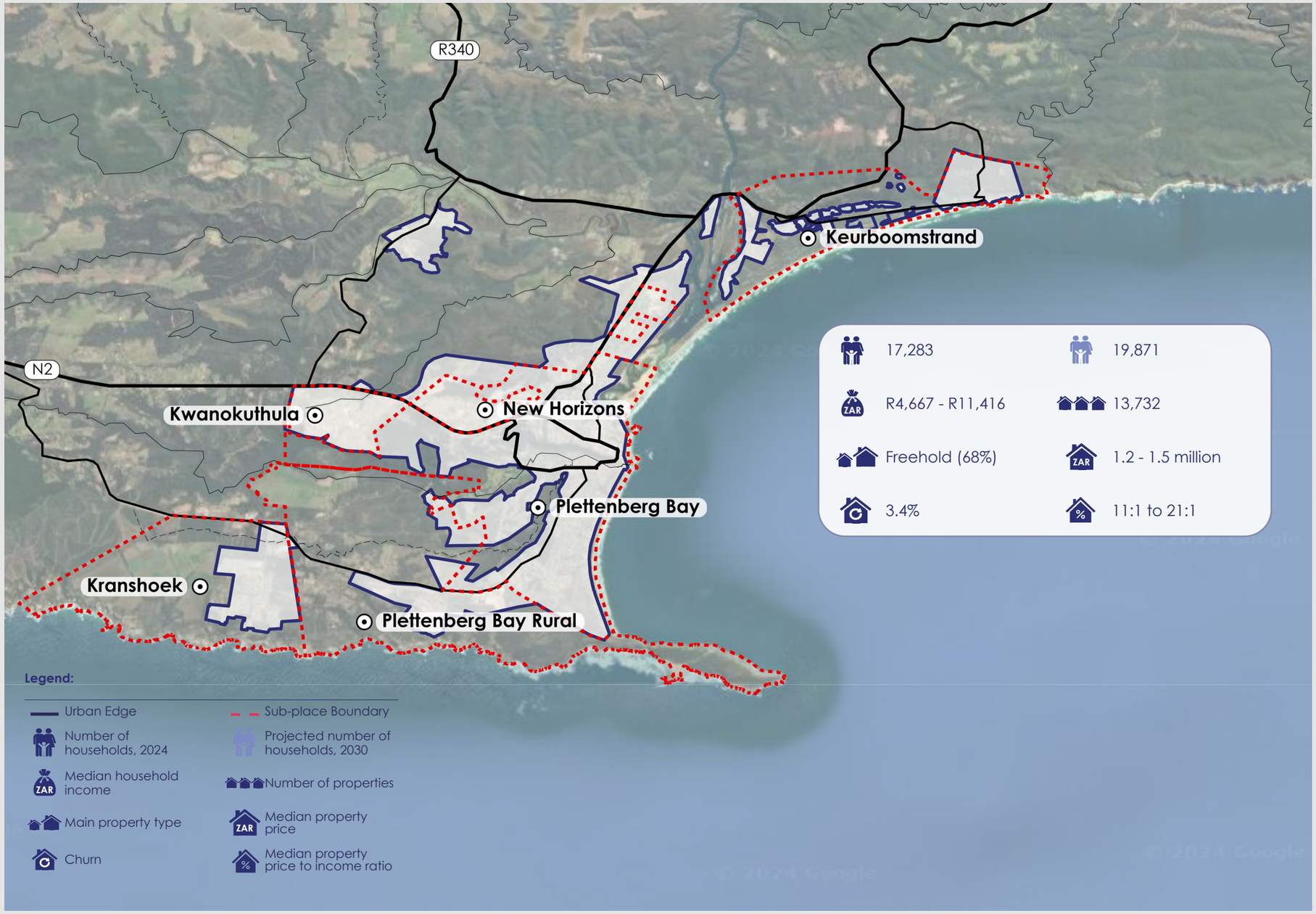


Figure 1 Plettenberg Bay and surrounding areas

1.5 Key Takeaways

1

Bitou's housing market is distributed across multiple urban nodes, creating a spatially fragmented urban form. The municipality's population is projected to increase, implying a growth in demand for housing within the municipality. The MSDF highlights the need to balance urban and housing development against the conservation of terrestrial, aquatic and marine habitats. The framework proposes the containment of settlement footprints, investment in priority development areas, diversification of housing typologies, prioritisation of mixed-use developments, and adoption of higher density developments to consolidate the urban form.

2

Kwanokuthula and New Horizons are set to drive household growth in Bitou Municipality. Kwanokuthula has notable backyard dwelling activity concentrated in its western sections whereas New Horizons shows more moderate backyard dwelling activity in its central, established areas, reflecting early stages of informal housing development. In Plettenberg Bay, most property owners are aged 50 and older, while younger buyers (18–35) are underrepresented. In-migration also places pressure on housing demand across the property spectrum, highlighting the need for strategic responses to accommodate growth.

3

The largest share of property stock in Bitou Municipality is in Plettenberg Bay, followed by Kwanokuthula and New Horizons. In 2023, Plettenberg Bay had 6,772 properties, while Kwanokuthula, with 3,318 properties, saw the highest growth between 2019 and 2023, increasing by 15%. High-value properties are concentrated in Plettenberg Bay and Keurboomstrand, primarily in the R1.5 million–R3 million and above segments. Lower-value properties dominate Kwanokuthula, New Horizons, and Kranshoek, with most valued under R200,000. Plettenberg Bay and Keurboomstrand offer the most diverse property types, while freehold properties dominate other areas.

4

Plettenberg Bay dominates the municipality in terms of (formal) market activity. Resale transactions are overwhelmingly concentrated in Plettenberg Bay, accounting for 1,954 of 2,402 total sales between 2019 and 2023. Freehold transfers dominate lower-income areas, while higher-income areas feature more diverse property types. Short-term rentals dominate the market in Plettenberg Bay, with limited affordable, long-term rental options. Almost all first-time homeowners in Kwanokuthula, New Horizons, and Kranshoek acquire properties through government subsidies, while first-time buyers consistently make up less than 20% of home buyers in Plettenberg Bay and Keurboomstrand.

5

Affordability gaps in Bitou vary by area, shaped by market size and function, but all share a shortage of lower-income housing. Households earning R0–R4,666 face the largest gaps, with demand concentrated in Kwanokuthula and New Horizons. Only 5,408 properties cater to 13,370 households earning under R22,500, underscoring the need for more low-cost housing to prevent informal growth. Middle-market gaps, especially for properties valued at R600,000–R1.2 million, are most acute in Plettenberg Bay. Meanwhile, high-end markets are oversupplied, driven by tourism and second-home demand rather than local incomes.

6

While national policy shapes housing interventions, municipalities are key to fostering vibrant local housing markets. Bitou's MSDF proposes balancing housing development with land and marine conservation. Key strategies include containing settlement footprints, investing in priority development areas, diversifying housing types, prioritising mixed-use developments, and promoting higher-density urban consolidation. These approaches aim to address housing shortages while supporting sustainable growth. Continued efforts are needed to review implementation progress, identify gaps, and enhance support for these initiatives.

2. Contextual Analysis

This section provides an overview of the social, economic and governance environment in Bitou, outlining how these factors influence the municipality's property market performance. The social context is informed by the presence and accessibility of social infrastructure and amenities, which affect the liveability and attractiveness of an area. The presence of amenities such as schools, healthcare facilities, and recreational spaces make an area more desirable, thereby increasing demand for housing and impacting property values.

Similarly, the town's economic environment influences housing markets and property values. A growing and stable economy offers diverse job opportunities, attracting residents and households to an area, while ensuring that households remain in an area based on available work. Good governance, measured through stable local government and effective service delivery, enhances the liveability and attractiveness of an area. This increases market confidence and predictability, which is essential for property market performance.

2.1 Governance Context

2.1.1 Municipal Service Delivery

The Governance Performance Index (GPI) ranks Bitou above average within the country, province, and among the 'small towns' category (Good Governance Africa, 2024). The municipality is ranked thirtieth (30 out of 205) nationally, seventeenth (17 out of 24) in the province, and eleventh (11 out of 99) among Category B3 'Small Towns' local municipalities.

The GPI considers the following criteria in its evaluation of municipalities' performance:

- Administration and governance
- Economic development (only evaluated for metropolitan municipalities)
- Leadership and management
- Planning, monitoring, and evaluation
- Service delivery

Service delivery is weighted the heaviest, whereby the GPI focuses on access to and the quality of basic services (piped water, sanitation, electricity, and refuse removal). The South African National Census of 2022 indicates that overall access to basic services in Bitou is high: 98,6% of households use electricity from mains as their main source of lighting, 80% have piped (tap) water inside their dwelling, 97.3% have a flush toilet connected to a public sewerage system in their dwelling, and 85,2% have refuse removal at least once a week (Stats SA, 2024).

2.1.2 Social Unrest

Bitou has experienced some incidents of social unrest, tensions and protests relating to access to housing and basic services. Web-scraped data from news outlets using search words 'unrest', 'march', 'protest', 'riot', and 'tensions' identified some reported protests focused around Plettenberg Bay. These protests are related to access to land, access to housing, relationships between formal housing dwellers and backyard dwellers, access to economic opportunities or basic services.

2.1.3 Political Continuity

Bitou Municipality has relatively strong administrative stability. However, political stability and continuity are less stable, as the municipality has had frequent changes in leadership. The 13-seat council is often governed through coalitions among the leading parties (Electoral Commission of South Africa, 2024). The municipality received a clean audit outcome in the 2022-23 financial year, which was an improvement from the preceding four years and indicates an improvement in administrative stability (Auditor- General of South Africa, 2023). For the 2022-23 financial year, the municipality reported a low overall vacancy rate of 6.5%, with vacancies in senior management at 33.3%. The municipal manager has occupied the position for 15 months and the chief financial officer for 13 months.

2.2 Social Context

The social context of Bitou is presented by analysing the level of pedestrian access to key social infrastructure amenities. These amenities include schools, healthcare facilities, police stations, public transport and retail centres. The pedestrian accessibility index is calculated by aggregating and standardising the results from service area analyses of each of the above social amenities, with accessibility ranked from zero (0) for low accessibility, to one (1) for high accessibility levels.

Pedestrian accessibility is crucial for the poorest residents of an area who may not own cars, and rely heavily on public transport, which can be costly. Areas with improved walkability enable households to reduce transport expenses, enabling them to allocate more of their budget towards better housing options. Accessibility should however also be understood in the context of modal split. Therefore, while wealthier neighbourhoods may have lower pedestrian accessibility, residents of these areas may be less affected due to higher rates of car ownership.

Pedestrian Accessibility

Pedestrian accessibility in Bitou is highest in the core Plettenberg Bay node, followed by the immediate surrounding areas of New Horizons and Kwanokuthula. The areas with better pedestrian accessibility are indicated by blue and purple on the map. Bitou municipality is investing in the 'Coming Together' project, seeking to improve accessibility and spatial integration through investments in economic, social and civic amenities in Kwanokuthula, New Horizons, and adjacent informal areas like Bossiesgif and Qolweni (MSDF, 2022). There are fewer social amenities as one moves further away from the CBD of Plettenberg Bay and in Kranshoek and Keurboomstrand. This means that even though many parts of Bitou are within a 10 minute-drive, pedestrian access remains low.



Figure 2 Accessibility of social infrastructure in Plettenberg Bay and surrounds
Source: Consultant calculations using data from the Western Cape Government, South African Police Service, and Google Maps, 2024

2.3 Economic Context

Bitou is one of the smaller economies in the Garden Route District, contributing 7.4% to the district's gross domestic product by region (GDPR), and 8.4% of the employment share (Provincial Treasury, 2024). In 2021, Bitou's GDPR at constant prices was R4.2 billion (Urban-Econ, 2022). Bitou's economy is highly reliant on the tourism sector, with a combination of beach, heritage, and nature tourism activities. The agriculture sector is small albeit a key contributor to the municipality's economy, through the cultivation of deciduous, stone and citrus fruits.

The municipality's economy is driven by the tertiary sector, which contributed 52.7% to GDPR in 2022. Of this, the leading sectors are finance, insurance, real estate and business services sectors (31.2%) and the wholesale, retail trade, catering and accommodation sector (18%). These are followed by the general government sector which contributed 11% to GDPR in the same period. Overall, the municipality's economy has experienced a real growth of 3.2%.

The tertiary sector is also a key employer in Bitou's economy, making up 74.3% of all employment. The leading sectors by employment included wholesale and retail trade, catering and accommodation (23.5% of employment share), community, social and personal services sector (22.9%), and finance, insurance, real estate and business services with (18.5%).

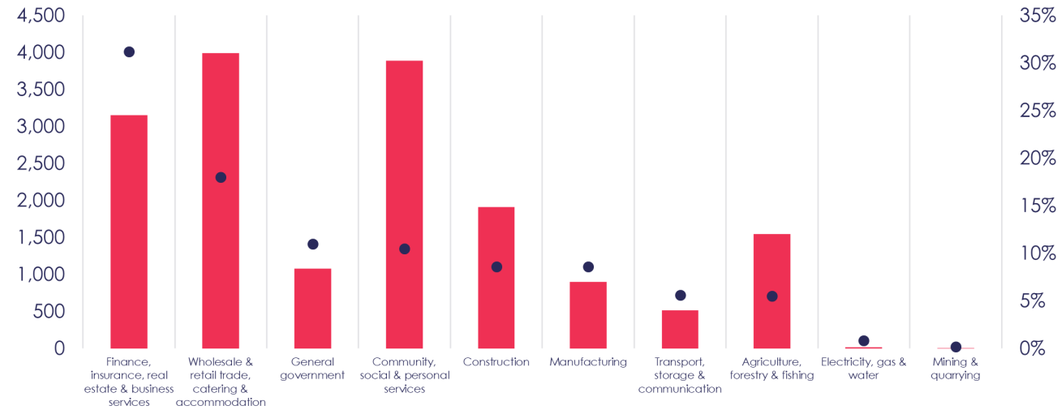


Figure 3 Sectoral employment and GDPR contribution

Source: Quantec, 2022

Legend:

Number of jobs (2021) | % GDPR contribution (2021)

Employment opportunities in the municipality are concentrated in the formal sector, with less than a fifth of jobs coming from the informal sector. Analysis of employment share across various skill levels indicates that the bulk of jobs in the municipality are semi-skilled jobs (35.1%) and low-skilled jobs (27.2%). Semi-skilled jobs are concentrated within the mining and quarrying, construction, transport and finance sector. There was an overall decline in job growth across all sectors between 2020 and 2021. In 2022, however, there has been an upswing in jobs growth, with the largest share the informal skills category. This implies that even though there is an increase in employment opportunities, income levels might remain low, thus impacting on resident affordability levels.

Inequality and unemployment levels in Bitou are comparatively higher than the district and province. The Gini coefficient in 2021 was 0.68, which was an increase from 0.66 in 2015. Unemployment rates are also very high, estimated at 30.9% in 2022, which is a slight decline from 31.8% in 2021 (Quantec, 2022). These factors might affect household income and affordability levels and affect local housing markets.

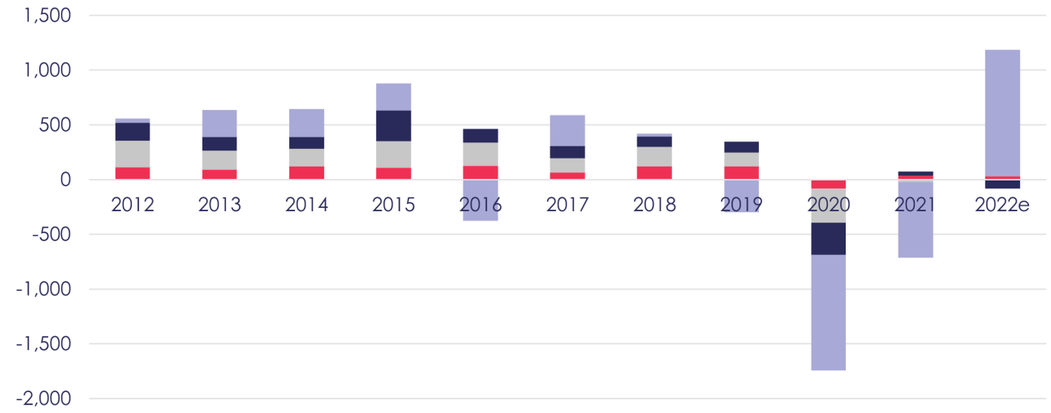


Figure 4 Employment growth by skill level, 2012-2022

Source: Provincial Treasury

Legend:

Skilled | Semi-skilled | Low skilled | Informal

3. Demand Profile

3.1 Current and Projected Demand

Kwanokuthula currently has the largest number of households in the Bitou Municipality, with 5,690 households in 2024. By 2030, this figure is expected to increase to 6,542 households, maintaining its position as the area with the highest number of households. New Horizons is projected to follow, growing from 4,193 households in 2024 to 4,854 households in 2030. In terms of proportional growth, Kranshoek is projected to experience the highest increase at 16%, growing from 1,800 households in 2024 to 2,095 households in 2030. However, this growth is off a relatively low base compared to other areas. New Horizons is also expected to grow by 16%, while Kwanokuthula's proportional increase of 15% will translate into the largest absolute growth, adding 852 households. Plettenberg Bay, traditionally known as a holiday destination, is projected to grow by 13%, from 4,835 to 5,466 households, reflecting a shift toward more permanent residents.

Kwanokuthula and New Horizons together will contribute the most to overall growth, given their substantial starting bases and steady growth rates. Although Kranshoek, Keurboomstrand and Plettenberg Bay have notable proportional growth rates, their smaller population sizes mean their absolute contribution will be relatively modest. These trends suggest that Kwanokuthula and New Horizons will require significant investments in infrastructure and services to accommodate rising demand. At the same time, Kranshoek's rapid growth could drive the need for new development, highlighting the importance of targeted planning to manage its expansion effectively.

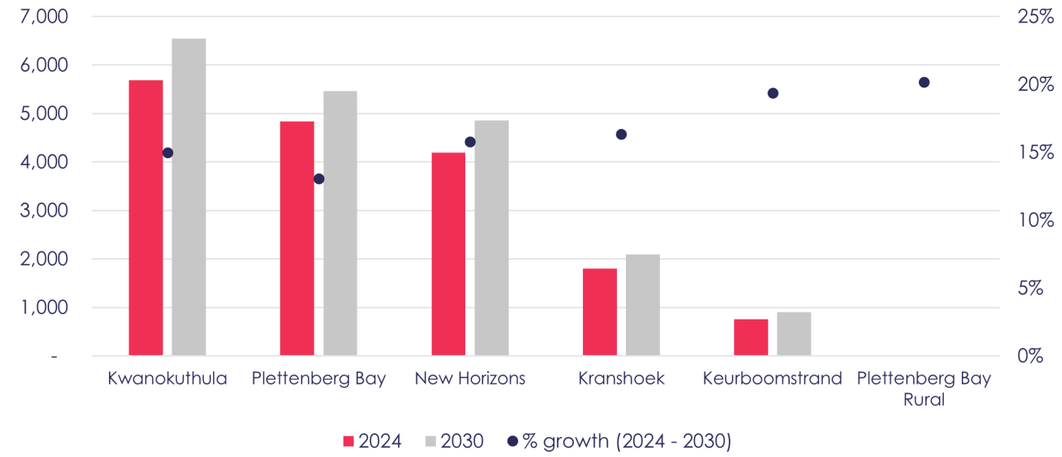


Figure 5 Number of households by town, 2024 - 2030

Source: Western Cape Department of Social Development, 2024

3.2 Demographic Characteristics

3.1.1 Semigration

Semigration to Plettenberg Bay increased significantly from 2019 to 2021, peaking in 2021, before declining slightly in 2022 and 2023. Figure 6 shows the number of households that semigrated to Plettenberg Bay between 2019 and 2023 and the values of the properties or erven they purchased. This trend aligns with national patterns of increased mobility during the post-lockdown recovery period, followed by some stabilisation. Most semigration during this period occurred in the higher value brackets, particularly in the R1.5 million – R3 million segment. Lower-value transactions (R250,000 – R700,000) were less common during this period. This trend could reflect a combination of factors, including the limited availability of lower-cost properties or erven in Plettenberg Bay, the possibility that semigrants are primarily from wealthier households, or that lower-value transactions may occur informally and are thus underrepresented in the data. While the evidence suggests Plettenberg Bay attracts affluent semigrants, other dynamics, such as informal market activity or a preference for higher-value properties among semigrants, may also play a role. These findings further suggest that although Plettenberg Bay is a preferred destination for affluent semigrants, the decline in semigration since 2021 raises questions about the sustainability of this trend.

What is 'semigration'? Semigration is the process of individuals or families relocating within the same country, typically from one region to another, often motivated by factors such as lifestyle preferences, employment opportunities, safety, or an improved quality of life.

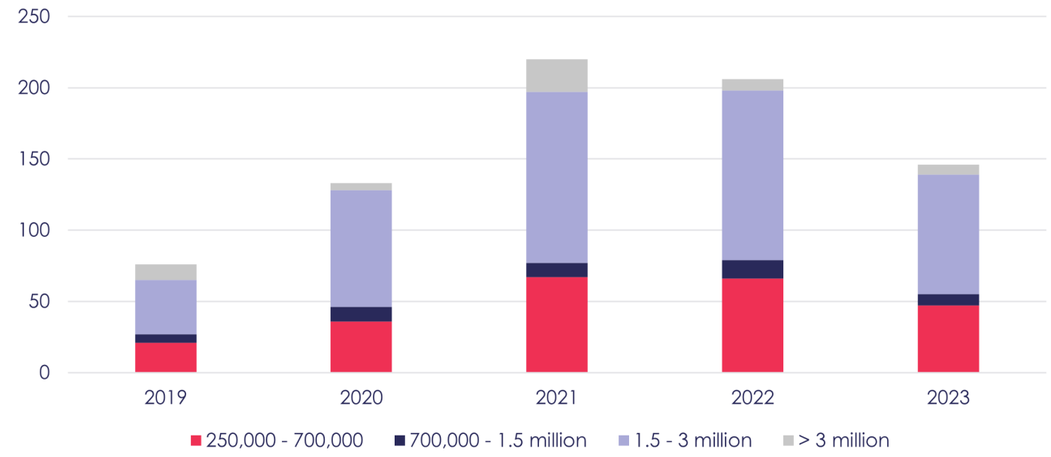


Figure 6 Number of semigrated households to Plettenberg Bay and property value purchased, 2019 – 2023

Source: Lightstone, 2024

3.2.1 Household Size

Among the towns in the study area, Kranshoek has the largest average household size, with an average of just over three persons per household. New Horizons follows, with an average household size slightly below that of Kranshoek. Keurboomstrand, Kwanokuthula, and Plettenberg Bay exhibit smaller average household sizes, all below three persons per household. The larger household size in Kranshoek could reflect a higher prevalence of extended or multi-generational families in the area. In contrast, the smaller household sizes in Keurboomstrand and Plettenberg Bay might be indicative of older or wealthier demographics, such as retirees or smaller, affluent households often associated with holiday destinations.

These differences in household size have implications for housing demand, infrastructure needs, and service provision. Larger household sizes may drive demand for larger homes and family-oriented amenities, while smaller households may create demand for more compact, higher-end housing options.

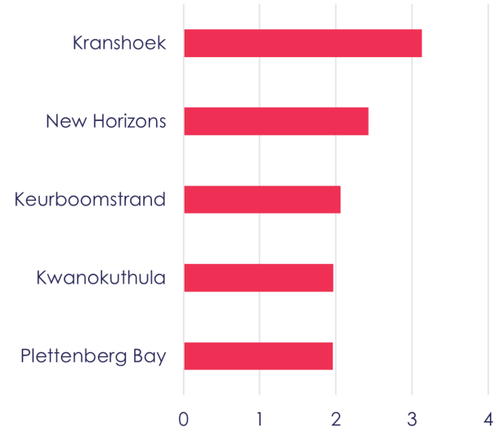


Figure 7 Average household size by town, 2024

Source: GeoTerraImage Neighbourhood Lifestyle Index, 2024

3.2.2 Population Group

In Bitou Municipality, 53% of residents identify as Black African, 29% as Coloured, and 16% as White, with smaller proportions identifying as Indian or Asian (0.3%) or Other (2%). The share of Black African residents is the highest among the municipalities listed, while the Coloured population share is notably lower than in neighbouring areas such as Oudtshoorn (76%) or Swartland (64%).

This composition reflects the migration and settlement patterns that have shaped Bitou over time, particularly the growth of low-income housing areas such as Kwanokuthula and informal settlements on the urban periphery. These areas have historically housed a large proportion of Black African households, many of whom have moved into the municipality in search of work in construction, domestic service, and the seasonal tourism economy.

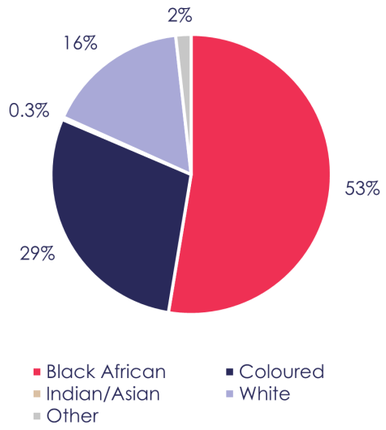


Figure 8 Population groups, 2022

Source: Statistics South Africa, 2022

3.2.3 Age Profile

According to property trends and statistics data reported by Property24, most property owners in Plettenberg Bay are aged 50 and older, with this age group accounting for 75% of total homeowners. The low percentage of younger homeowners under the age of 50 could indicate affordability challenges in the property market; however, in this area, it may point to the dominance of older and retired populations. Buyers are more evenly distributed across age groups compared to owners, but there is still a strong presence of individuals aged 50–64 (37%) and 36–49 (30%). This suggests that mid-career or nearing-retirement individuals are actively purchasing property. Younger buyers (18–35) make up a relatively small proportion (9%), which might reflect high property prices, making the area less accessible to first-time or younger buyers.

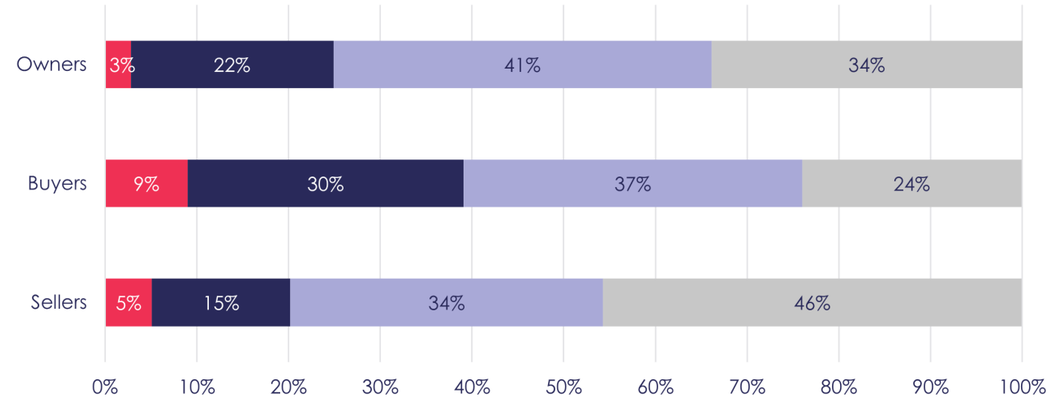


Figure 9 Age profile of owners, buyers, and sellers in Plettenberg Bay and surrounds, 2024

Source: Property24, 2024

3.2.4 Visible Housing Demand

Housing demand in Bitou is informed by multiple indicators. While the official housing demand database captures individuals who have formally registered for housing, it does not provide a complete picture of need. Informal settlements and backyard dwellings represent additional forms of unmet demand that are not currently addressed through government housing programmes. Together, these indicators offer a more comprehensive understanding of the scale and nature of housing need in the municipality.

Table 1 shows a detailed breakdown of the housing backlog in Bitou townships, as reported in the Bitou Municipal Spatial Development Framework (MSDF). Most of this demand is concentrated in Kwanokuthula/New Horizons/Qolweni/Bossiesgif, which collectively account for 5,347 households, followed by Kranshoek with 1,207 households. These areas, alongside Wittedrift and Kurland, have been identified as strategic development zones.

Settlement	Dwelling Units in Demand Database
Kwanokuthula/New Horizons/Qolweni/Bossiesgif	5,347
Plettenberg Bay Town	371
Kranshoek	1,207
Wittedrift	330
Kurland	884
Total	**8,139**

Table 1 Detailed demand database of Bitou settlements
Source: Bitou Municipal Spatial Development Framework, 2022

Informal settlements provide further insight into housing demand that has not been accommodated through formal channels. These areas are characterised by unauthorised land occupation and high-density informal structures, often located on marginal land without adequate services or infrastructure. Table 2 provides a summary of informal settlements in Bitou, including estimates of structure counts, as identified by the Department of Infrastructure.

Settlement	Informal Settlement	Informal Settlement Count	Structure Count
Kwanokuthula	Kwanokuthula	2	166
Plettenberg Bay	Green Valley	1	226
	Qolweni	1	111
	Qolweni Bossiesgif	1	2388
Total		**5**	**2,891**

Table 2 Informal settlements in the study area, 2025
Source: Department of Infrastructure, 2025

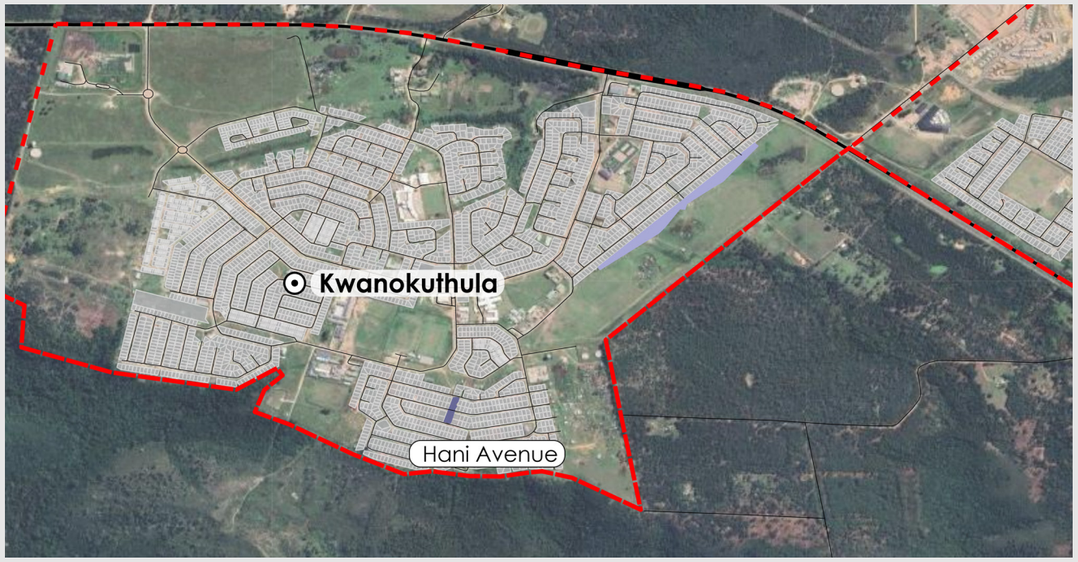


Figure 10 Informal settlements near Kwanokuthula, 2025

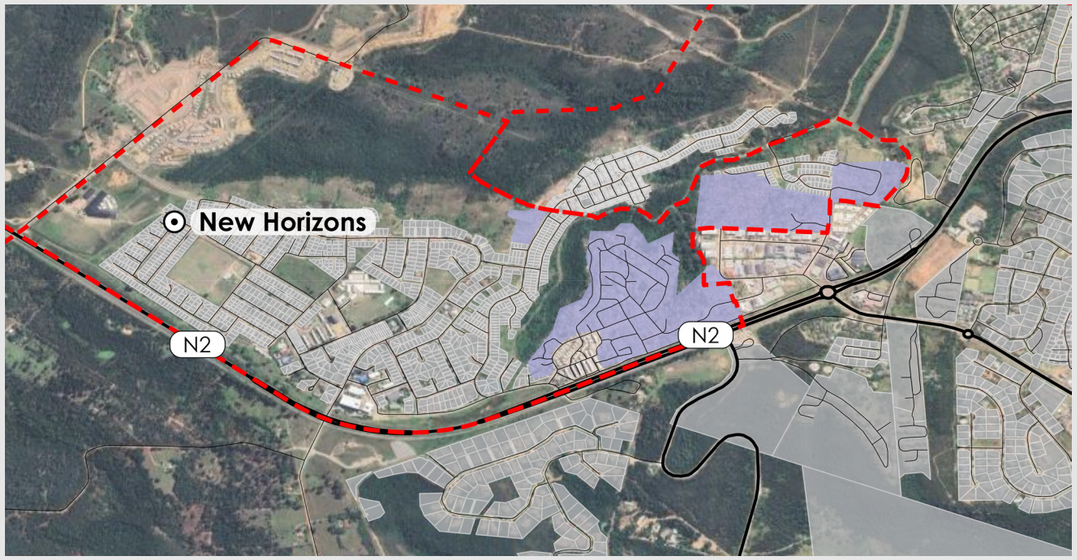


Figure 11 Informal settlements near New Horizons, 2025
Source: Western Cape Department of Infrastructure, 2025

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Legend

Urban Edge
Formal Properties

Informal Settlement Density (Structures per Hectare)

0 - 36
37 - 70
71 - 121
122 - 197
198 - 326

What is a Backyard Dwelling Index? A 'backyard dwelling index' measures the likelihood and potential intensity of the presence of backyard dwellings within an area through analysis of building footprints from Google's 'Open Buildings' dataset, which is developed from satellite imagery taken between 2021 and 2023. For this analysis, the index is calculated for properties valued less than or equal to R500,000. The index ranges from zero (0) to one (1), where 0 indicates that the probability of a false positive (the incorrect identification of a backyard dwelling) is high, whereas 1 indicates that the probability of a false positive is low. A low index value therefore indicates a low incidence of backyard dwellings, while a high index value indicates a high incidence of backyard dwellings.

Backyard Dwellings

Kwanokuthula exhibits a broader spread of high backyard dwelling index areas, particularly in its western sections. This pattern is indicative of significant backyard dwelling activity, likely reflecting high levels of housing demand and informal living arrangements in this area. The high index values in Kwanokuthula may also correlate with its larger population and the presence of subsidised housing stock, which often provides the spatial and structural conditions for backyard dwellings to proliferate.

In contrast, New Horizons generally shows lower backyard dwelling index values, with pockets of moderate to high values emerging in its central and more established residential sections. This suggests that backyard dwelling activity in New Horizons is less intense compared to Kwanokuthula but still evident in specific areas, potentially reflecting early stages of informal housing development.

In Kranshoek, moderate to high backyard dwelling index values are concentrated in established residential areas. This suggests a notable presence of backyard dwellings, likely driven by a combination of economic necessity and limited availability of formal housing options.

Building Change Detection

Kwanokuthula exhibited the highest growth rate, with its building count increasing at an average annual growth rate of 4.44%, from approximately 7,500 units in 2016 to around 10,000 units in 2023. This rapid growth likely reflects both government-subsidised housing initiatives and informal settlement development, driven by high levels of housing demand.

In comparison, New Horizons and Kranshoek displayed more moderate growth rates of 2.84% (from about 5,700 to 6,900 buildings) and 2.78% (from about 3,200 to 4,000 buildings), respectively. The relatively slower pace in these areas may be linked to their smaller populations and limited space for formal housing expansion. However, the consistent upward trend across all areas highlights the ongoing pressure to accommodate increasing housing needs.

The spatial distribution of these changes suggests distinct patterns of development, with Kwanokuthula likely serving as a primary hub for new housing delivery, including subsidised developments. Meanwhile, growth in New Horizons and Kranshoek reflects incremental additions to existing settlements, potentially influenced by both formal and informal construction activities.

What is Building Change Detection? Change detection analysis uses Google's Open Buildings 2.5D Temporal Dataset (2016–2023) and ArcGIS to examine urban expansion and the proliferation of informal settlements. The Open Buildings dataset, derived from Sentinel-2 imagery, provides annual data on building presence and fractional building counts, enabling temporal analysis of housing presence dynamics. Change detection techniques in ArcGIS are used to compare pixel-level data across two periods: 2016–2019 and 2019–2023. The aggregation over these two periods helps to minimise noise of smaller changes, making it easier to identify areas with notable and sustained development. These analyses identified magnitude, and spatial distribution of changes primarily driven by anthropogenic activity. Fractional building counts, also derived from the Google dataset, are used to quantify percentage changes in building density, with a focus on regions exhibiting significant transformations. This approach highlights spatial patterns of urban growth, offering insights into the development of both formal and informal settlements over time.

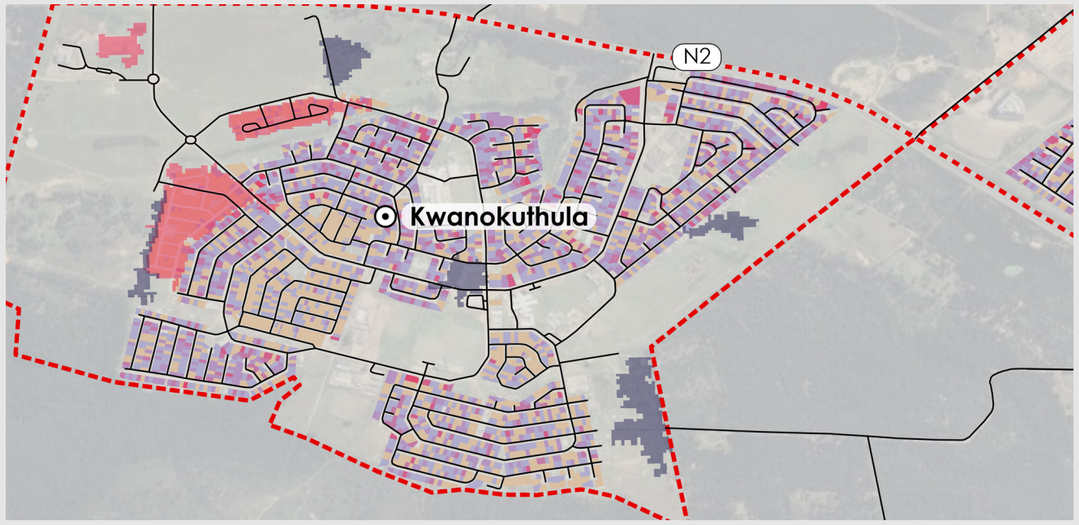


Figure 12 Potential backyard dwellings in Kwanokuthula, 2024

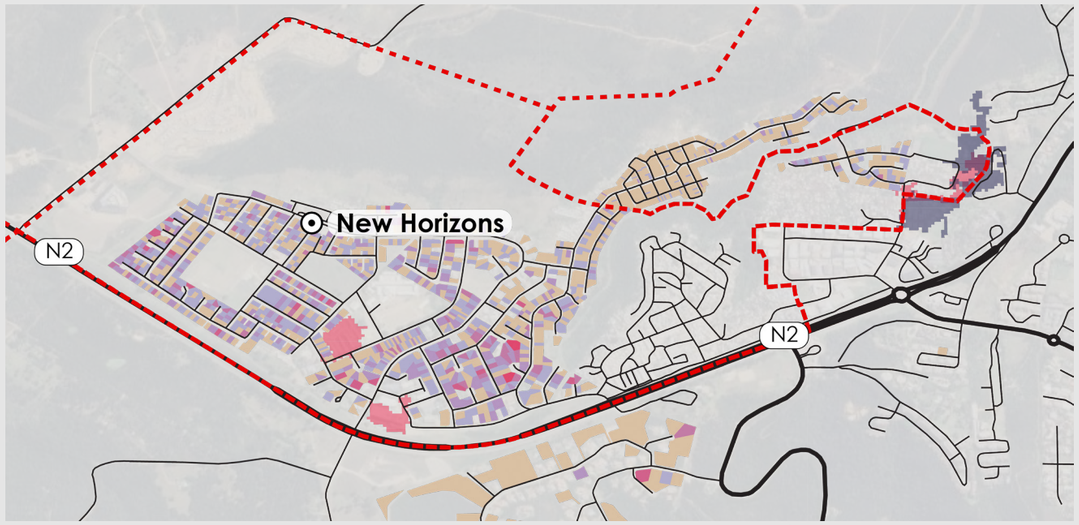


Figure 13 Potential backyard dwellings in New Horizons 2024

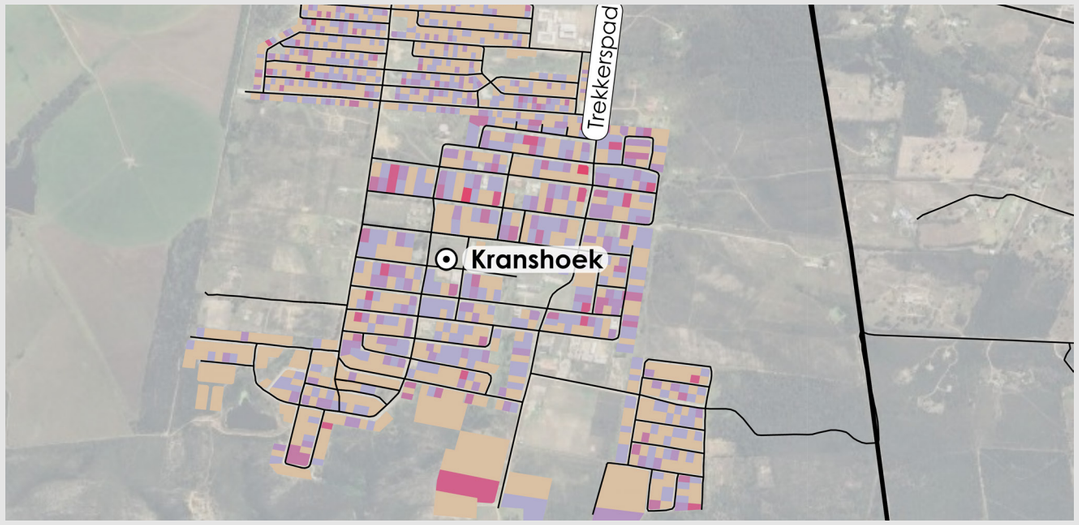


Figure 14 Potential backyard dwellings in Kranshoek, 2024

Backyard dwelling index:

Urban Edge	0,00 - 0,07	0,08 - 0,14	0,15 - 0,21
0,22 - 0,29	0,30 - 0,43	0,44 - 0,64	0,65 - 1,00

Building change detection:

2019-2023	2016-2019

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3.3 Affordability

Why does affordability matter? Housing affordability refers to the cost of housing relative to an individual or household's disposable income. The following analysis is based on monthly household income data from GeoTerraImage's Neighbourhood Lifestyle Index (2024). Incomes are mapped at an enumeration area (or small area) level, with red indicating low-income areas and purple indicating high-income areas.

The income distribution in Plettenberg Bay and its surrounds shows notable disparities. At the highest end, monthly household incomes in areas like Plettenberg Bay and Keurboomstrand range between R36,667 and R145,833, with Keurboomstrand showing the highest concentration of affluent households. The lowest incomes are concentrated in Kwanokuthula and New Horizons, where monthly household incomes are typically below R4,666. These areas have the highest concentration of low-income households.

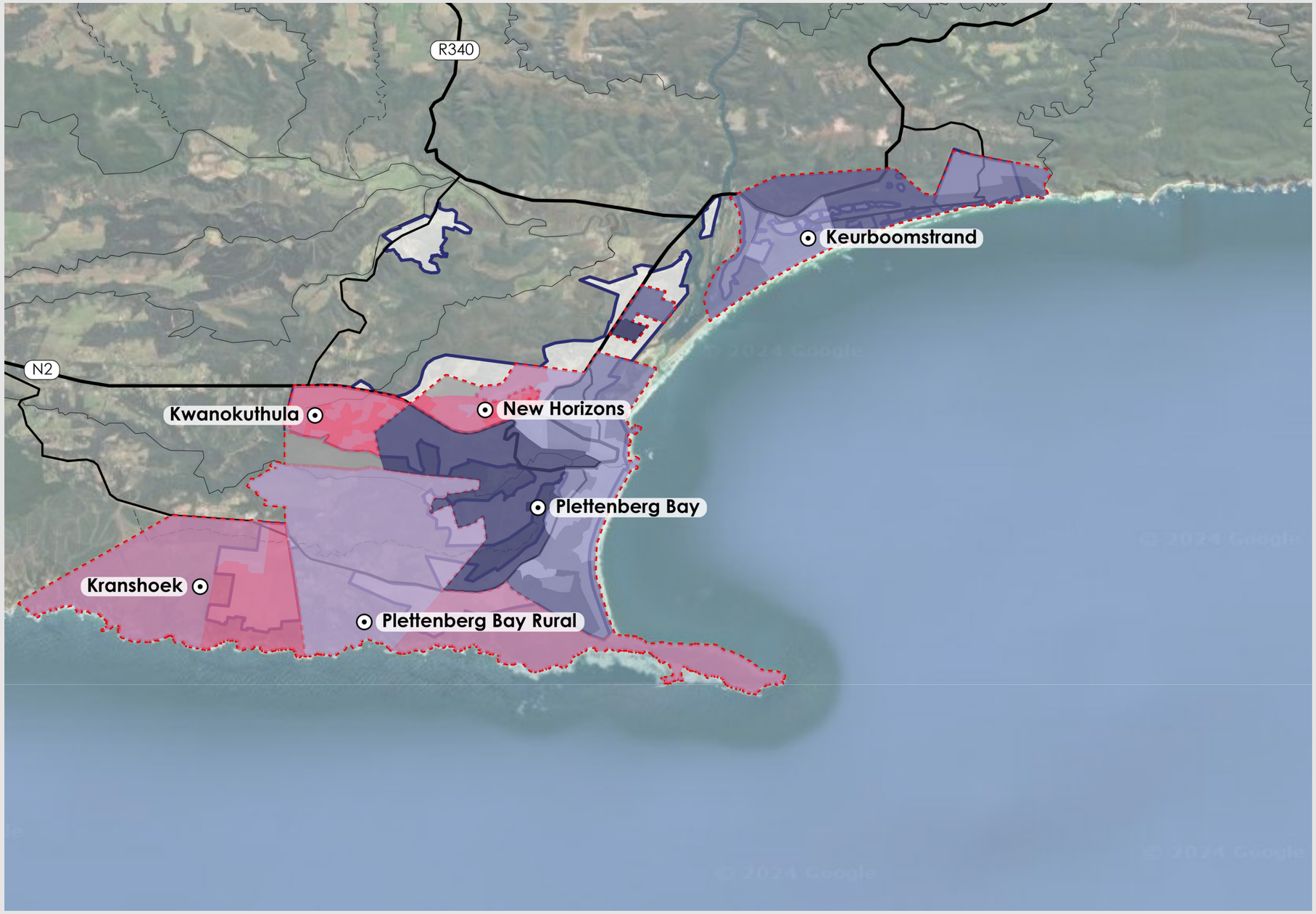


Figure 15 Spatial distribution of monthly income in Plettenberg Bay and surrounds

Source: GeoTerraImage Neighbourhood Lifestyle Index, 2024

4. Supply Profile

This section presents an assessment of housing supply in Bitou. Supply data assists local governments to understand – in detail – the current housing stock within their jurisdictions, as well as the types of housing developments that are planned in the area. This detailed assessment of current and future housing stock enables area planners to identify shortfalls between demand and supply across different markets and develop strategies for supporting housing delivery within their boundaries.

4.1 Existing Stock

Why does housing stock matter? Housing stock encompasses the total number of residential buildings and units within a municipality, as recorded in the Municipal Valuations Roll or the Lightstone dataset based on data obtained from the Deeds Registry. In this section, the housing stock is analysed by market segment and property tenure type. Examining market segments and property types helps to understand different dynamics within the housing market, including affordability levels and consumer preferences. By looking at market segments, we can determine which income groups are being served and identify any gaps in affordability. Analysing property types provides insight into the kinds of housing residents prefer and the availability of different housing options. This detailed understanding of the nature of the housing stock enables governments to identify under-served areas and unmet housing needs, allowing them to develop targeted strategies and policies that address specific issues. Effective policy and planning decisions, informed by these insights, can lead to more efficient resource allocation and better housing outcomes for the community.

4.1.1 Formal Housing Stock

As of 2023, the largest property stock is located in Plettenberg Bay, with 6,772 properties, followed by Kwanokuthula (3,318 properties), New Horizons (1,317 properties), Kranshoek (1,301 properties), and Keurboomstrand (1,024 properties). However, the most significant growth in property stock between 2019 and 2023 occurred in Kwanokuthula, which experienced a 15% increase, translating to 426 additional properties. Keurboomstrand (12% growth) and Kranshoek (10% growth) also showed notable increases. In contrast, New Horizons (3% growth) and Plettenberg Bay (2% growth) exhibited slower rates of increase.

The largest absolute growth also took place in Kwanokuthula, underscoring its expanding role in the region's housing market. However, as highlighted by the Backyard Dwelling Index, informal housing remains prevalent in Kwanokuthula. This suggests that the recorded growth in formal properties likely represents only a fraction of the total increase in housing in the area, with informal dwellings continuing to meet significant demand.

These trends reflect varied dynamics across the towns: while areas like Kwanokuthula and Keurboomstrand are expanding rapidly, Plettenberg Bay's slower growth may indicate a more saturated market or limited availability of new developable land. The relationship between formal and informal growth, particularly in areas with high informality, highlights the importance of integrating formal housing development with strategies to manage informal settlement growth.

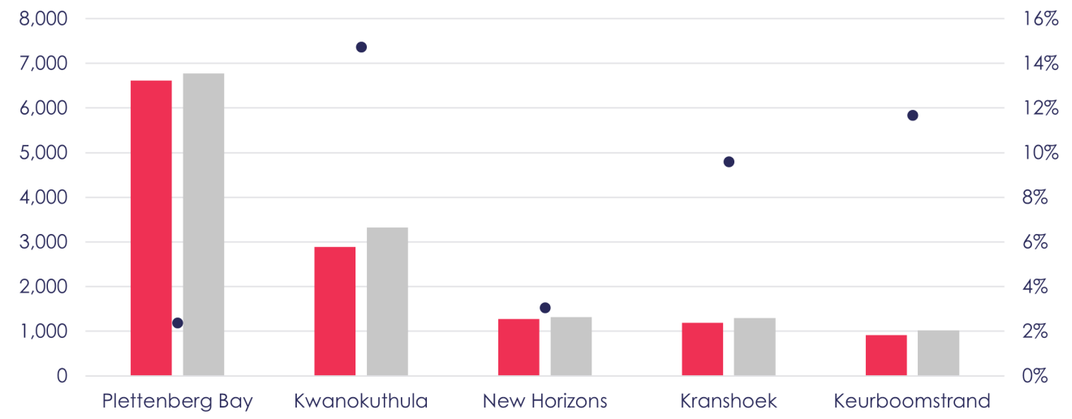


Figure 16 Number of properties by town, 2019 and 2023

Sources: Lightstone, 2024

4.1.2 Formal Housing Stock by Market Segment

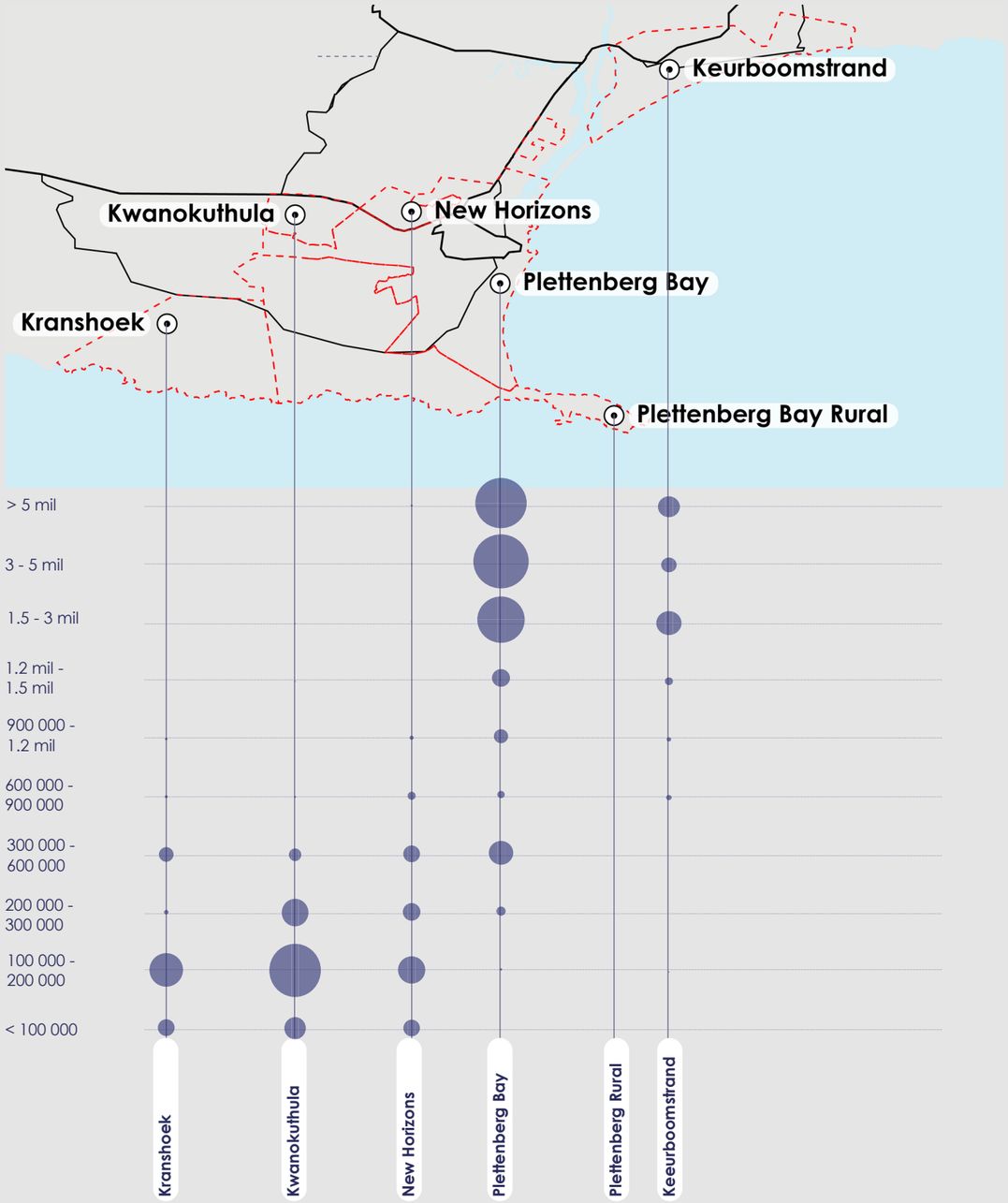


Figure 17 Housing stock by market segment by town, 2023

Source: Lightstone, 2024

The property market in Bitou Municipality reflects a striking spatial divide in values, with high-value properties concentrated almost exclusively in Plettenberg Bay and Keurboomstrand. Properties in these areas predominantly fall within the R1.5 million to R3 million and above R3 million segments, with very limited stock valued between R600,000 and R1.5 million. This pattern underscores their role as premium housing markets catering to affluent buyers.

In stark contrast, the majority of properties in Kwanokuthula, New Horizons, and Kranshoek are valued between R100,000 and R200,000, highlighting their position as more affordable residential areas. While these towns are dominated by lower-value properties, Kwanokuthula shows some diversification, with moderate growth in properties valued between R200,000 and R600,000. This suggests incremental upward movement in property values, though affordability remains a key feature of these areas. Plettenberg Bay has seen significant growth in its high-value property stock, particularly in properties valued above R5 million, reinforcing its position as a high-income housing destination. Keurboomstrand has followed a similar trajectory, albeit at a smaller scale, with growth in properties above R3 million. Meanwhile, Kwanokuthula and Kranshoek have experienced growth primarily in their lower-value stock, reflecting continued demand for affordable housing options.

These patterns highlight the dual nature of the property market in Bitou. On one hand, there is strong demand for high-value properties in Plettenberg Bay and Keurboomstrand. On the other, the proliferation of lower-value properties in areas like Kwanokuthula points to the persistence of housing demand at the lower end of the market. This divide highlights the need for balanced development strategies that cater to both ends of the housing spectrum while addressing affordability challenges in lower-income areas.

Legend:

Main-place Boundary

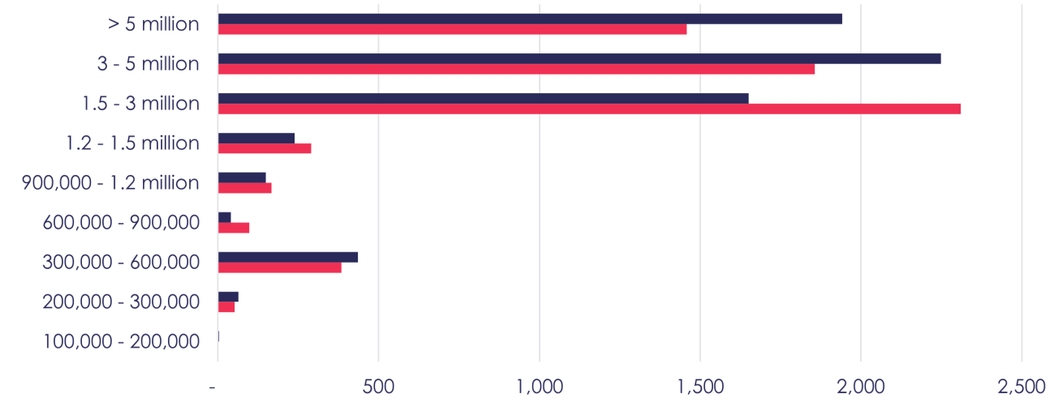


Figure 18 Properties by market segment in Plettenberg Bay, 2019 and 2023

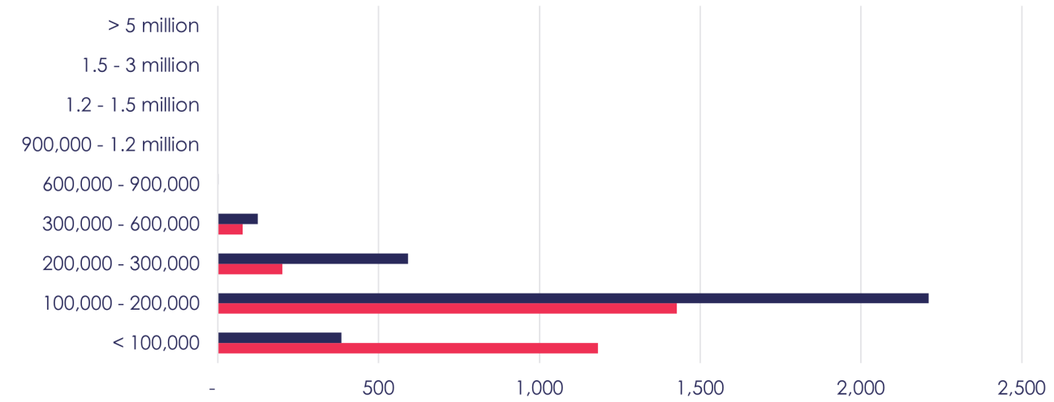


Figure 19 Properties by market segment in Kwanokuthula, 2019 and 2023

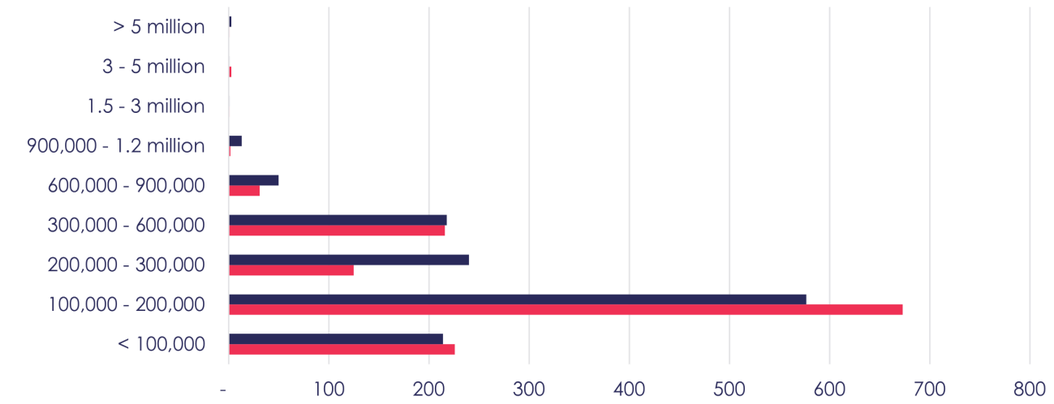


Figure 20 Properties by market segment in New Horizons, 2019 and 2023

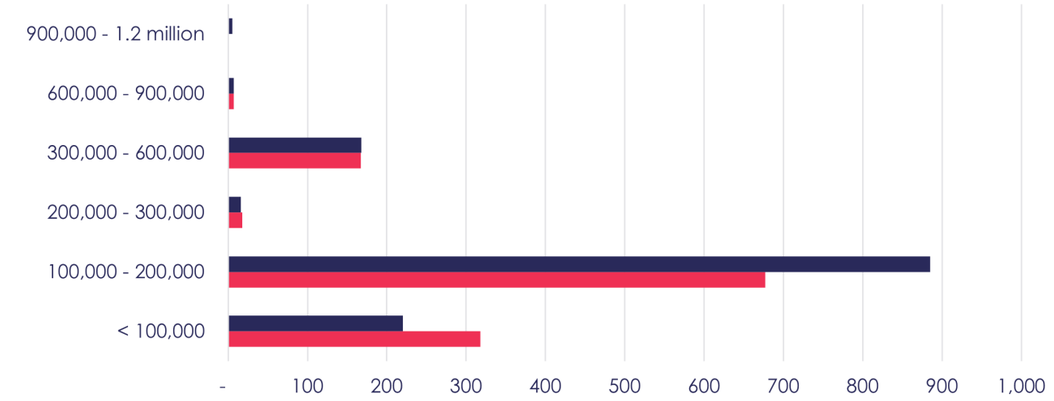


Figure 21 Properties by market segment in Kranshoek, 2019 and 2023

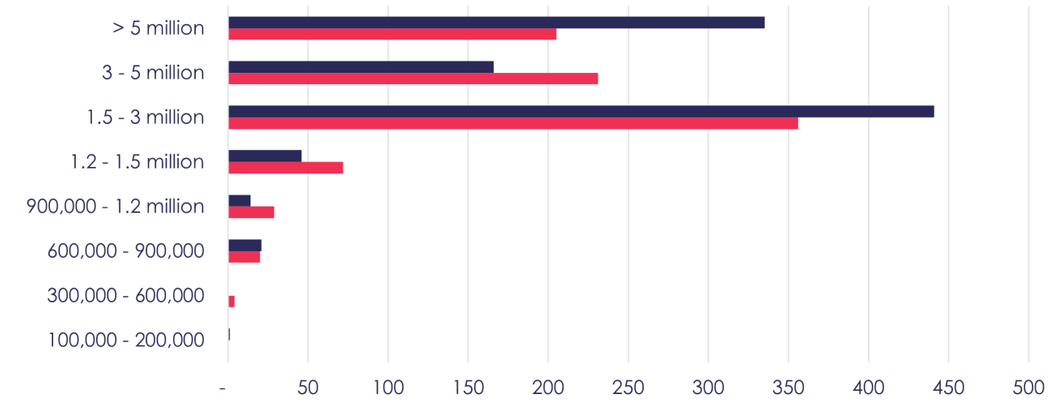


Figure 22 Properties by market segment in Keurboomstrand, 2019 and 2023

Sources: Lightstone, 2024

Legend:

2019 2023

The spatial distribution of property values aligns with Lightstone data, highlighting a stark divide at the extreme ends of the property value spectrum. In general, entire neighbourhoods exhibit limited differentiation in property values. In areas such as Kwanokuthula, New Horizons, and Kranshoek, most properties are valued below R300,000, whereas properties in Plettenberg Bay and Keurboomstrand are mainly valued above R1.2 million, with significant concentrations in the R1.5 million to R3 million and above R3 million segments. The map clearly illustrates the scarcity of properties in the middle of the market, particularly in the R600,000 to R1.2 million range. This map underscores the spatial polarisation in property values across the municipality, reflecting socio-economic inequalities and the challenges of affordability in the housing market.

Legend:

Property value

- < 100 000
- 100 000 - 200 000
- 200 000 - 300 000
- 300 000 - 600 000
- 600 000 - 900 000
- 900 000 - 1.2 million
- 1.2 - 1.5 million
- 1.5 - 3 million
- 3 - 5 million
- > 5 million

- Urban Edge
- Sub-place Boundary

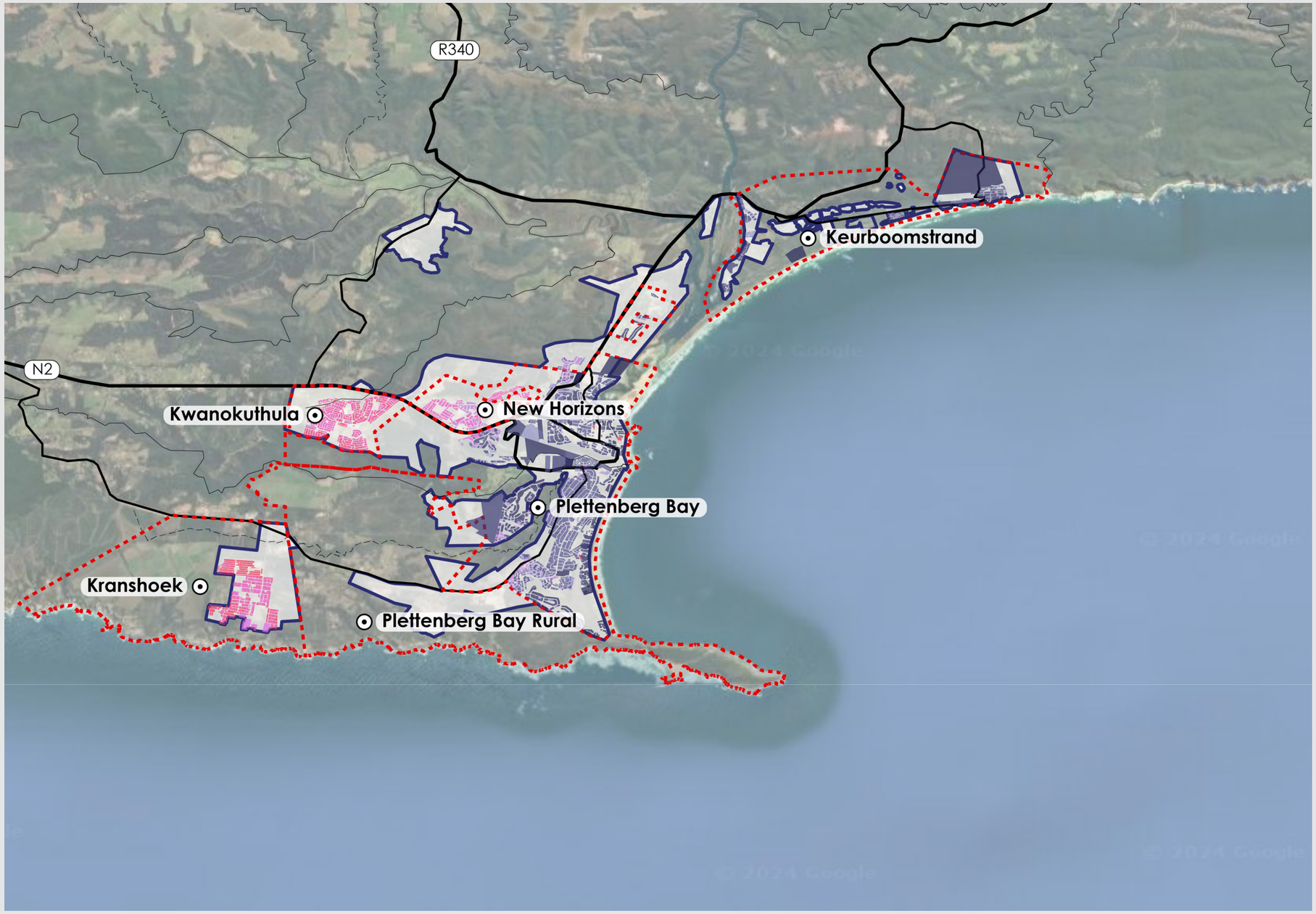


Figure 23 Spatial distribution of property values in Plettenberg Bay and surrounds, 2021

Source: Bitou Municipality General Valuation Roll, 2021

The map illustrates the real (inflation-adjusted) change in property values in Plettenberg Bay and its surrounds between 2018 and 2021. In Plettenberg Bay and Keurboomstrand, pink-shaded areas indicate widespread real declines in property values, often exceeding 5%. This trend may reflect market saturation, shifting demand, or broader economic pressures. In contrast, Kwanokuthula and New Horizons show stronger real growth in property values, represented by blue and green shades. Increases often exceeded 10%, with some areas surpassing 100%, likely driven by rising demand for affordable housing, new developments, or improved amenities.

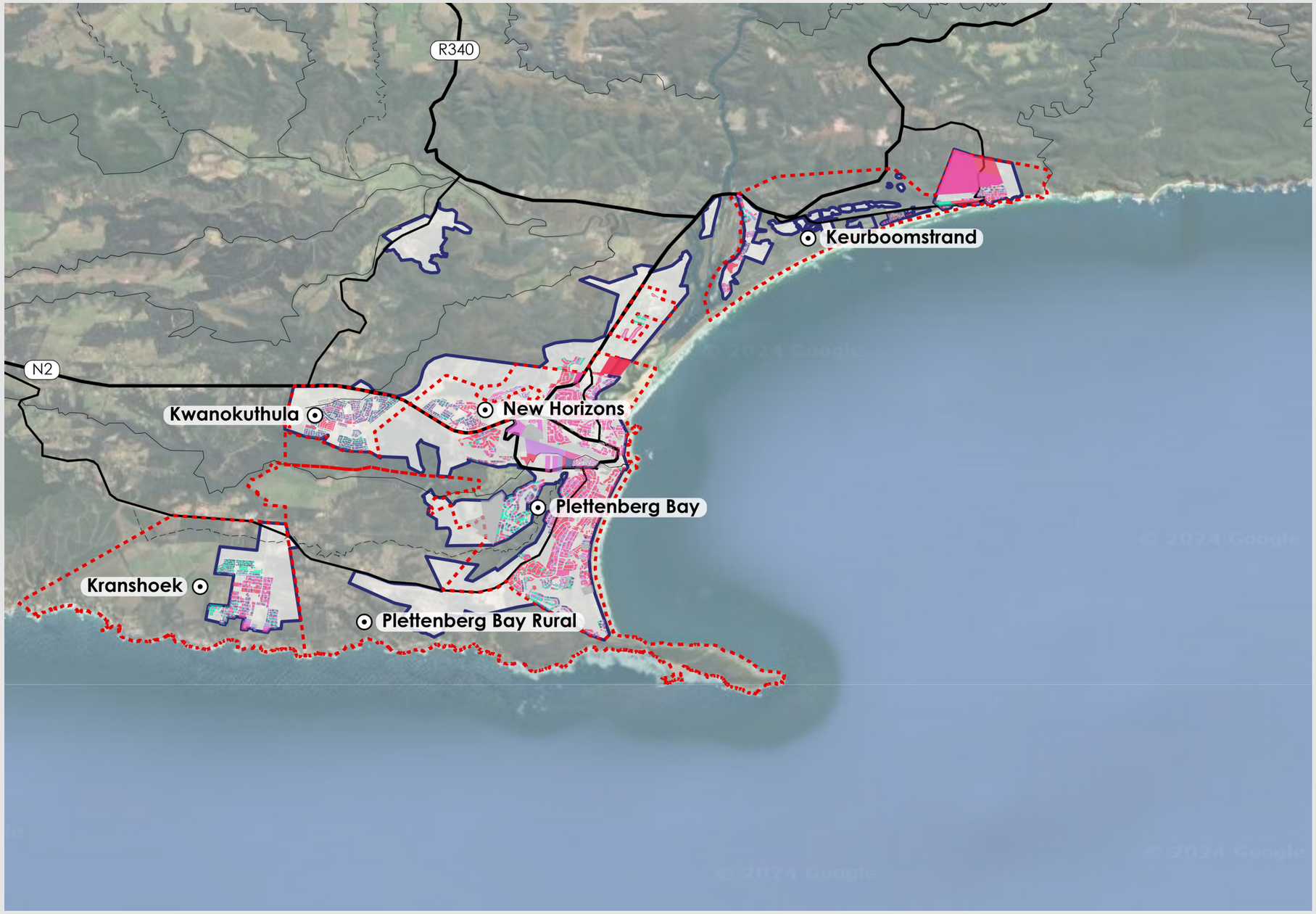


Figure 24 Real change in property values in Plettenberg Bay and surrounds, 2018 - 2021

Source: Bitou Municipality General Valuation Roll, 2018 and 2021

4.1.3 Formal Housing Stock by Property Type

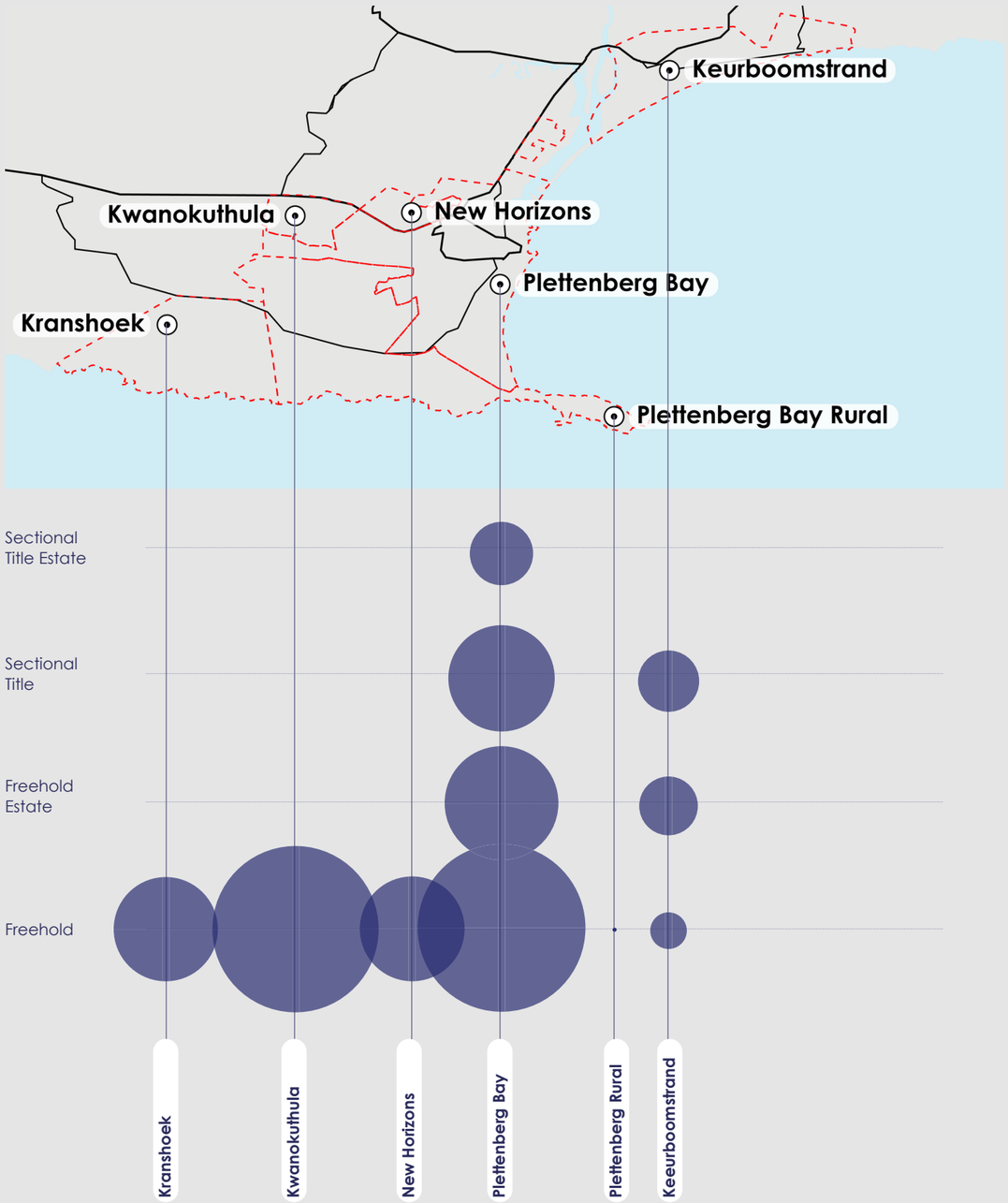
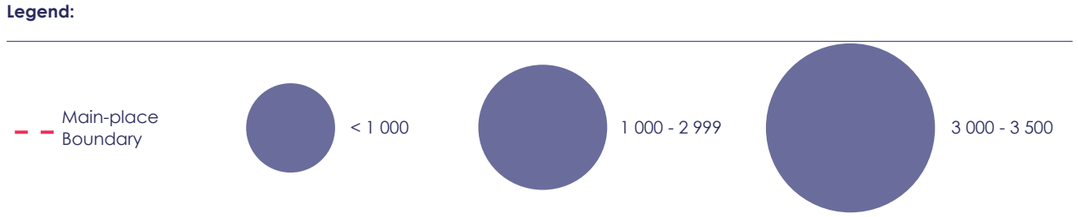


Figure 25 Housing stock by property type by town, 2023

Source: Lightstone, 2024

Between 2019 and 2023, the housing stock in Bitou showed minimal changes across property types. Freehold properties remain the dominant type, increasing by 8% from 8,823 in 2019 to 9,501 in 2023. Freehold estates grew by 5%, while sectional title properties and sectional title estates both grew by 6%. Plettenberg Bay continues to have the most diversity in property types, whereas Kranshoek, Kwanokuthula, and New Horizons are exclusively comprised of freehold properties. The most notable change occurred in Keurboomstrand, where 92 sectional title properties were added during this period.

This lack of growth in property type diversity highlights a key area for improvement, particularly in Kranshoek, Kwanokuthula, and New Horizons. Given the high demand for affordable housing in these areas, the introduction of higher-density property types, such as sectional title developments, could significantly increase housing supply while accommodating demand more efficiently. Diversifying property types in these areas could help address the shortage of affordable, formal housing and reduce pressure on informal housing, which currently meets much of this demand. Encouraging the development of higher-density housing options would not only help meet demand but also improve land use efficiency and create more inclusive housing markets in Bitou.



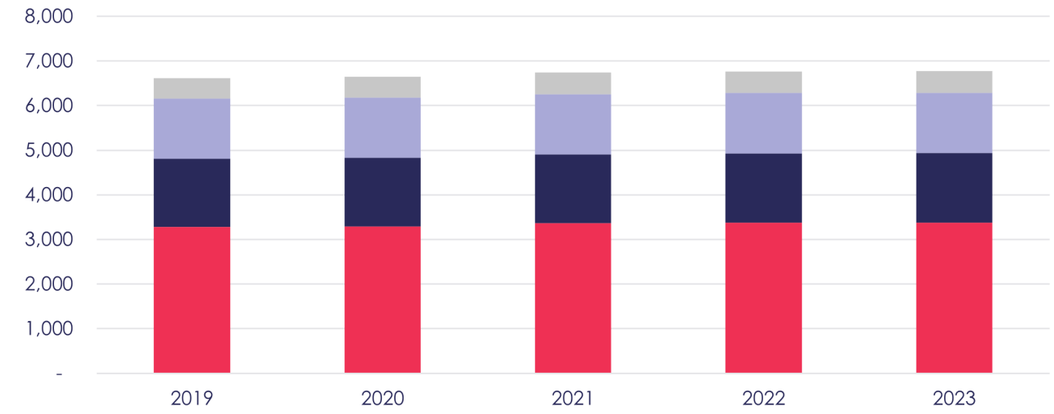


Figure 26 Properties by property type in Plettenberg Bay, 2019 - 2023

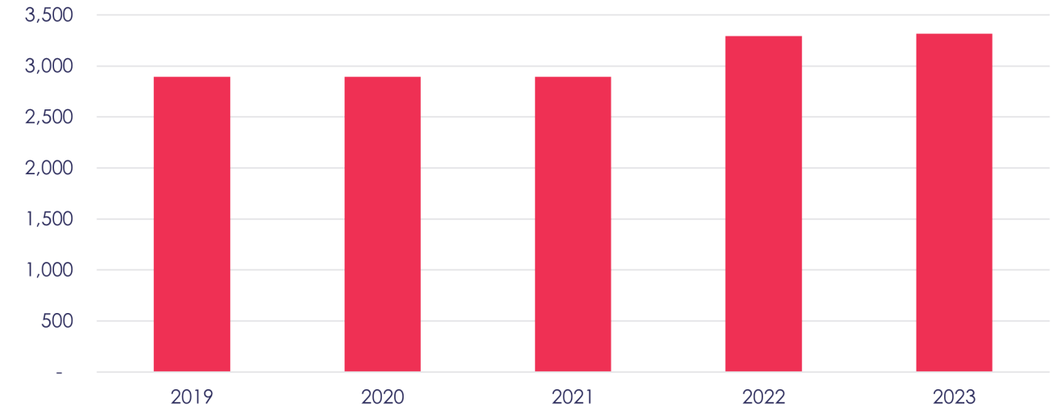


Figure 27 Properties by property type in Kwanokuthula, 2019 - 2023

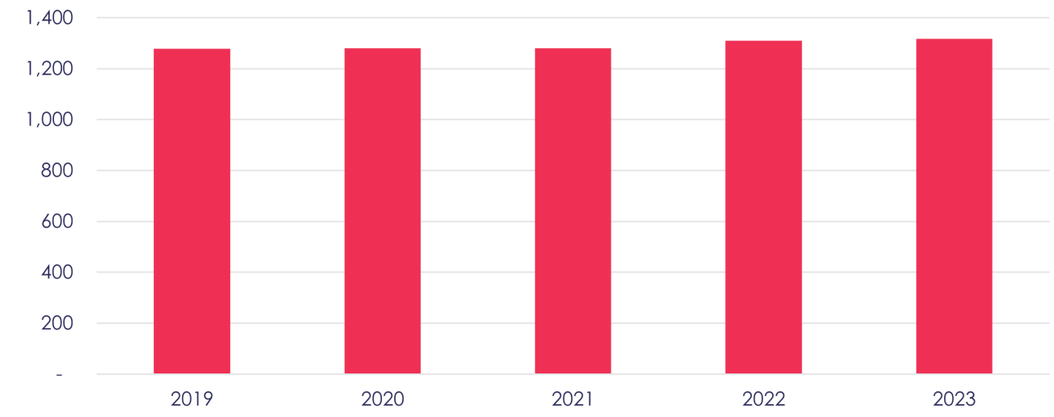


Figure 28 Properties by property type in New Horizons, 2019 - 2023

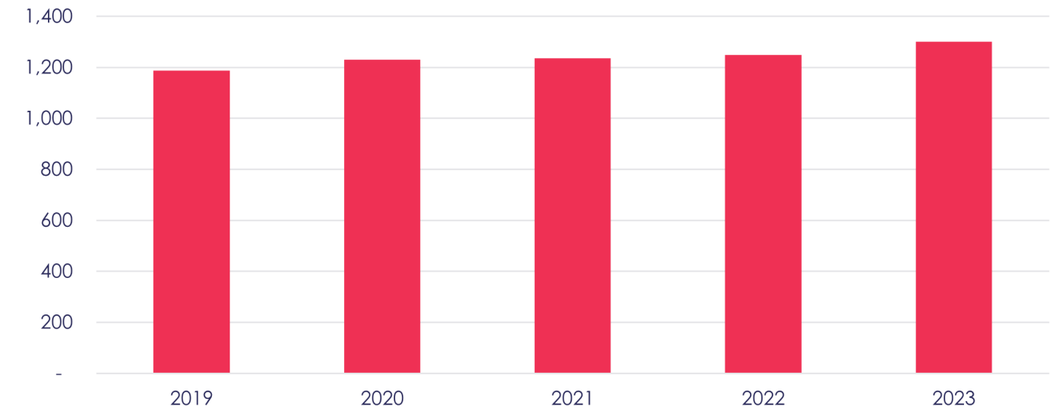


Figure 29 Properties by property type in Kranshoek, 2019 - 2023

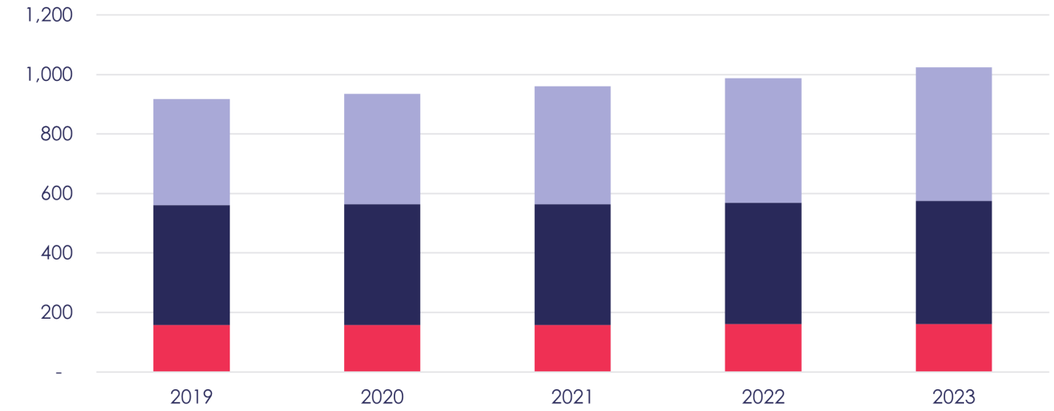


Figure 30 Properties by property type in Keurboomstrand, 2019 - 2023

Sources: Lightstone, 2024

Legend:

Freehold | Freehold Estate | Sectional Title | Sectional Title Estate

4.1.4 Government-Subsidised Formal Housing Stock

As of 2023, Kwanokuthula has the largest stock of subsidised properties, with 2,907 units, accounting for 88% of its total property stock. This represents an increase of 423 properties (7%) from 2019, underscoring its role as the primary area for government-subsidised housing in the municipality. Despite this growth, the persistence of informal housing in Kwanokuthula suggests that subsidised housing is only part of the solution to the area's housing demand.

Kranshoek follows with 1,018 subsidised properties, making up 78% of its total stock in 2023. The area saw a moderate increase of 71 subsidised properties, reflecting a 7% growth between 2019 and 2023. Similarly, New Horizons recorded a total of 868 subsidised properties in 2023, representing 66% of its stock. Growth in subsidised housing here was slower, with only 38 additional units added, equating to a 5% increase over the same period.

In contrast, Plettenberg Bay shows the smallest share of subsidised housing, with only 488 subsidised properties in 2023, making up just 7% of its total stock. However, the area experienced the fastest growth in subsidised stock, with an 18% increase (76 units) from 2019. This rapid growth, while still relatively small in absolute terms, reflects some efforts to diversify housing options in the area, though subsidised properties remain minimal compared to other towns.

These trends indicate that areas like Kwanokuthula and Kranshoek are heavily reliant on government housing, while Plettenberg Bay's low share of subsidised stock highlights the limited availability of affordable housing in higher-income areas. Addressing these disparities will require targeted strategies to balance housing provision across all segments of the population while mitigating the challenges associated with informal settlements.



Figure 31 Number of subsidised properties by town, 2019 – 2023

Sources: Lightstone, 2024

Legend:

2019 | 2023 | Subsidised properties as a % of total stock in town

4.2 Planned Property Development

Why do property development trends matter? Property development trends can be identified from a Municipality's building plan approval system and are indicative of market growth and investor confidence. High rates of property development are reflective of market confidence, developer activity, and market growth. Data on unit sizes, project size and locations, as well as target markets can also enable governments to understand and plan for the spatial needs of new neighbourhoods thus enabling integrated planning and development.

4.2.1 Market-driven Property Development

Market-driven property development in Bitou, as confirmed by municipal officials and reflected on platforms such as Property24 and Private Property, is primarily focused on luxury lifestyle estates. Current developments are predominantly located on the outskirts of Plettenberg Bay and in Keurboomstrand, with properties starting at R3,325,000 for a two-bedroom house. Examples include Eden View Lifestyle Estate in Goose Valley and Seven Oaks Estate in Wittedrift, both exclusively offering 2- and 3-bedroom properties.

Alongside a range of amenities, these estates prominently advertise healthcare facilities and wheelchair-friendly design options, suggesting a strong focus on retirees or those approaching retirement age as the primary target market. This trend aligns with the demographic profile of Plettenberg Bay discussed previously, where a significant proportion of property owners are aged 50 and above.

However, no detailed data is available on not-yet-advertised projects in the pipeline or the rate of uptake of these properties. This limits the ability to determine whether the market is nearing saturation or whether the current trends of high-end property development are likely to persist. While these developments contribute to the local economy and cater to a specific market segment, they may also exacerbate existing challenges related to housing affordability and inclusivity. The emphasis on luxury estates underscores the need for balanced urban planning that addresses the diverse housing needs of the broader population, ensuring sustainable and equitable growth in Bitou.

4.2.2 Government-Subsidised Property Development

The priority human settlement and housing development areas (PHSHDAs) in the Bitou Municipality encompass Plettenberg Bay, Kwanokuthula, New Horizons, Bossiesgif, and Qolweni. According to the 2023 Bitou SDF, the housing backlog in Bossiesgif, Qolweni, and New Horizons is estimated at 2,403 units. To address this, the SDF identifies areas for in-situ upgrading and formalisation within the Bitou Housing Project Pipeline. Notable projects include the Qolweni housing development, Phase 5 and 6 of the Kwanokuthula housing project (which plans to deliver 1,600 units), and the Ebenezer Phase 1 project to the north-west of New Horizons (which plans to deliver 1,642 units) according to data shared by Bitou Municipality officials.

The Ladywood area to the east of Kwanokuthula is also designated for mixed-use development, including residential, commercial, and government purposes, effectively bridging the gap between Kwanokuthula and Plettenberg Bay Town. Despite these planned developments, the total housing projects in the pipeline fall short of addressing the current housing demand of 8,139 units. This underscores the critical need for additional interventions and strategic planning to meet the municipality's growing housing needs.

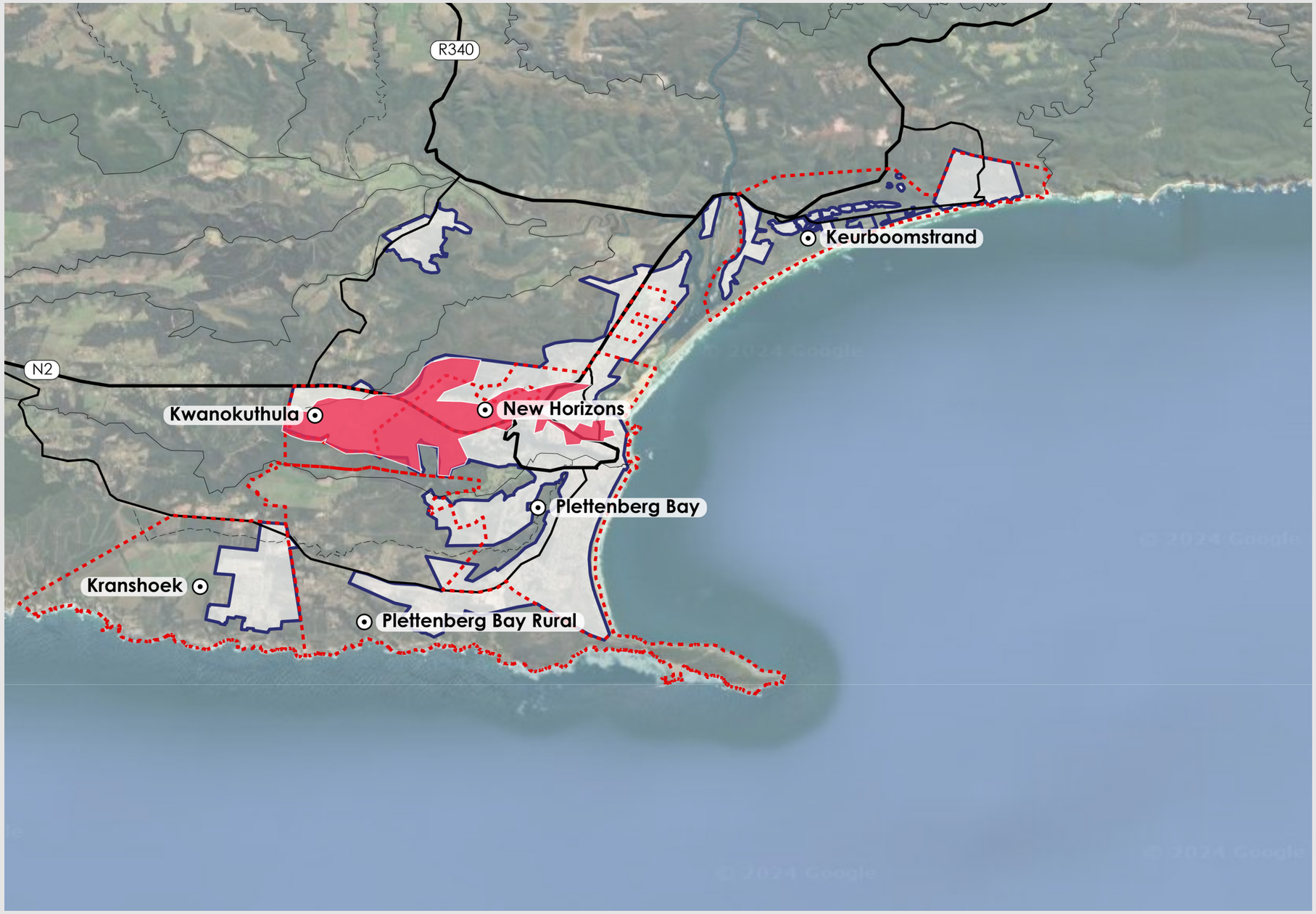


Figure 32 PHSHDAs in Bitou Municipality

5. Current Market Activity Profile

5.1 Rental Market

Why do rental markets matter? Rental housing is a significant part of the urban housing landscape and a key source of housing for low-income households, students, young professionals, and other market groups. Rental housing is assessed through market size and location, and trends in rental prices.

This section relies on rental data from Property24. Due to the lack of accessible and reliable rental data, rental property information is scraped monthly from Property24 to capture a snapshot in time of residential rental listings. The data is filtered to exclude commercial, industrial, and short-term rental properties, ensuring the focus remains on long-term residential rentals. This scraping process will continue monthly for the duration of the housing market studies, with the aim of collecting longer-term data on residential rental listings.

However, this data does not capture the entire rental market. In particular, it may underrepresent low-income households who often find rental properties that are not listed on formal platforms like Property24.

5.1.1 Number of Listings

Short-term rentals dominate the market in Plettenberg Bay, significantly outweighing long-term rental options. Short-term rental listings far exceeded long-term listings in Plettenberg Bay over the period from August 2024 to May 2025. Monthly snapshots show between 300 and 379 short-term listings, compared to between 33 and 75 for long-term rentals.

This distribution aligns with Plettenberg Bay's role as a major holiday destination, where a large share of the rental stock is likely oriented toward short-term, seasonal demand. The consistently high number of short-term listings, including during off-peak months, suggests that the local rental market remains heavily geared toward temporary visitors rather than permanent residents.

At the same time, the disparity between short- and long-term listings may be influenced by platform bias. The data is drawn from Property24, which is widely used for residential property sales and long-term rentals, but is not the dominant platform for short-term holiday accommodation. Many landlords listing properties for temporary stays may instead use platforms such as Airbnb, LekkeSlaap, or Booking.com. As a result, while the data offers valuable insight into the formal rental market as captured on Property24, it does not provide a comprehensive picture of all rental activity in Plettenberg Bay. Even with this limitation, the scale and consistency of short-term listings captured in the data reinforce the extent to which the town's housing stock is shaped by tourism, with relatively few options available to permanent residents seeking long-term accommodation.

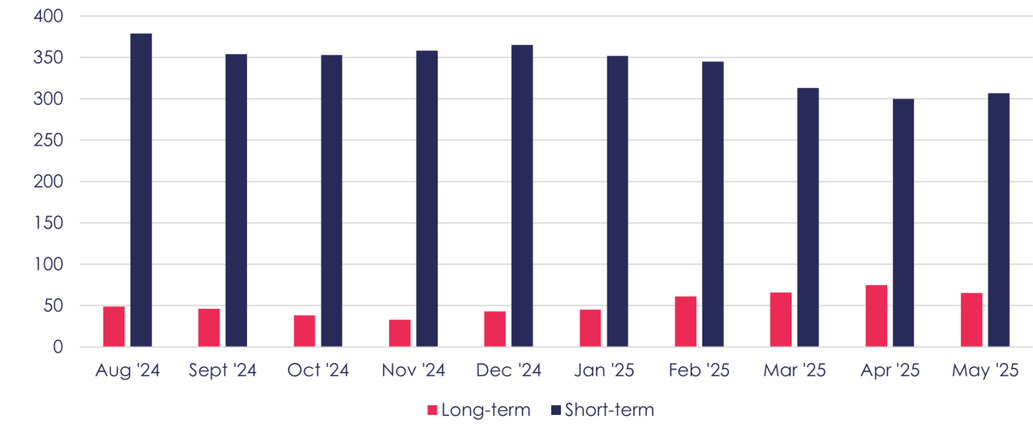


Figure 33 Number of residential rental listings per month

Source: Property24, 2025

5.1.2 Rental Prices

Rental prices in Plettenberg Bay show a broad range, with the majority of activity concentrated in mid- to high-price segments. Across the observed months, rental prices ranged from a minimum of R4,000 to a maximum of R68,000. Median prices varied between R19,500 and R25,500, while average prices ranged from R19,522 to R24,593. The high maximum prices reflect the presence of premium properties, while the lower end of the range suggests some availability of more affordable options. However, the high median and average prices indicate that affordable rentals are scarce compared to mid- and high-income options. Permanent residents seeking lower-cost, long-term rentals may face challenges in a market where prices are driven upward by short-term and higher-income demand.

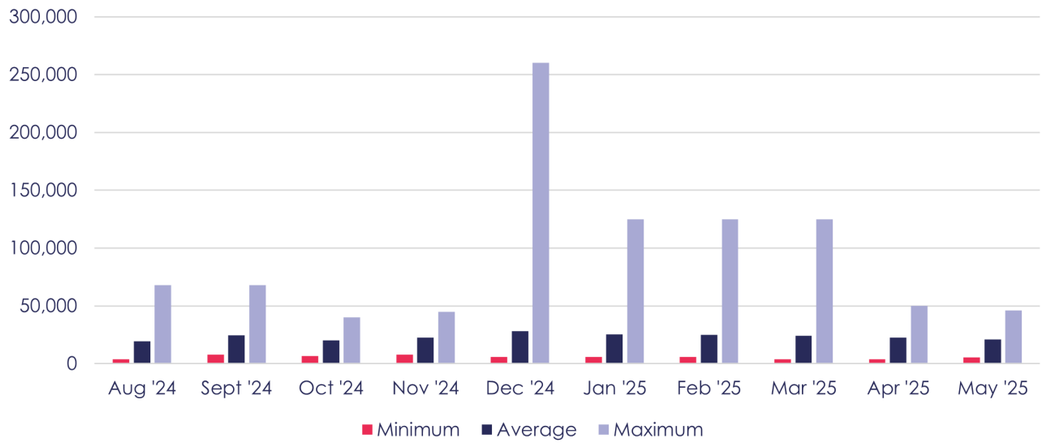


Figure 34 Price of long-term residential rental listings per month

Source: Property24, 2025

5.2 Primary Sales

Why do primary sales matter? Primary sales refer to the initial sale of properties from developers to first-time buyers. These transactions are indicators of new housing supply, reflecting developer activity, construction rates, and market growth. High primary sales suggest a growing market with new developments and robust economic conditions.

5.2.1 Primary Sales

Primary sales activity in Bitou reflects varied dynamics across towns, with a significant portion in areas like Kwanokuthula, New Horizons, and Kranshoek driven by subsidised housing delivery. While these areas recorded notable spikes in sales during years of increased government housing delivery, such as Kwanokuthula's activity in 2022, overall development is modest. Plettenberg Bay shows relatively higher levels of private market activity, with annual primary sales exceeding 150 in its most active year in 2021. However, even in Plettenberg Bay, the scale of development is modest compared to more dynamic markets outside Bitou. These trends emphasise the need to consider the scale and nature of property development when evaluating policy options. For example, inclusionary housing policies may have a more limited impact in contexts where private property development occurs at a slower pace, a consideration that will be discussed further in the gap analysis section.

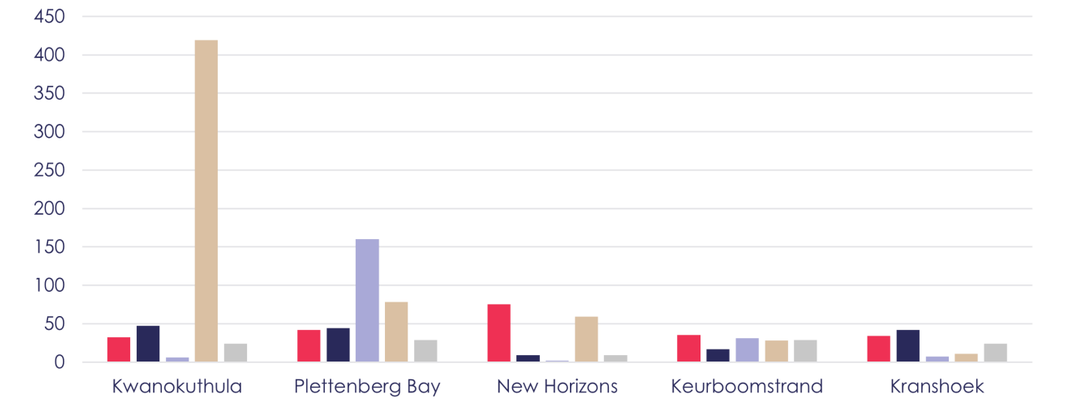


Figure 35 Overall primary sales, 2019 – 2023

Source: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.2.2 Primary Sales by Market Segment

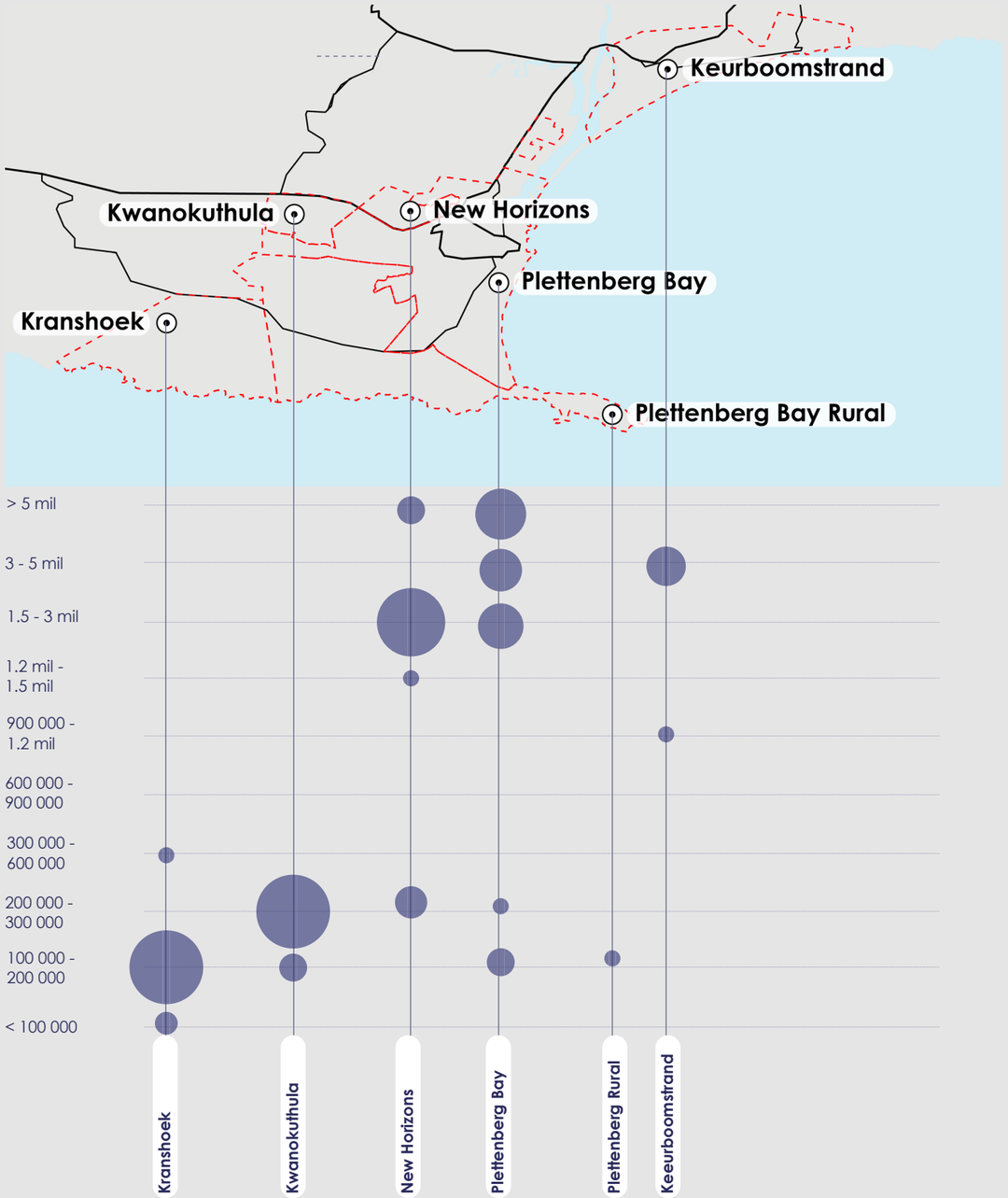


Figure 36 Primary sales by market segment by town, 2023

Primary sales data reflects the clear spatial divide in Bitou's property market, with low-income, government-subsidised housing concentrated in township areas and high-value transactions occurring in wealthier areas. From 2019 to 2023, most new property sales in Bitou occurred in the R200,000–R300,000 segment, largely in Kwanokuthula, where 413 transactions were recorded. Sales in New Horizons and Kranshoek followed a similar pattern, with nearly all transactions falling below R300,000, reflecting the exclusive delivery of subsidised housing in these township areas. These areas remain dominated by low-income households and exhibit little private sector development, particularly for middle- or high-income markets. By contrast, Plettenberg Bay and Keurboomstrand stand out as high-income, higher-value markets, with the majority of transactions above R1.5 million. Plettenberg Bay accounted for 139 sales in this segment, with significant activity in the R1.5–R3 million and R3–R5 million price bands, confirming its role as the municipality's premier property market. Keurboomstrand also reflects a similar profile, with high-value transactions dominating a smaller but exclusive market. This clear segmentation in the property market results in limited opportunities for housing that serves middle-income households. Addressing this imbalance will require targeted strategies to encourage the development of more diverse housing options.

Legend:

Main-place Boundary

< 5

5 - 9

10 - 18

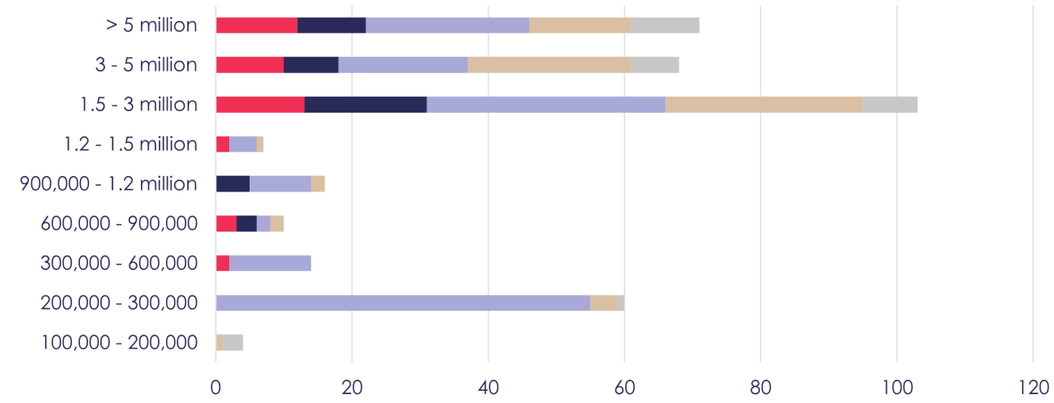


Figure 37 Primary sales by market segment in Plettenberg Bay, 2019 - 2023

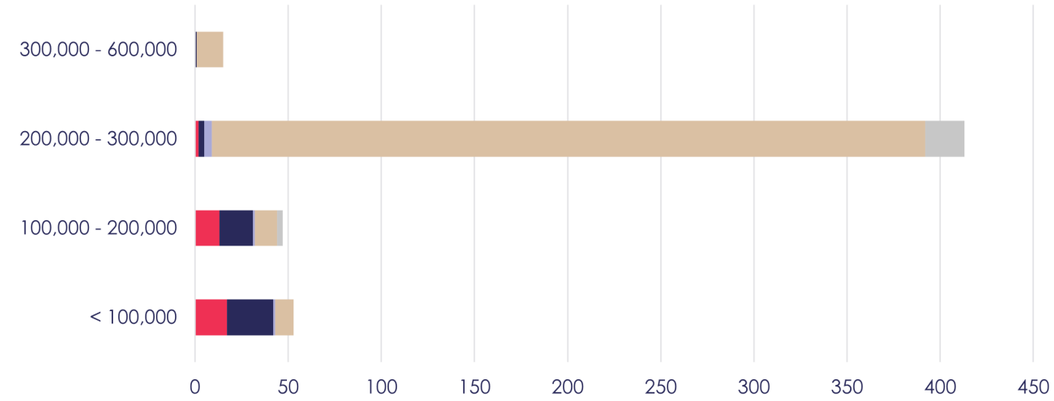


Figure 38 Primary sales by market segment in Kwanokuthula, 2019 - 2023

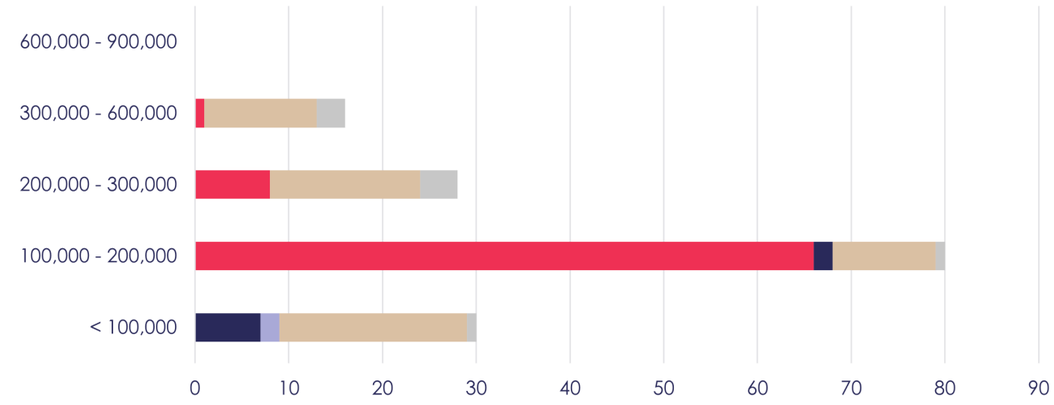


Figure 39 Primary sales by market segment in New Horizons, 2019 - 2023

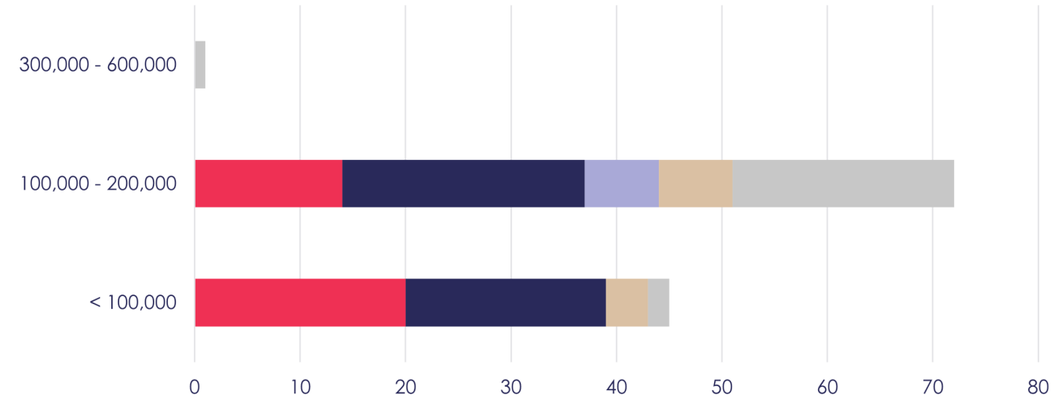


Figure 40 Primary sales by market segment in Kranshoek, 2019 - 2023

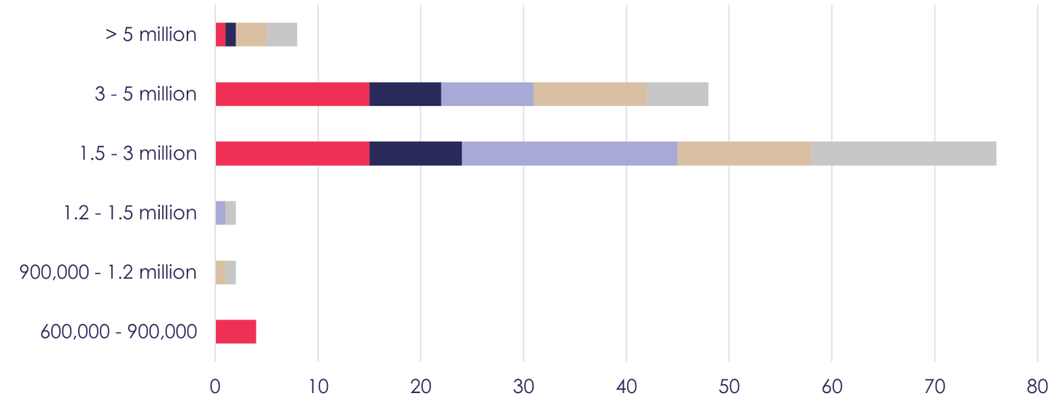


Figure 41 Primary sales by market segment in Keurboomstrand, 2019 - 2023

Sources: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.2.3 Primary Sales by Property Type

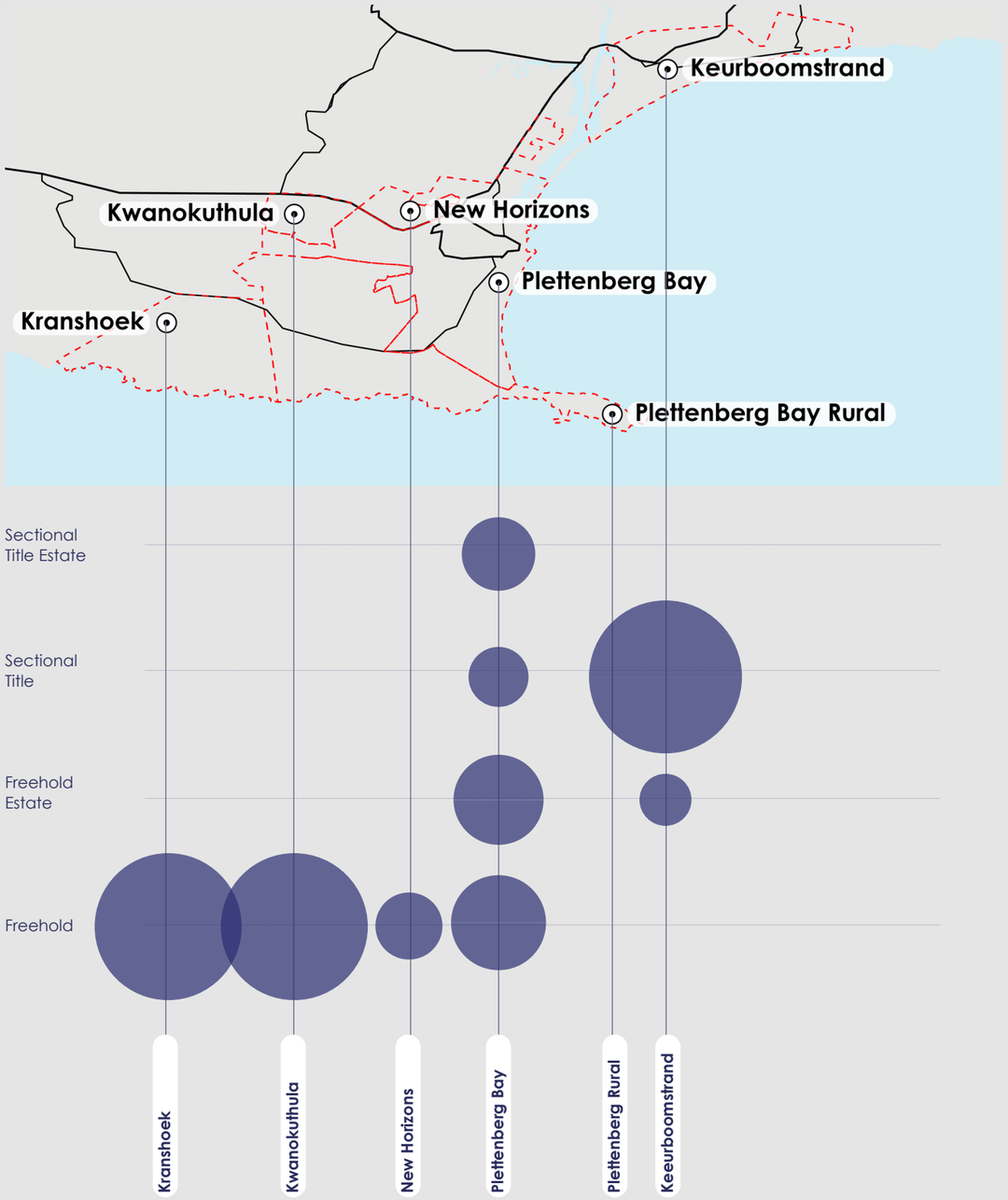


Figure 42 Primary sales by property type by town, 2023

Primary sales in Bitou highlight a divide in property types, with township areas dominated by freehold transfers and more diverse property types concentrated in higher-income areas. Across the municipality, freehold properties accounted for the majority of new sales, representing 922 of the 1,293 total transactions from 2019 to 2023. This pattern is particularly evident in Kwanokuthula, New Horizons, and Kranshoek, where all transactions involved freehold transfers. These areas primarily consist of low-income, government-subsidised housing with limited private sector development or diversity in property offerings.

In contrast, Plettenberg Bay and Keurboomstrand exhibit far greater diversity in property types. Plettenberg Bay recorded 129 freehold estate transactions, alongside 59 sectional title and 47 sectional title estate sales, reflecting its higher-end property market. Keurboomstrand similarly stands out, with sectional title properties accounting for 122 of its 140 transactions, complemented by smaller numbers of freehold estate and sectional title estate sales. These areas cater primarily to higher-income buyers, with more varied property offerings.

Legend:

Main-place Boundary

< 15

15 - 24

25 - 30

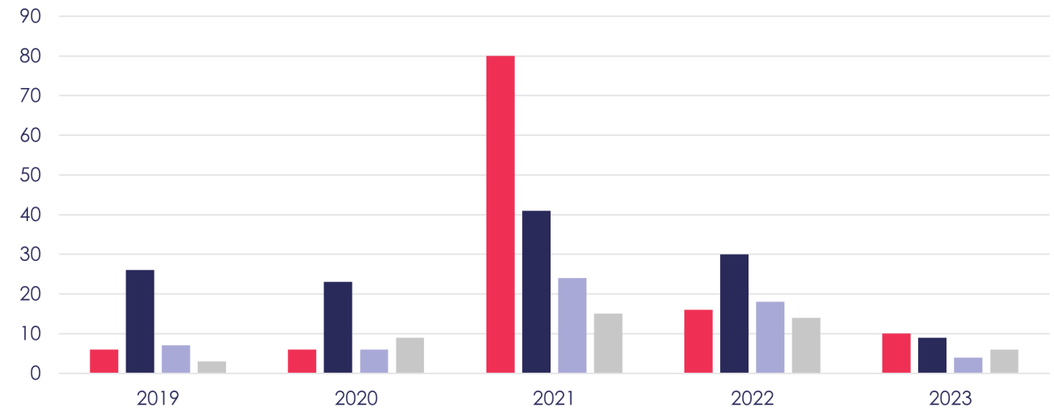


Figure 43 Primary sales by property type in Plettenberg Bay, 2019 - 2023

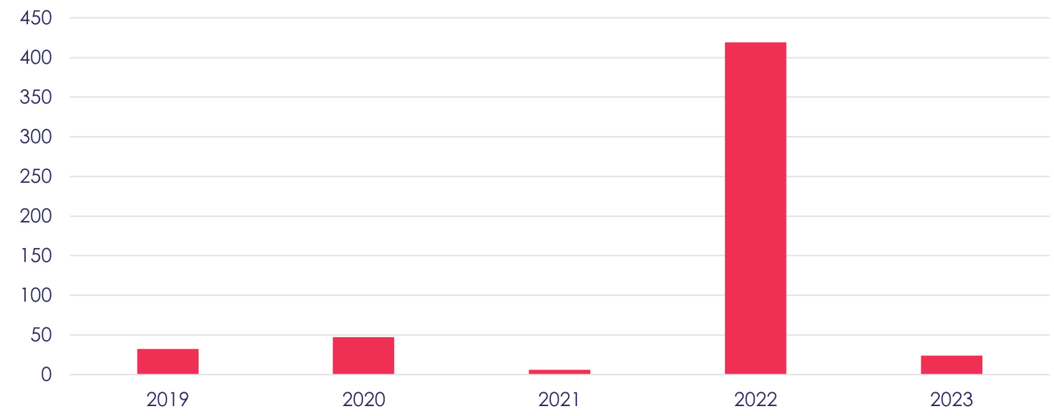


Figure 44 Primary sales by property type in Kwanokuthula, 2019 - 2023

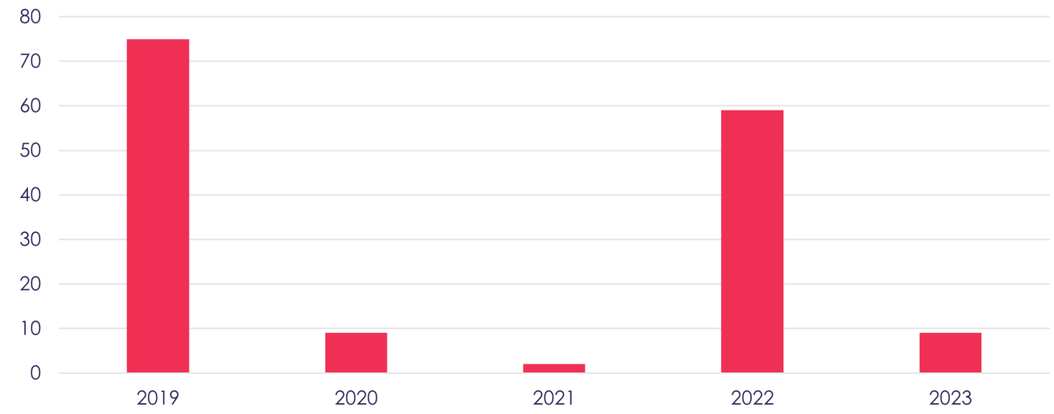


Figure 45 Primary sales by property type in New Horizons, 2019 - 2023

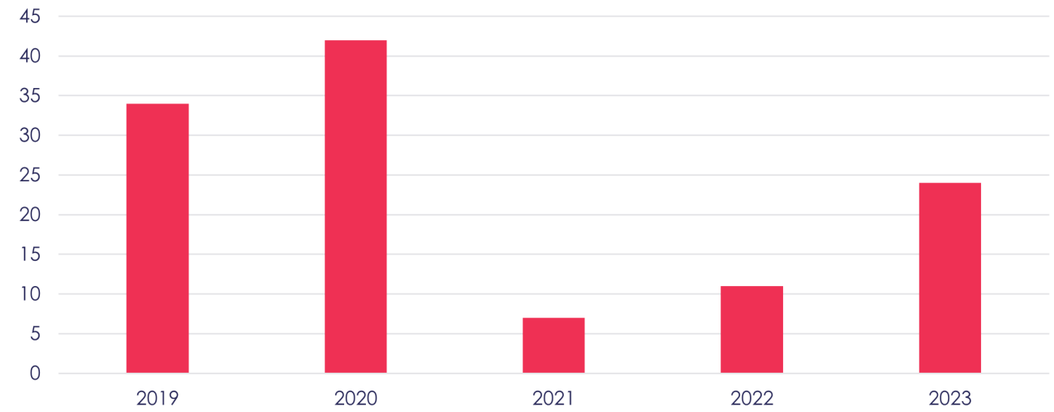


Figure 46 Primary sales by property type in Kranshoek, 2019 - 2023

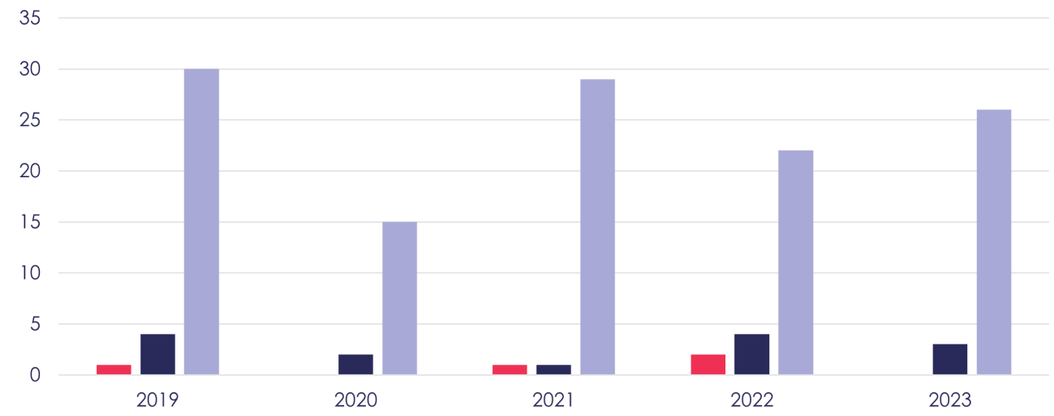


Figure 47 Primary sales by property type in Keurboomstrand, 2019 - 2023

Sources: Lightstone, 2024

Legend:

Freehold | Freehold Estate | Sectional Title | Sectional Title Estate

5.3 Resale Transactions

5.3.1 Resale Transactions by Market Segment

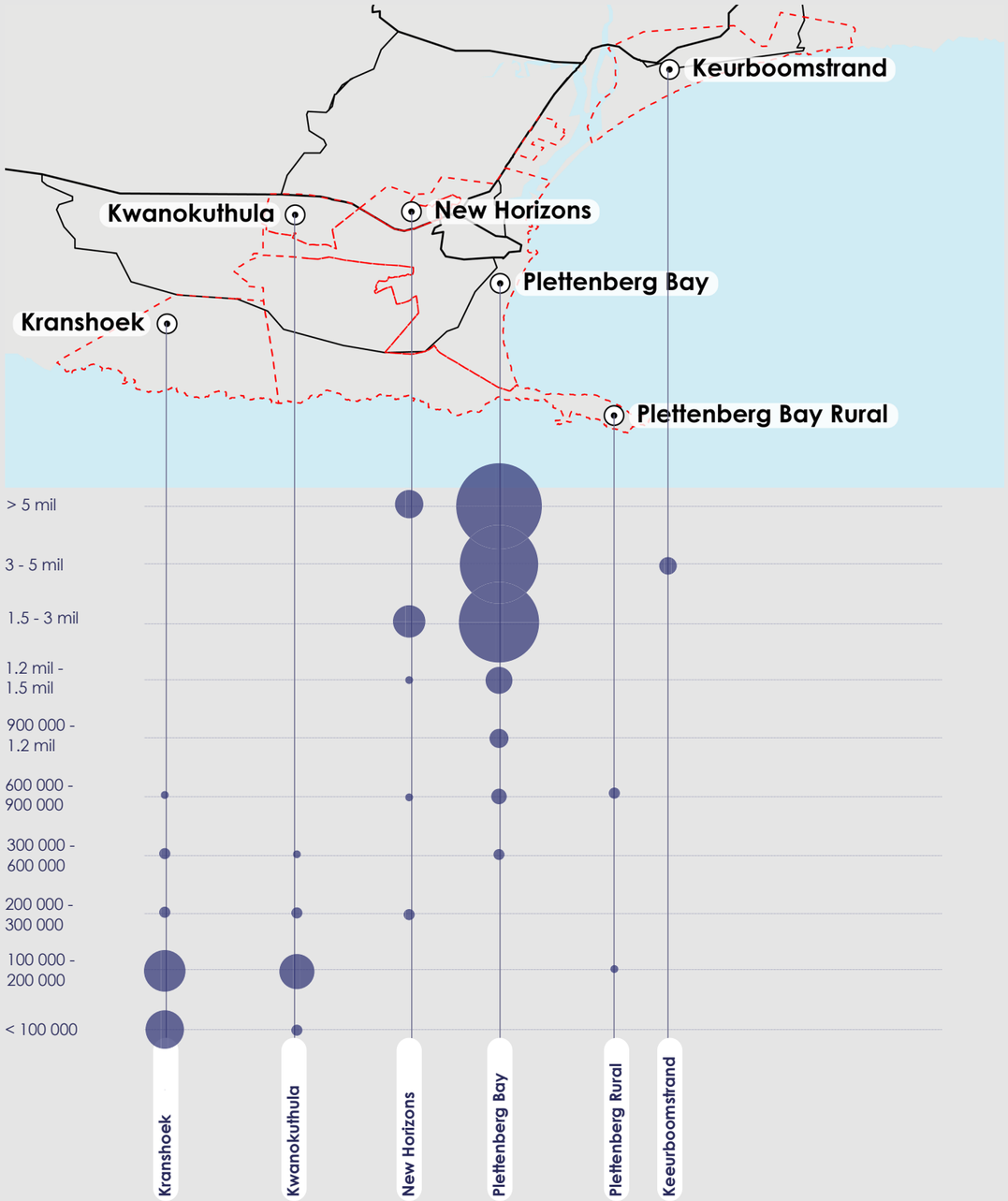


Figure 48 Resale transactions by market segment by town, 2023

Why do resale transactions matter? Resale transactions involve the transfer of property ownership from one individual or entity to another, subsequent to initial sale. Resale transactions provide an indication of market dynamics and liquidity. A high number of resale transactions suggests that there is a lot of activity in the market and that the market is vibrant.

Resale transactions in Bitou are overwhelmingly concentrated in Plettenberg Bay, which accounted for 1,954 out of 2,402 total sales between 2019 and 2023, highlighting significant disparities between higher-income and lower-income areas. In stark contrast, Kwanokuthula recorded only 83 resale transactions during the same period, while New Horizons and Kranshoek had 38 and 97 transactions, respectively. The majority of sales in these lower-income areas were in the R100,000–R200,000 price range, reflecting the prevalence of subsidised housing and limited market activity. However, subsidised and lower-valued properties are often transacted informally, meaning that the deeds data likely underrepresents the actual volume of resale activity in areas like Kwanokuthula, New Horizons, and Kranshoek. Plettenberg Bay's resale activity was concentrated in higher price segments, particularly the R1.5 million–R3 million and R3 million–R5 million brackets. Notably, there were 534 transactions above R5 million, indicating robust demand in the luxury property market. Keurboomstrand also exhibited similar trends with 230 resale transactions, mainly in the upper price segments.

These figures underscore the stark contrast in market liquidity and property values between higher-income areas like Plettenberg Bay and lower-income areas such as Kwanokuthula. The limited resale activity in subsidised housing areas not only reflects income disparities but also highlights the impact of informal transactions and resale restrictions on market mobility for lower-income households.

Legend:

Main-place Boundary
<50
50 - 99
100 - 150

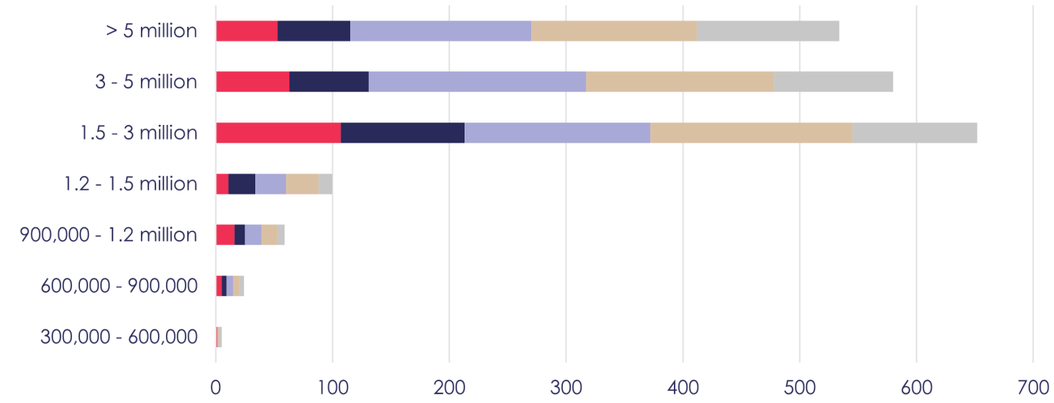


Figure 49 Resale transactions by market segment in Plettenberg Bay, 2019 - 2023

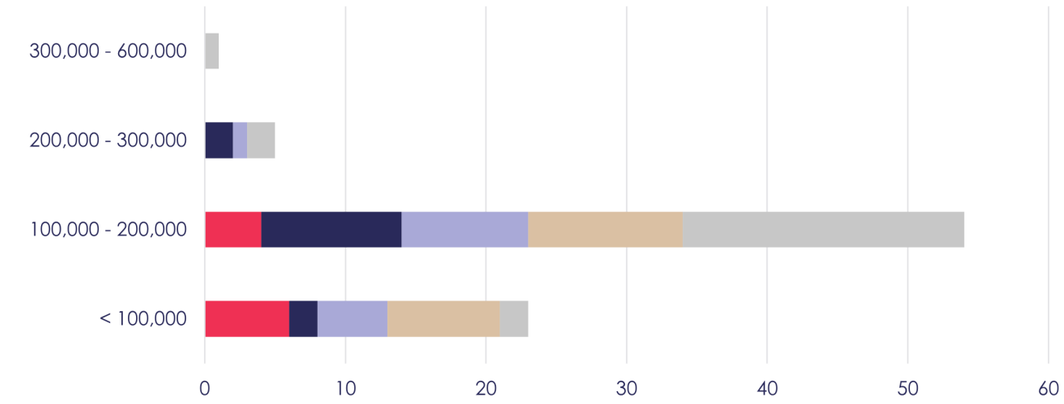


Figure 50 Resale transactions by market segment in Kwanokuthula, 2019 - 2023

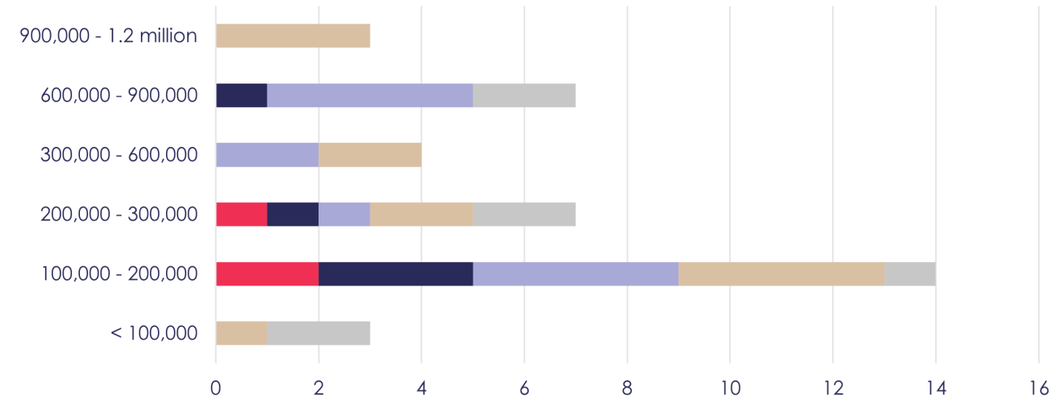


Figure 51 Resale transactions by market segment in New Horizons, 2019 - 2023

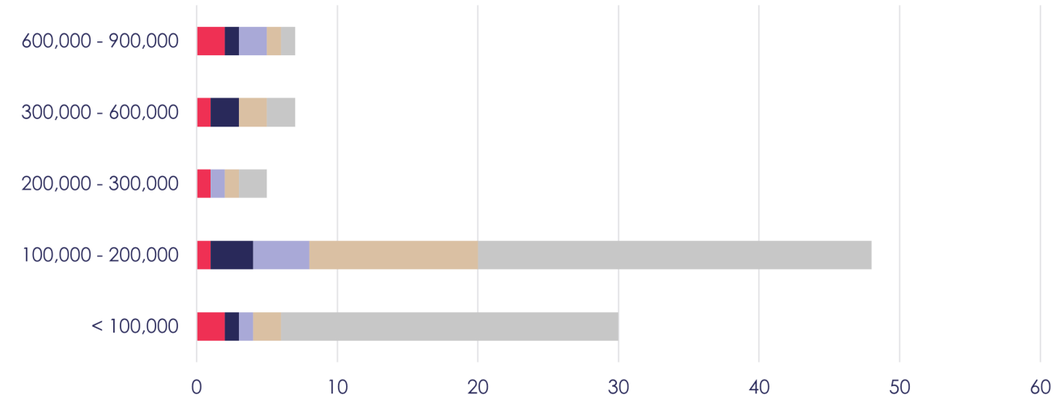


Figure 52 Resale transactions by market segment in Kranshoek, 2019 - 2023

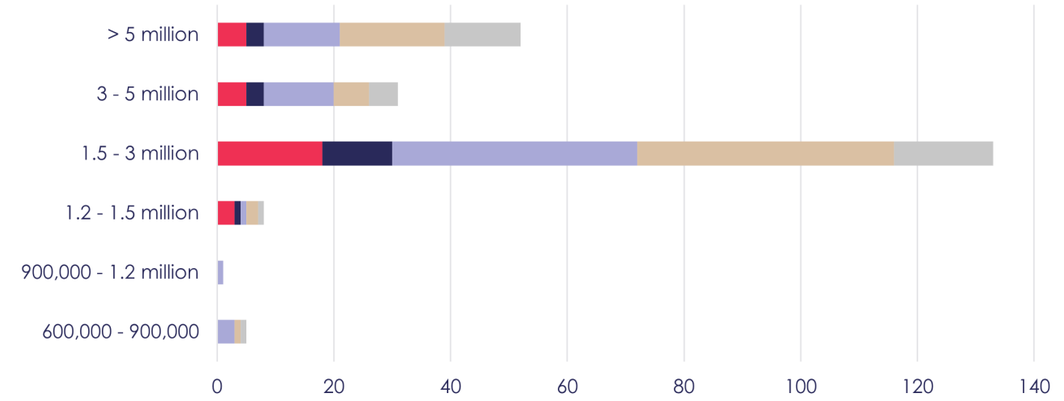


Figure 53 Resale transactions by market segment in Keurboomstrand, 2019 - 2023

Sources: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.3.2 Resale Transactions by Property Type

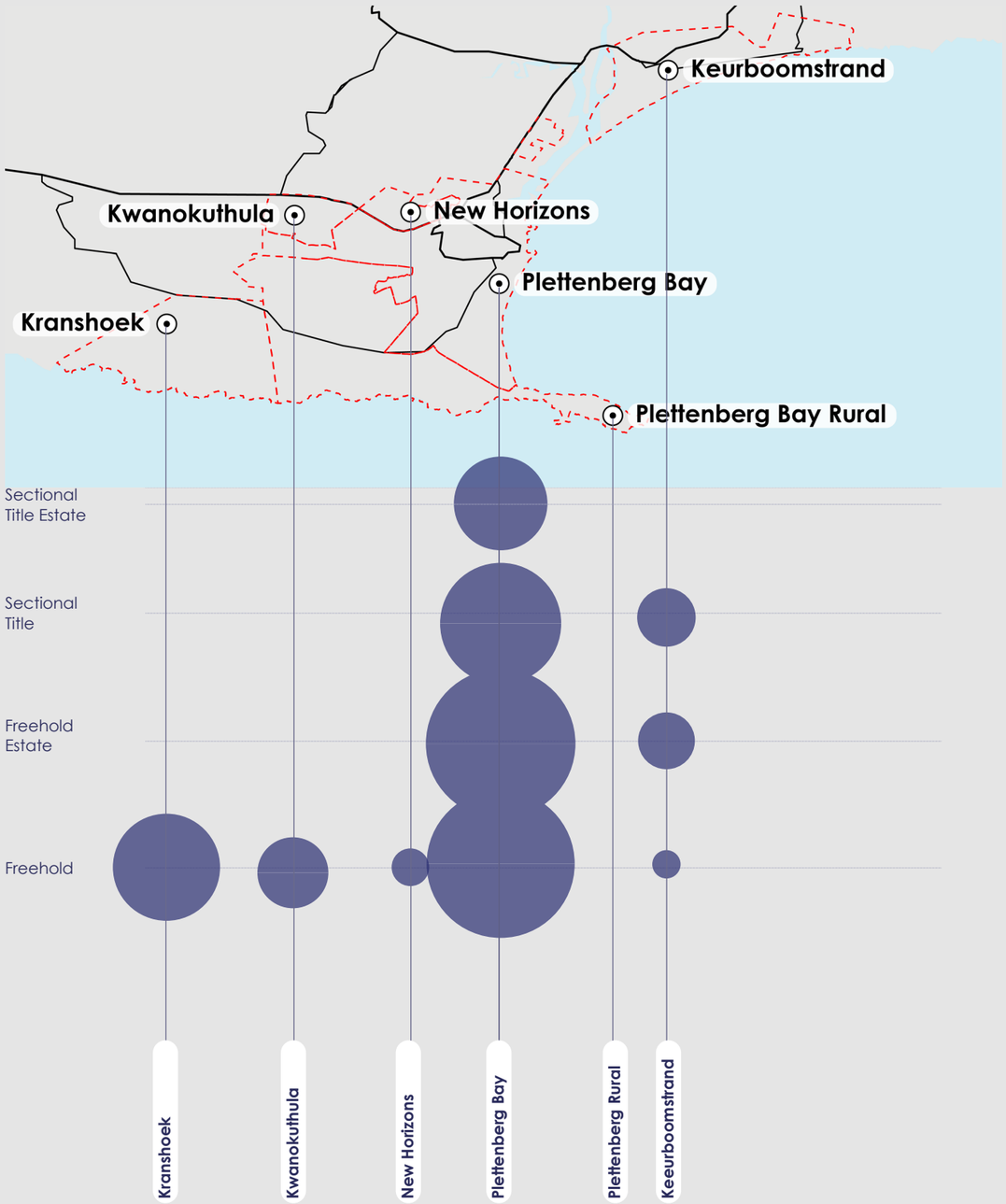


Figure 54 Resale transactions by property type by town, 2023

Freehold properties in Plettenberg Bay accounted for the largest share of resale transactions between 2019 and 2023, with 675 transactions. However, despite this high absolute number, only 3% of the total freehold stock was transacted in 2023, pointing to limited liquidity in this property type. In contrast, sectional title estates, while accounting for a smaller total of 206 transactions over the period, saw 10% of their stock transacted in 2023, indicating comparatively higher market activity. Similarly, sectional title properties, with 451 transactions during this period, demonstrate moderate liquidity relative to their stock levels. In lower-income areas such as Kwanokuthula, New Horizons, and Kranshoek, all formal resale transactions were exclusively of freehold properties, as these areas consist entirely of this property type. Resale activity was limited, with only 83, 38, and 97 transactions recorded over the five years, respectively. Keurboomstrand showed distinct patterns, with sectional title properties dominating resale activity, comprising 122 of 230 total transactions. This reflects a preference for high-end, 'lock-up-and-go' housing in the area, which aligns with Keurboomstrand's appeal to wealthier buyers and its highly seasonal population.

Legend:

Main-place Boundary

< 50

50 - 99

100 - 150

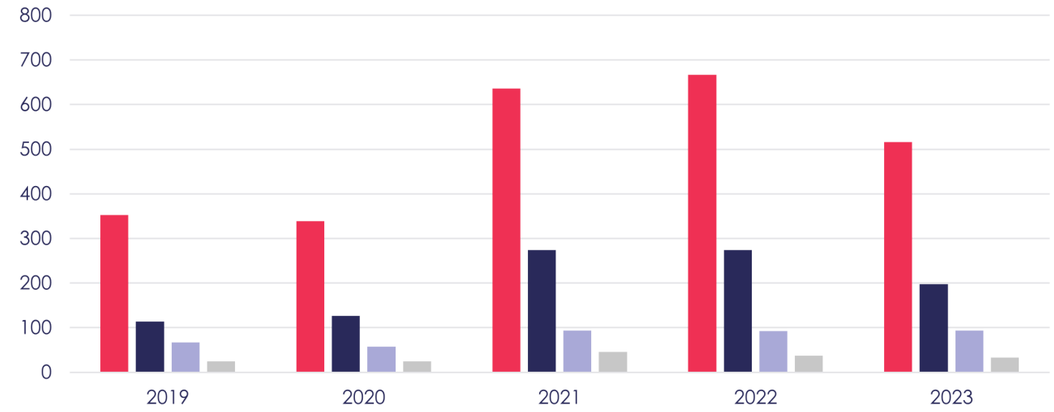


Figure 55 Resale transactions by property type in Plettenberg Bay, 2019 - 2023

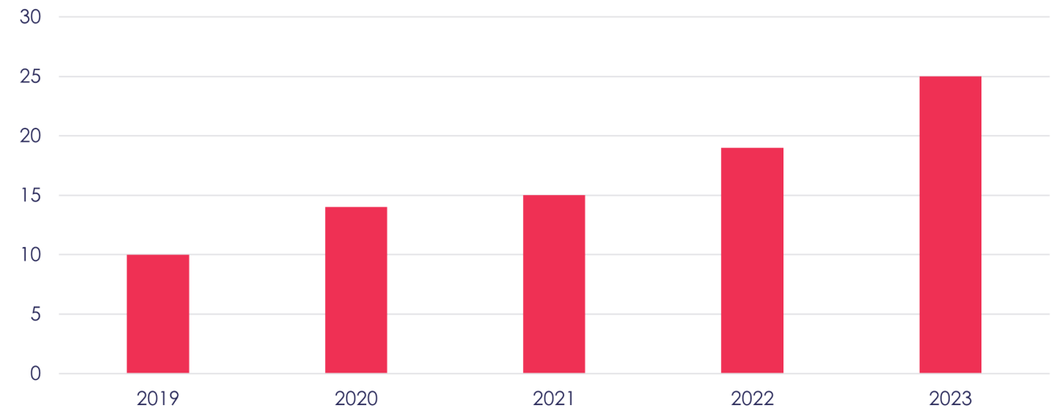


Figure 56 Resale transactions by property type in Kwanokuthula, 2019 - 2023

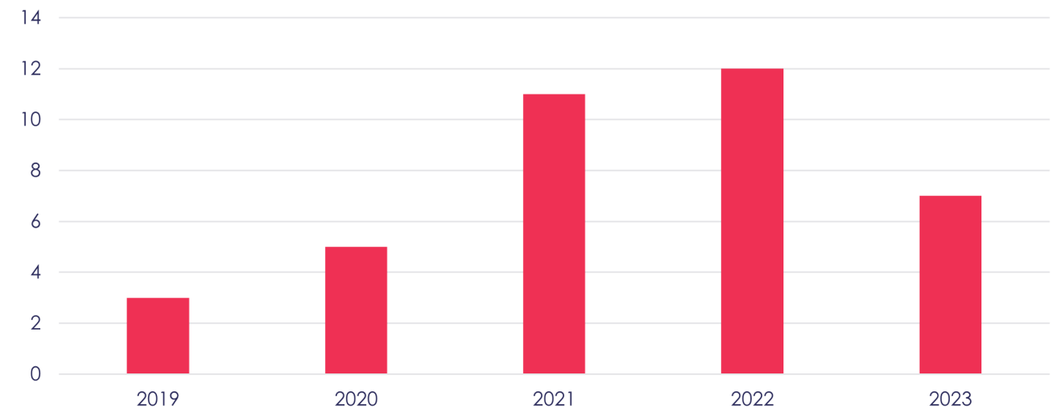


Figure 57 Resale transactions by property type in New Horizons, 2019 - 2023

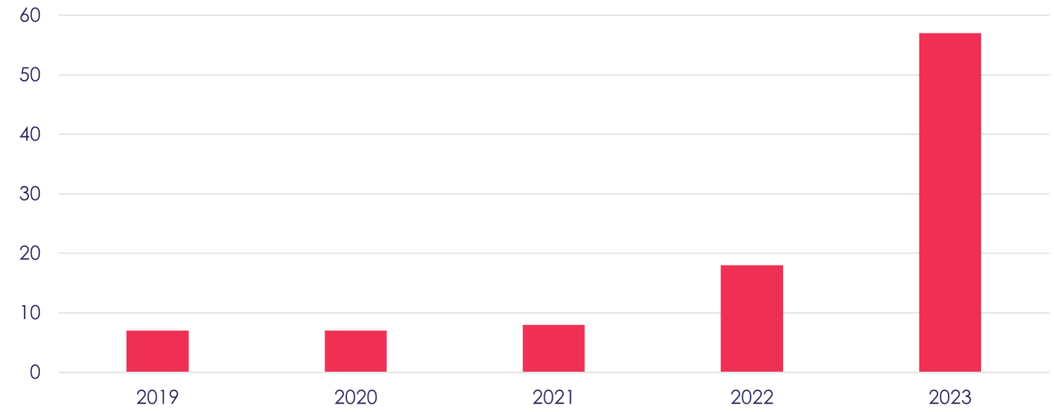


Figure 58 Resale transactions by property type in Kranshoek, 2019 - 2023

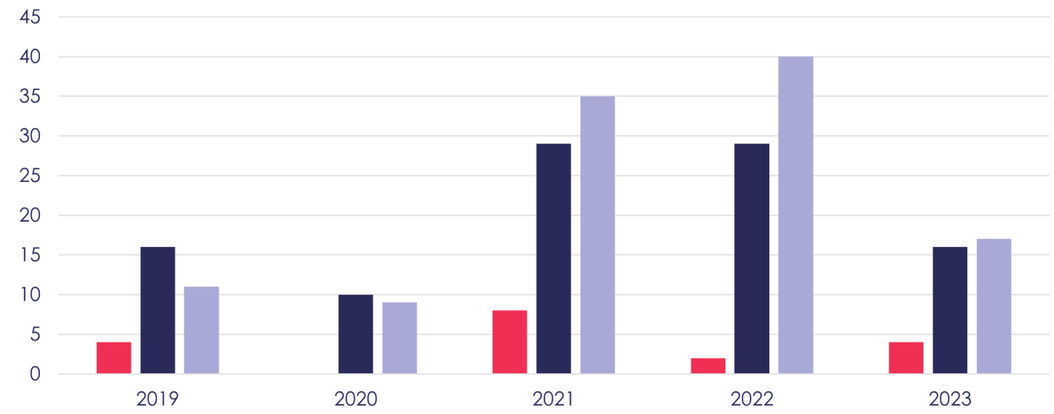


Figure 59 Resale transactions by property type in Keurboomstrand, 2019 - 2023

Sources: Lightstone, 2024

Legend:

Freehold | Freehold Estate | Sectional Title | Sectional Title Estate

5.4 Churn

Why does churn matter? Churn is the rate at which properties are bought, sold, or otherwise transferred within a specific period, typically measured annually. Churn rates are calculated by dividing the number of property transactions by the total number of properties eligible for resale in the market. Government-subsidised properties not yet eligible for resale, such as those under an 8-year restriction, are excluded from the eligible stock. This approach ensures the churn rate accurately reflects market activity, with higher rates indicating frequent property turnover and strong buyer demand. High churn indicates a dynamic and active market with frequent property turnover, suggesting robust buyer demand, investment activity, and overall market vibrancy. Conversely, low churn may indicate stagnation or slower activity levels, potentially reflecting lower consumer confidence or tightening lending conditions.

Churn rates are lowest in Kwanokuthula, New Horizons, and Kranshoek, primarily due to the dominance of subsidised housing bound by sale restrictions, which suppress turnover rates. This trend reflects the limited formal market activity in these areas, where subsidised properties are often subject to regulatory constraints. However, informal sales are also common in these areas and are not captured in the Deeds Registry data, meaning that recorded churn rates likely underrepresent actual market activity. This highlights the challenges of accurately assessing turnover in informal markets, which remain critical for understanding overall housing dynamics in Bitou.

Plettenberg Bay consistently exhibits the highest churn rates, reflecting its role as the primary urban hub with diverse property types and prices. Unlike more seasonal markets like Keurboomstrand, Plettenberg Bay maintains a more dynamic property market, driven by its mixed-income appeal and broader buyer base. The area's diverse housing stock ensures greater market activity across segments.

Spikes in churn rates in areas like New Horizons, Kwanokuthula, and Kranshoek often result from low stock availability in specific segments. For example, the sharp rise in churn in the R900,000–R1.2 million bracket in New Horizons corresponds to just three sales out of a stock of ten properties eligible for resale. Similarly, the churn spike in the R300,000–R600,000 bracket in Kwanokuthula in 2023 reflects the sale of one property from a total of 16 properties that are eligible for resale. Such isolated sales in small stock pools can disproportionately inflate churn rates, emphasising the need to interpret these figures with caution.

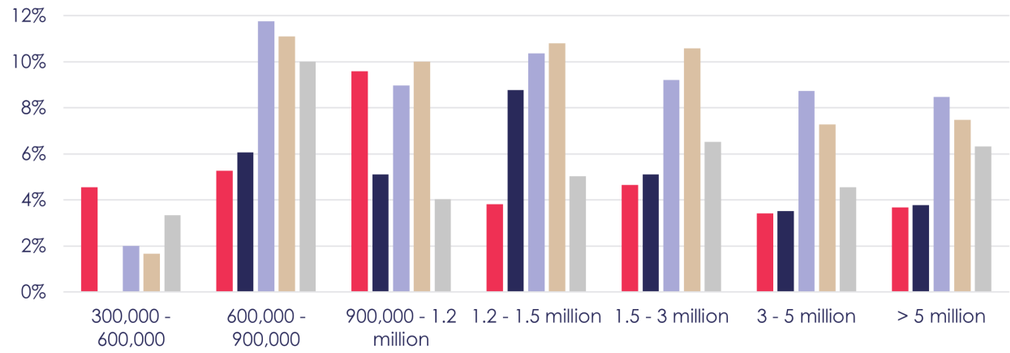


Figure 60 Churn by market segment in Plettenberg Bay, 2019 – 2023

Source: Lightstone, 2024

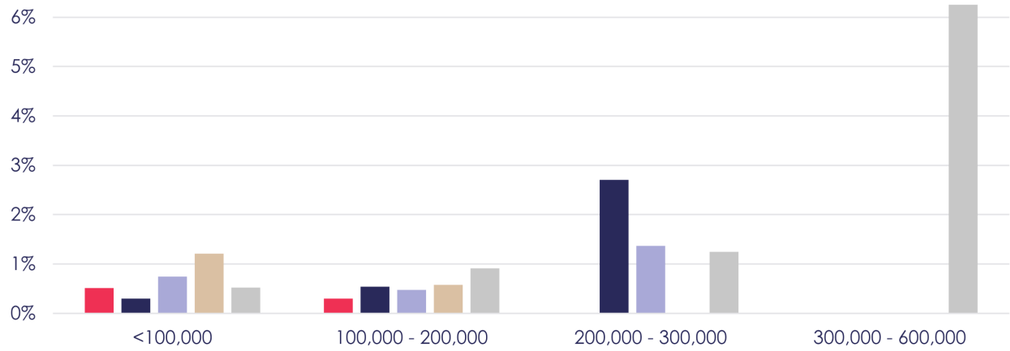


Figure 61 Churn by market segment in Kwanokuthula, 2019 – 2023

Source: Lightstone, 2024

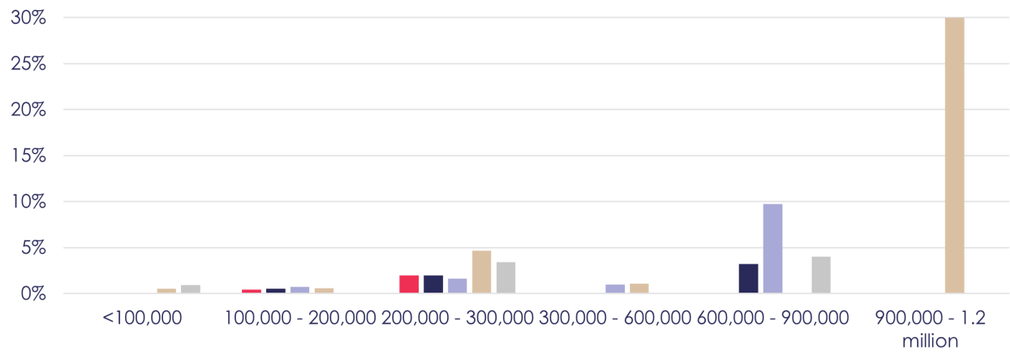


Figure 62 Churn by market segment in New Horizons, 2019 – 2023

Source: Lightstone, 2024



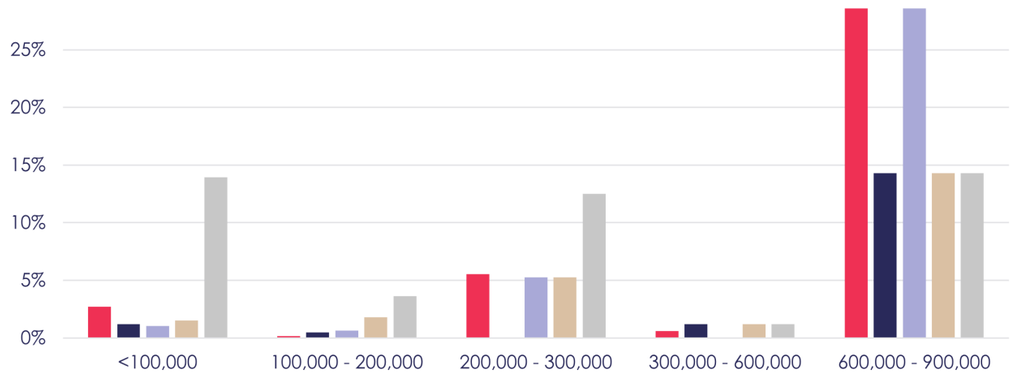


Figure 63 Churn by market segment in Kranshoek, 2019 – 2023

Source: Lightstone, 2024

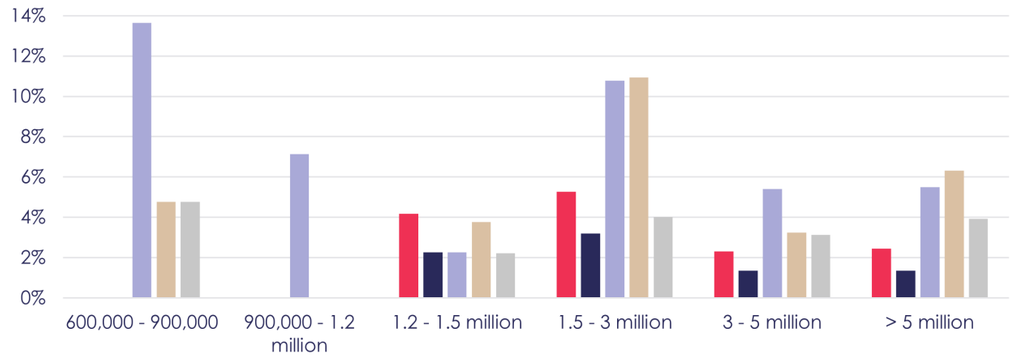


Figure 64 Churn by market segment in Keurboomstrand, 2019 – 2023

Source: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.5 First-time Home Buyers

Why do first-time home buyers matter? First-time home buyers refer to individuals or households who are purchasing a home for the first time. This section seeks to understand how many first-time home buyers are entering the market and how buyers enter the market. A high number of first-time home buyers can be an indicator of increased demand, market vibrancy, and consumer confidence. This can inform the development of incentives and strategies to support home owners, increase access to finance, and enhance access to housing.

5.5.1 First-time Home Buyers as a Proportion of Total Home Buyers

First-time home buyers are prevalent in lower-income areas but make up a small portion of purchasers in high-income towns like Plettenberg Bay and Keurboomstrand, where high property values act as a significant barrier to entry. Figure 65 illustrates the share of market entrants to the towns that are entering the market for the first time. In Kwanokuthula, New Horizons, and Kranshoek, 60 - 95% of buyers from 2019 to 2023 were first-time homeowners, largely due to the prevalence of subsidised properties, whereas first-time buyers represented less than 20% of purchases in Plettenberg Bay and Keurboomstrand. These towns cater primarily to higher-income repeat buyers and second-home owners, with limited availability of properties priced for first-time buyers.

Subsidised properties are the dominant route into homeownership for first-time buyers in lower-income areas. Figure 66 illustrates the share of the first-time market entrants that are entering the market through government assistance. In Kwanokuthula, New Horizons, and Kranshoek, nearly all first-time buyers relied on subsidised housing, emphasising the essential role of government assistance in enabling market access. By contrast, in Plettenberg Bay, less than 5% of first-time buyers entered the market through subsidised properties, reflecting the scarcity of affordable options in this area.

These patterns illustrate how property prices and the availability of subsidies shape homeownership opportunities. While subsidised properties create pathways for lower-income buyers in specific areas, the absence of affordable housing in areas like Plettenberg Bay that are close to economic opportunities and social amenities limits opportunities for market entrants, reinforcing geographic and economic disparities.

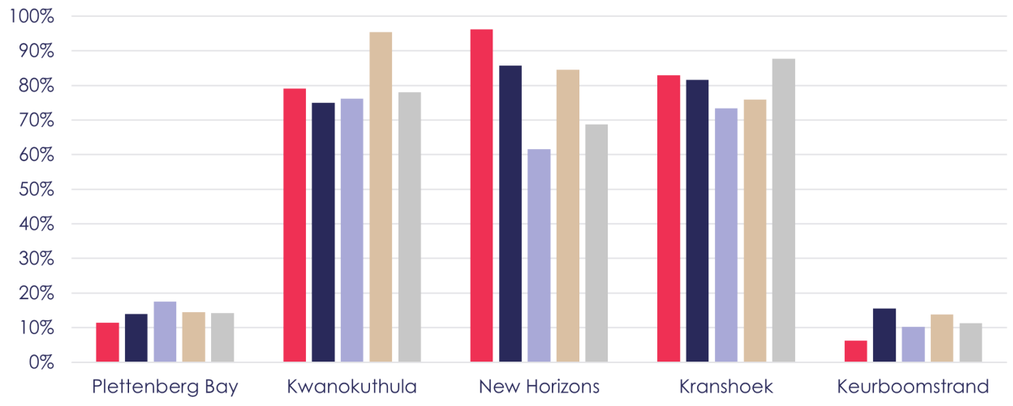


Figure 65 First-time home buyers as a proportion of total home buyers, 2019 – 2023
Source: Lightstone, 2024

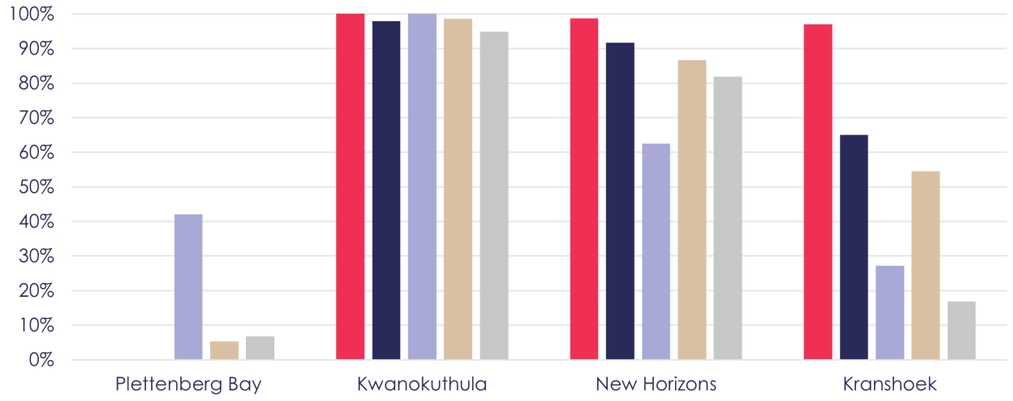


Figure 66 First-time home buyers of subsidised properties as a proportion of first-time home buyers, 2019 – 2023
Source: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.5.2 First-time Home Buyers by Market Segment

In Plettenberg Bay, first-time buyers were most active in the R1.5–R3 million and R3–R5 million segments, which accounted for a substantial share of activity between 2019 and 2023. This trend aligns with the area's higher-income profile and the availability of properties in these price ranges, which are often targeted at young professionals and families entering the market. The limited activity in lower price segments, such as below R1.2 million, reflects the scarcity of affordable housing options in this predominantly high-value market.

In Kwanokuthula, first-time buyer activity was overwhelmingly concentrated in the R200,000–R300,000 range, with minimal transactions observed in other segments. This aligns with the dominance of subsidised freehold properties in this area, which provide an affordable entry point for lower-income households. However, the lack of diversity in housing options limits opportunities for upward mobility within the market. Additionally, many transactions in this area occur informally, meaning the data may understate actual first-time buyer activity.

New Horizons had a concentration of first-time buyers in the R100,000–R200,000 range but also recorded a few transactions in higher price brackets, including R600,000–R900,000 and R900,000–R1.2 million. This pattern suggests that some households in this area may be transitioning into more formal housing options, although the overall volume remains low and is primarily driven by subsidised housing. Similarly, Kranshoek saw most first-time buyer activity in the R100,000–R300,000 range, reflecting its role as a low-income, primarily subsidised housing market.

Keurboomstrand, by contrast, recorded first-time buyer activity almost exclusively in the R1.5–R3 million and higher price brackets, with minimal activity in lower segments. The overall number of first-time home buyers was also lower than in other areas, which likely reflects the area's high-income market profile and its appeal to retirees and those purchasing second homes.

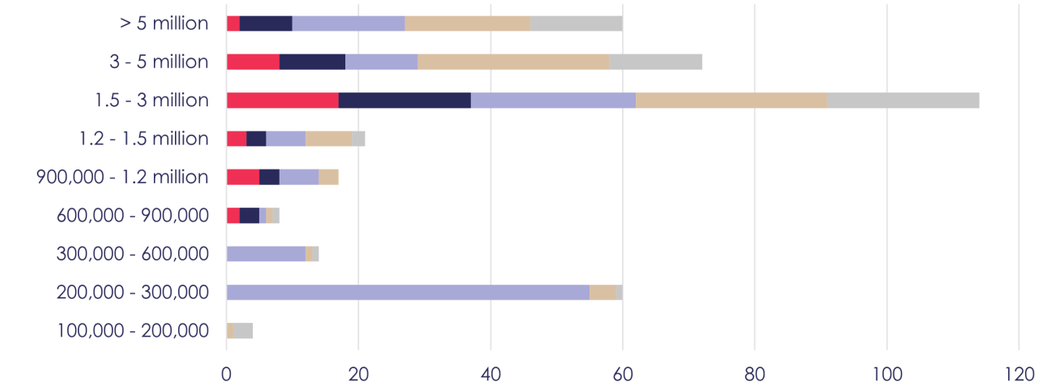


Figure 67 Number of first-time home buyers by market segment in Plettenberg Bay, 2019 – 2023
Source: Lightstone, 2024

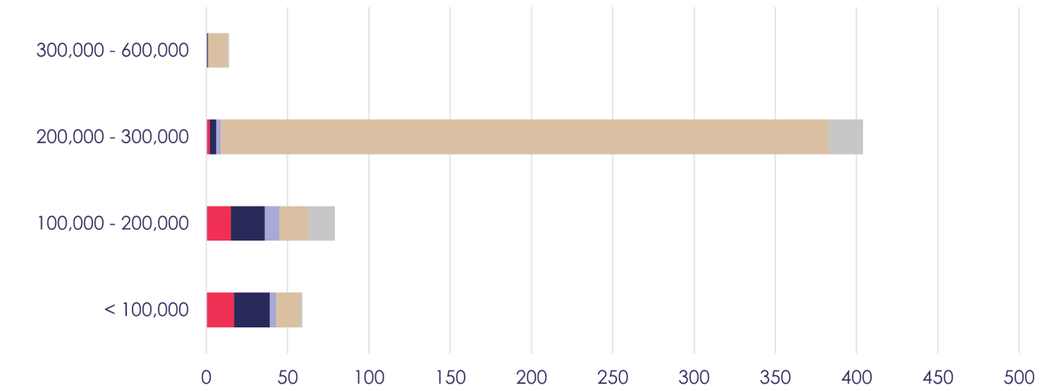


Figure 68 Number of first-time home buyers by market segment in Kwanokuthula, 2019 – 2023
Source: Lightstone, 2024

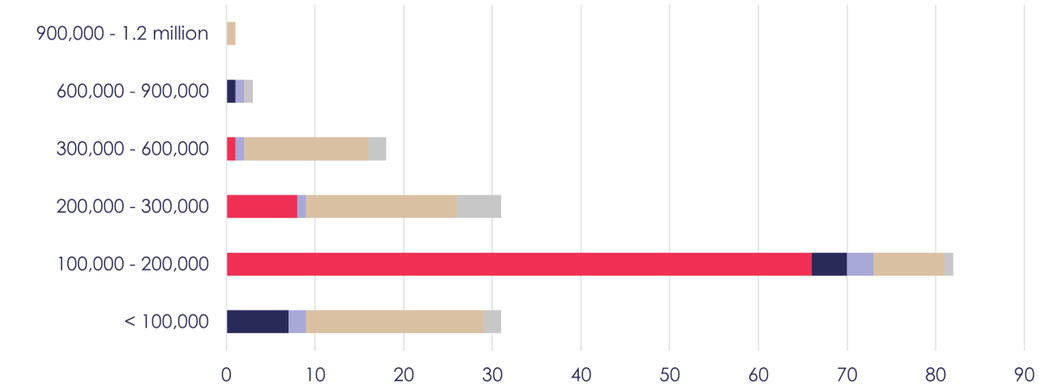


Figure 69 Number of first-time home buyers by market segment in New Horizons, 2019 – 2023
Source: Lightstone, 2024

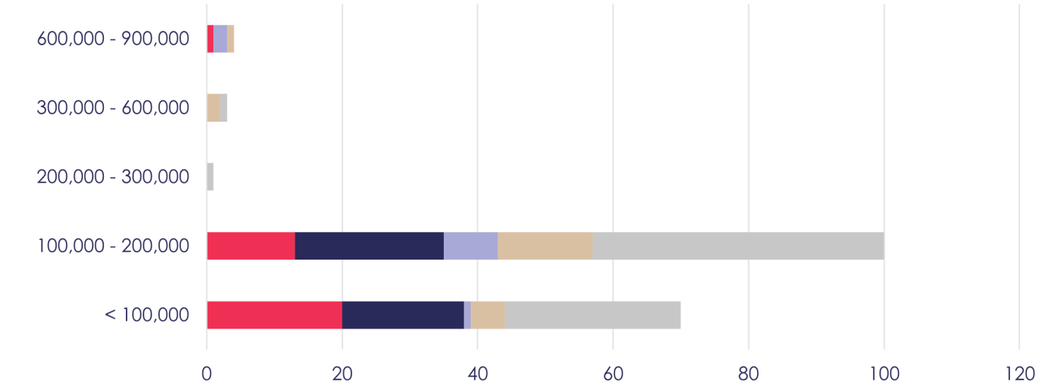


Figure 70 Number of first-time home buyers by market segment in Kranshoek, 2019 – 2023
Source: Lightstone, 2024

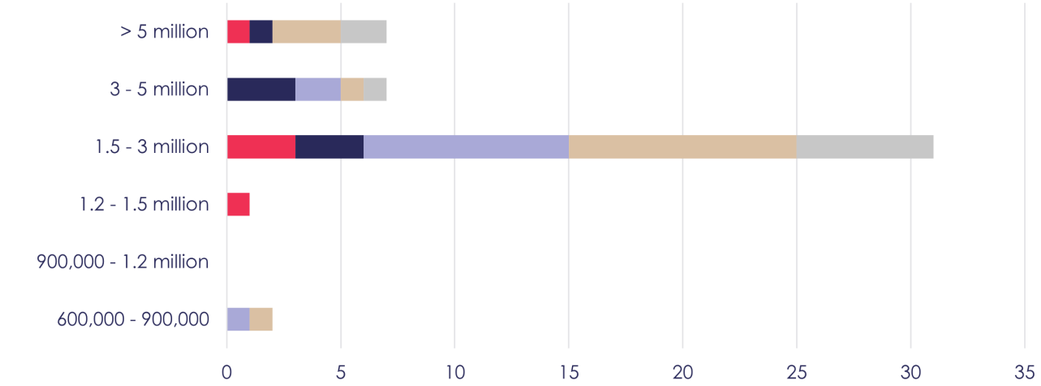


Figure 71 Number of first-time home buyers by market segment in Keurboomstrand, 2019 – 2023
Source: Lightstone, 2024

Legend:

2019 2020 2021 2022 2023

5.6 Mortgage Market

Why do mortgage markets matter?
The mortgage market provides insights into the level of involvement of commercial lenders in the housing market. This is an important metric for understanding the health and vibrancy of local housing markets, and the degree of financial sector confidence in the property market.

Mortgage activity in Bitou highlights stark contrasts between higher- and lower-income areas, reflecting unequal access to formal financing mechanisms. In Plettenberg Bay and Keurboomstrand, mortgage uptake was relatively consistent from 2019 to 2023, with 27-30% and 26-29% of properties bonded every year, respectively. These areas, characterised by higher-value properties, demonstrate a stronger reliance on formal mortgage financing, indicative of buyers with greater financial stability and access to credit.

Conversely, mortgage activity in lower-income areas such as Kwanokuthula, New Horizons, and Kranshoek was exceptionally low. Over the five-year period, Kwanokuthula recorded only three bonded properties, averaging just 1% of properties being mortgaged. Kranshoek saw similarly limited activity, with only 2% of properties mortgaged (five properties in total), while New Horizons had a slightly higher proportion, with 14% of properties bonded on average (12 properties in total).

This limited mortgage uptake in lower-income areas reflects the broader challenges faced by households in accessing formal financing, often due to lower incomes, employment insecurity, and the prevalence of informal property transactions. Without access to mortgages, households in these areas remain excluded from opportunities for wealth creation and housing market mobility. In contrast, the steady mortgage activity in higher-income areas points to more mature and formalised housing market.

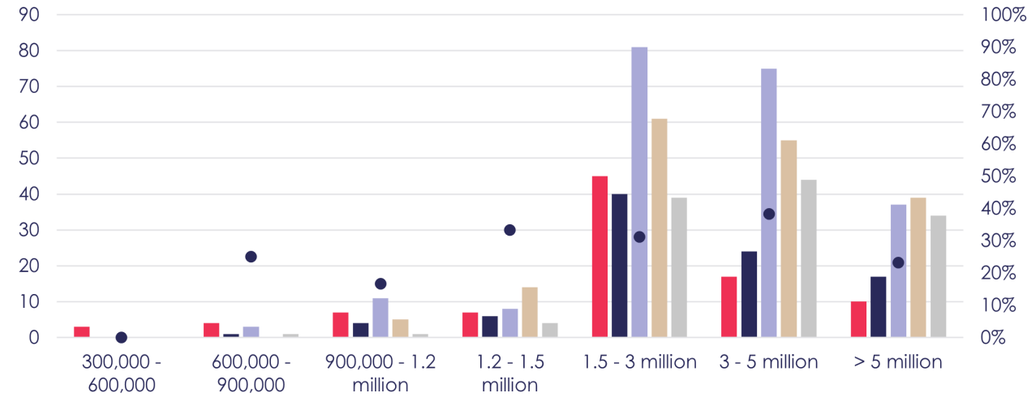


Figure 72 Number and proportion of bonded transactions Plettenberg Bay, 2019 – 2023

Source: Lightstone, 2024

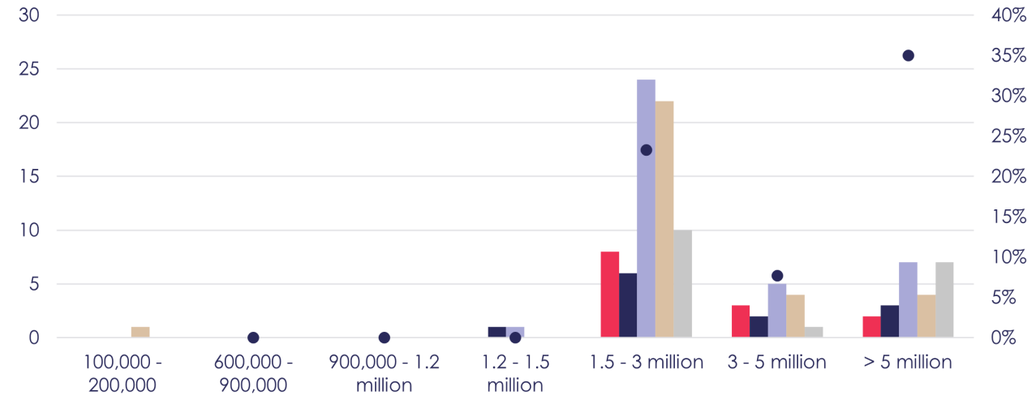


Figure 73 Number and proportion of bonded transactions in Keurboomstrand, 2019 – 2023

Source: Lightstone, 2024

Note: Figures for Kwanokuthula, New Horizons and Kranshoek are not included due to insufficient data.

6. Gap Analysis

Why is gap analysis important? Affordability gap analysis seeks to understand whether the properties supplied in various market segments are affordable to households. This analysis uses data on property values and mortgage lending terms to estimate the household incomes required to afford properties in the area. Using data on available residential stock by market segment and the distribution of local household incomes, the analysis then offers insights on market segments that are over or undersupplied.

Estimating Affordability Gaps in Bitou

Affordability gaps are calculated using the premium-to-income approach. This approach compares property values in an area to local household incomes to estimate how many households in a municipality could afford to purchase a house with a bond in that market segment based on current lending terms.

Traditionally, the benchmark applied in assessing affordability calculations proposes that a household should not spend more than 30% of its income on housing. In South Africa, however, research indicates that the 30% ratio is the upper limit that relatively few households could afford. Data from South Africa's 2014/15 Living Conditions Survey indicates that on average, urban households spend 7% of their income on housing, while renter households spend 22% of their income on rent (see the appendix for a discussion on the interest rate and premium-to-income ratio assumptions).

Table 3 presents the affordability gaps for the three study areas in Bitou Municipality. This analysis uses the mid-range estimate of 22% to estimate the household affordability levels. Other assumptions applied in determining the minimum monthly household income required to purchase property in various market segments are as follows:

- Loan term of 20 years
- Deposit of 10% of the property value
- No subsidy or government assistance
- Interest rate of 10%, reflecting a balance between long-run average rates and current economic conditions
- Premium-to-income ratio of 22%

Housing affordability calculations are complex. This approach to gap analysis may obscure key nuances in household spending patterns and variations in income and wealth due to various reasons. Firstly, household income data is only available in ranges, with the effect that affordability gap calculations are based on the midpoint of each range. This approach may not accurately represent the households that lie within the tails of the ranges. Secondly, households may own properties valued above what they should theoretically be able to afford, which could be due to property value appreciation, inherited assets, or homes owned by retirees. Last, not all households rely on the mortgage market to access property, with some obtaining homes through inheritance or alternative forms of credit, which are not accounted for in these calculations.

Where are the Affordability Gaps?

There are variations in the patterns of affordability gaps across the study areas in Bitou, likely driven by each area's function, market size and characteristics. There are however also similarities across areas, notably, an undersupply of lower-income residential units relative to households and demand. The largest gaps were observed within the lowest-income households (earning R0-R4,666) who would be mainly eligible for state subsidised housing. Conversely, there is a proportionally higher share of high-value properties compared to local demand in the municipality.

Within the lower-income market segments, there are pronounced affordability gaps. GTI estimates that there are at least 13,370 households earning between R0 and R 22,500, who might afford properties valued less than R300,000. The share of residential properties affordable to these households are comparatively low, estimated at 5,408 as of 2023. Though this might be due to lags in the deeds registry, or delays in the transfer of government-subsidised titles to beneficiaries, the gap is sufficiently large that this likely does not account for the entirety of the gap. There is therefore a need to incentivizing low-income housing supply, as insufficient supply for this sub-market might lead to intensified growth of informally developed housing and greater reliance on backyard rental markets. Majority of the lower income households are concentrated in Kwanokuthula and New Horizons areas, indicating that the bulk of housing supply should be focused in these areas.

There is also a low supply of residential housing in the middle-market categories. GTI estimates that there are approximately 4,342 households across different income bands between R22,501 and R71,666, representing 23% of households. Lightstone Data however identifies only 1,271 residential units valued between R300,000 and R1.2 million, representing 9% of residential stock in the municipality. When reviewed across the property segments, there is higher demand in the middle-and-upper gap segments, with households earning between R36,667 and R71,666 who might afford units valued between 600,000 and 1.2 million. The bulk of demand in this submarket is in the Plettenberg Bay and Keurboomstrand areas.

The high-end and luxury markets in Bitou feature a relative oversupply of units relative to households. From Lightstone data, there are an estimated 7,269 residential properties valued above R1.2 million, concentrated mainly in Keurboomstrand and Plettenberg Bay. The share of high-income households is however relatively small, at only 6% of households. The mismatch between property values and household incomes in the high-end and luxury residential markets suggests an over-saturation of supply in the municipality. It could however also be attributed to the appreciation of property values relative to incomes, or due to the significant role of the tourism, retirement and secondary-home (holiday home) market in Bitou, which is a popular retirement and holiday destination.

Why are there more properties than households in the higher segments? The primary source of household income data is the GeoTerraImage Neighbourhood Lifestyle Index, 2024 (NLI). Household income is modelled at an enumeration area level and presents information on the number of households falling within selected income bands.

GTI Income data is cross-referenced with other information sources, including the National Treasury's Spatial Economic Activity Data (SEAD), which provides municipal-level data on the number of jobs within different wage bands using administrative tax records.

GTI data indicates that 17% of households earn over R51,667 per month. However, National Treasury's data indicates that only 2% of households (149 employees) in Bitou Municipality earn over R51,200 per month. Although both datasets indicate a lower share of high-income households in the municipality, and despite potential differences in methodology, this indicates that some property owners in the municipality earn their income elsewhere. Bitou's residential market is also highly influenced by the presence of second homes and retirees, which substantiates this finding.

Additionally, households may have accessed properties through avenues such as inheritance, or may own properties that have appreciated beyond their current income level, so that the current property price exceeds the price of a property they might be able to afford with their current income.

Therefore, although the below table provides a useful indication of gaps between local demand supply, these factors (among others discussed in the appendix) highlight the limitations of the price-to-income approach.

			Bitou					Plettenberg Bay					Kwanokuthula				
Household Income Bracket	**Market segment**	**Minimum monthly household income needed**	**Number of households in income bracket**	**% of total households**	**Number of properties in market segment**	**% of total properties in market**	**Estimated gap**	**Number of households in income bracket**	**% of total households**	**Number of properties in market segment**	**% of total properties in market**	**Estimated gap**	**Number of households in income bracket**	**% of total households**	**Number of properties in market segment**	**% of total properties in market**	**Estimated gap**
R0 - R4,666	**< 100,000**	**R1 974**	5,042	27%	819	6%	4,223	122	2%		0%	122	3,185	47%	385	12%	2,800
R4,667 - R11,416	**100,000 - 200,000**	**R5 922**	7,289	39%	3677	26%	3,612			4	0%	(4)	3,532	53%	2210	67%	1,322
R11,417 - R22,500	**200,000 - 300,000**	**R9 870**	1,039	5%	912	7%	127	544	10%	64	1%	480			592	18%	(592)
R22,501 - R36,666	**300,000 - 600,000**	**R17 765**	353	2%	969	7%	(616)	353	7%	436	6%	(83)			125	4%	(125)
R36,667 - R51,666	**600,000 - 900,000**	**R29 609**	2,049	11%	121	1%	1,928	1,768	33%	40	1%	1,728			3	0%	(3)
R51,667 - R71,666	**900,000 - 1.2 million**	**R41 452**	1,939	10%	181	1%	1,758	1,644	31%	149	2%	1,495					
R71,667 - R100,000	**1.2 - 1.5 million**	**R53 296**	593	3%	286	2%	307	313	6%	239	4%	74			1	0%	(1)
R100,001 - R145,833	**1.5 - 3 million**	**R88 826**	561	3%	2124	15%	(1,563)	561	10%	1651	24%	(1,090)			1	0%	(1)
R145,834 and more	**3 - 5 million**	**R157 913**	55	0%	2552	18%	(2,497)	55	1%	2248	33%	(2,193)					
	> 5 million	**R197 391**		0%	2307	17%	(2,307)			1941	29%	(1,941)			1	0%	(1)
	Total		**18,921**	**100%**	**13,948**	**100%**	**4,973**	**5,361**	**100%**	**6,772**	**100%**	**(1,411)**	**6,717**	**100%**	**3,318**	**100%**	**3,399**

Table 3 Estimated housing gaps in Bitou

Sources: Consultant calculations using Lightstone, 2024; GeoTerraImage Neighbourhood Lifestyle Index, 2024

			New Horizons					Kranshoek					Keurboomstrand				
Household Income Bracket	Market segment	Minimum monthly household income needed	Number of households in income bracket	% of total households	Number of properties in market segment	% of total properties in market	Estimated gap	Number of households in income bracket	% of total households	Number of properties in market segment	% of total properties in market	Estimated gap	Number of households in income bracket	% of total households	Number of properties in market segment	% of total properties in market	Estimated gap
R0 - R4,666	< 100,000	R1 974	1,735	44%	214	16%	1,521			220	17%	(220)					
R4,667 - R11,416	100,000 - 200,000	R5 922	1,942	50%	577	42%	1,365	1,815	88%	885	68%	930			1	0%	(1)
R11,417 - R22,500	200,000 - 300,000	R9 870	228	6%	240	17%	(12)	252	12%	16	1%	236					
R22,501 - R36,666	300,000 - 600,000	R17 765		0%	281	20%	(281)			168	13%	(168)					
R36,667 - R51,666	600,000 - 900,000	R29 609		0%	50	4%	(50)			7	1%	(7)	281	33%	21	2%	260
R51,667 - R71,666	900,000 - 1.2 million	R41 452		0%	13	1%	(13)			5	0%	(5)	295	34%	14	1%	281
R71,667 - R100,000	1.2 - 1.5 million	R53 296											280	33%	46	4%	234
R100,001 - R145,833	1.5 - 3 million	R88 826			1	0%	(1)								441	43%	(441)
R145,834 and more	3 - 5 million	R157 913			1	0%	(1)								166	16%	(166)
	> 5 million	R197 391			3	0%	(3)								335	33%	(335)
	Total		3,905	100%	1,380	100%	2,525	2,067	100%	1,301	100%	766	856	100%	1,024	100%	(168)

Table 4 Estimated housing gaps in Bitou (continued)

Sources: Consultant calculations using Lightstone, 2024; GeoTerraImage Neighbourhood Lifestyle Index, 2024

Plettenberg Bay

As Bitou's core urban node, Plettenberg Bay has a large number of residential properties and the second-highest share of households. This node also features a more even distribution of properties across market segments compared to other areas.

Although there is a gap in housing supply in the lower-income segment in Plettenberg Bay relative to demand, a more glaring gap is in the middle-market segment. An estimated 70% of households (3,766) in the area earn between R22,501 and R71,666 and would therefore fall within this gap market. However, Deeds Registry data identifies only 625 residential units in this market, representing 9% of residential stock. There is therefore a need to target interventions for this market, particularly in the upper end of the gap market.

There is an oversupply in the high-end and luxury markets. In the Plettenberg Bay area, nearly 90% of residential properties are valued over R1.2 million, which could be affordable to households earning above R71,776. However, GTI estimates show that only 17% of households in the area earn incomes sufficient to afford these units.

Without targeted intervention, current housing supply gaps are likely to increase in the area. Demand projections indicate that the share of households in Plettenberg Bay will grow by 15%, though Deeds Registry data show a slower rate of property development, with a 2% change in residential units between 2019 and 2024. There is therefore a need to incentivise increased housing supply, particularly within the middle-income segments.



Figure 74 Affordability gap in Plettenberg Bay

Sources: Consultant calculations using Lightstone, 2024; GeoterraImage Neighbourhood Lifestyle Index, 2024

Kwanokuthula

The Kwanokuthula area has the highest share of population and households in Bitou. As of 2023, there were an estimated 3,318 residential properties in the area. GTI data estimates show that household incomes in Kwanokuthula are primarily concentrated within the lower-income bands, with 47% in the lowest income category (R0–R4,666) and an estimated 53% in the next segment (R4,667–R11,416).

This concentration of low-income households means that the demand for subsidised and low-cost housing in Kwanokuthula is very high. Deeds data for 2023 estimate that the majority of residential stock in the area falls within this income segment, with 96% of properties valued under R300,000. Despite the supply of subsidised housing gap in the area, the number of households requiring housing in this income band far outnumbers available stock. There is some residential stock within the higher-income bands in Kwanokuthula, though this stock is limited.

There are a range of interventions aimed at increasing housing supply within Kwanokuthula, including the established PHSHDA areas and the earmarking of areas for future residential development. As presented in Chapter 4, however, planned housing supply in the area might fall short of addressing current housing demand. There is therefore a need to support and strengthen the development of low-income rental housing markets in the area. As presented in Chapter 2, the high incidence of backyard development in Kwanokuthula also suggests the presence of already existing informal rental markets.

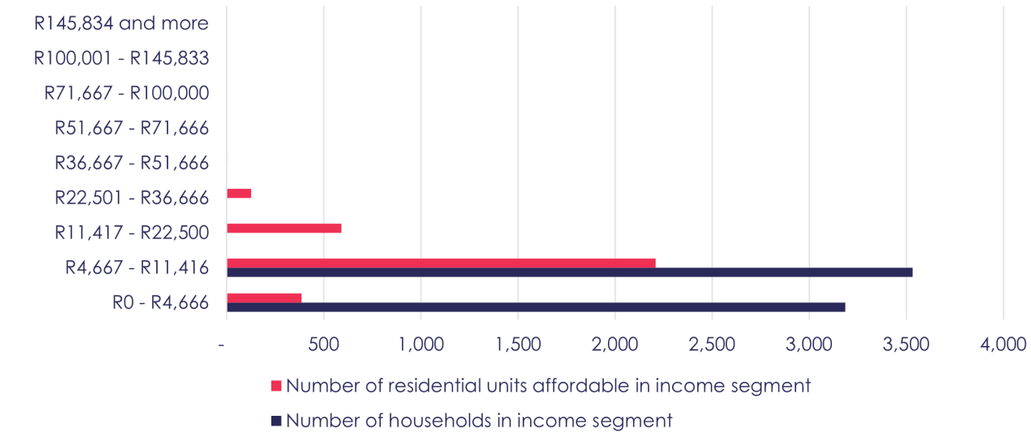


Figure 75 Affordability gap in Kwanokuthula

Sources: Consultant calculations using Lightstone, 2024; GeoterraImage Neighbourhood Lifestyle Index, 2024

New Horizons

The New Horizons area also has a large concentration of households within the lower-income segments. GTI data estimates show that 44% of households (1,735 households) earn less than R4,666 and would be mainly eligible for social or subsidy housing. A further 50% (1,942 households) are in the next income segment, earning between R4,667 and R11,416, and only 6% (240 households) earn between R11,417 and R22,500. These households might be able to afford properties valued at R300,000 or less.

The housing stock is also mainly in the lower-income segments. As of 2023, Deeds data show an estimated 1,317 residential properties in New Horizons. An estimated 78% of these (1,031 units) are valued under R300,000. There is a smaller share of higher-value properties.

The New Horizons area therefore also has housing gaps, where demand outpaces supply in the lower-income segments. Further evidence of this is in the variations between the growth in households and the growth in residential properties. DoSD data indicates that the share of households in New Horizons grew by 21% between 2019 and 2024, while residential stock only increased by 3% in the same period. The number of households is projected to continue increasing, which means that the rate of residential property development must be accelerated. Ongoing interventions in the area—including established PHSHDA areas, the earmarking of areas for upgrading and formalisation, and planned and future residential development—need to be supplemented through support and strengthening of rental housing markets.



Figure 76 Affordability gap in New Horizons

Sources: Consultant calculations using Lightstone, 2024; GeoterraImage Neighbourhood Lifestyle Index, 2024

Kranshoek

The Kranshoek area has a relatively small share of households within Bitou Municipality compared to other nodes. According to GTI income estimates, most of these households are in the lower-income category, with 88% (1,815 households) earning between R4,667 and R11,416, and 12% (252 households) earning between R11,417 and R22,500. These households might be able to afford properties valued at R300,000 or less. Deeds data estimates identify approximately 1,301 residential properties in this area, with 86% (1,121 units) of these valued below R300,000. There is also a small share of higher-value properties, primarily falling within the gap housing range (between R300,000 and R1.2 million).

The housing supply gap in Kranshoek is therefore within the lower end of the residential market. Notably, these are households that fall slightly outside the lower end of the subsidy market, indicating that the opportunity in the area might lie in the development of social or rental housing markets.

There remains a need for continued efforts to facilitate housing development in Kranshoek to meet current supply gaps and accommodate future demand. The number of households in the area increased by 7% between 2019 and 2024 and is projected to increase by 16% between 2024 and 2030. However, residential stock increased by 10% between 2019 and 2024. Bitou's MSDF notes that there are large and vacant erven located around the southern end of the Kranshoek area. Although these parcels are apparently privately owned, they also have outstanding tenure status issues, which might limit investment in the node.



Figure 77 Affordability gap in Kranshoek

Sources: Consultant calculations using Lightstone, 2024; GeoterraImage Neighbourhood Lifestyle Index, 2024

Keurboomstrand

As a primarily holiday- and retirement-oriented node, the Keurboomstrand area has a relatively small share of households and residential properties within Bitou Municipality. The area differs from other nodes in Bitou in that households in the node are primarily concentrated in the high-income categories, and most properties are also high-value residential properties.

Although there are fewer households in Keurboomstrand relative to residential properties overall, there is an apparent affordability gap in the area. The majority of households in the area fall within the middle and upper ends of the gap housing market. These households might be able to afford properties valued between R600,000 and R900,000 or R900,000 and R1.2 million, respectively. Deeds data indicate that only 3% of residential stock in Keurboomstrand is valued within these bands. The housing supply gap in Keurboomstrand is therefore in this middle and upper end of the gap residential market. However, given the nature of this area, this gap may be artificial, meaning that households in this area likely benefit from inherited wealth or may be retired individuals whose property has appreciated beyond their income (as discussed in the text box on page 88).

Bitou's MSDF identifies some development constraints that exist in the Keurbooms area and limit its spatial consolidation. The area has environmental constraints, and its economy and population are also highly seasonal. There is, however, a need to mobilise for increased development of affordable and gap housing to meet current and future demand. The number of households in the area is projected to increase by 19% between 2024 and 2030.



Figure 78 Affordability gap in Keurboomstrand

Sources: Consultant calculations using Lightstone, 2024; Geoterralmage Neighbourhood Lifestyle Index, 2024

Price-to-Income Ratios in Bitou

In Bitou, the median annual household income in 2023 is estimated to be between R56,004 and R136,992, while median home values range from R1.2 million to R1.5 million. This results in an overall price-to-income ratio for the study area ranging from 11:1 to 21:1. This means that, on average, households would need to spend between 11 and 21 times their annual income to purchase a median-priced home, indicating a significant affordability challenge.

In the Plettenberg Bay area, both median home values and median incomes are higher than the municipality's average. The median property value range is R3 million – R5 million, while the median annual income range is R440,004 to R619,992. The resulting price-to-income ratio in this area ranges from 6.8 to 8.1.

The neighbourhoods of Kwanokuthula, New Horizons, and Kranshoek share similar patterns in median home values and incomes. In these nodes, the median property value falls within the R100,000–R200,000 range, while median annual incomes range from R56,004 to R136,992. This corresponds to price-to-income ratios between 1.5 and 1.8.

In Keurboomstrand, the median property value range is R1.5–R3 million, while the median annual income range is R620,004 to R859,992. This results in price-to-income ratios ranging from 2.4 to 3.5.

These figures suggest that properties in Bitou are generally unaffordable compared to local incomes. However, the lower price-to-income ratios observed in the lower-income neighbourhoods of Kwanokuthula, New Horizons, and Kranshoek indicate that properties in these areas are relatively better aligned with local incomes.

However, these estimates should be interpreted with caution. Income data may not fully reflect local economic realities, particularly as a significant proportion of residents may have incomes that differ substantially from working-age households. Additionally, house prices could be inflated by high demand for second homes and holiday properties, which may not accurately represent affordability for permanent residents.

7. Conclusion

In South Africa, 'affordable housing' traditionally refers to policies, programmes or initiatives that seek to enhance access to housing for the affordable or gap markets. These might include incentives, subsidies or programmes targeted towards developers aiming to increase the supply of housing units (supply-side interventions), or support for households to access housing in the markets (demand-side interventions). From a finance perspective, these also include lending instruments developed to support target households to buy or build affordable housing.

There are a range of public housing subsidies and financial support instruments available in South Africa to support low-income-and-affordable housing markets (see Figure 79 below). This research shows that municipal housing markets are affected by a wide range of factors that would need to be addressed to unlock sustainable affordability across the entire housing market. Some of the key issues identified across the Bitou housing market are summarised below.

Key Takeaways

Bitou's housing market is distributed across multiple urban nodes, creating a spatially fragmented urban form. The municipality's population is projected to increase, driven by in-migration and internal growth, thus increasing demand for housing within the municipality. Kwanokuthula and New Horizons are set to drive the bulk of household growth in the municipality, evidenced by backyard dwelling activity in these areas. These factors highlight a need for strategic responses to accommodate growth.

The largest share of property stock in Bitou Municipality is in Plettenberg Bay, followed by Kwanokuthula and New Horizons. The highest growth in property stock was in Kwanokuthula, with a 15% growth between 2019 and 2023. Property value distribution is varied across areas, with Plettenberg Bay and Keurboomstrand having higher-value properties, and lower-value properties more dominant in Kwanokuthula, New Horizons, and Kranshoek.

Plettenberg Bay dominates the municipality in terms of (formal) market activity, with sales, resales, and rental activity being concentrated in the node. First time home buyers are also relatively low across the Municipality, representing less than 20% of market activity in Plettenberg Bay and Keurboomstrand. Government subsidies have contributed significantly to market activity, with majority of homeowners in Kwanokuthula, New Horizons, and Kranshoek having acquired properties through government support.

There are housing and affordability gaps in the low-and-middle-income market segments in Bitou. These however vary depending on location. For households with no income, or low-income (R0-R3500) who might require state subsidised and social housing, the demand is mainly in the Kwanokuthula, New Horizons and Kranshoek areas. Middle and higher-income housing gaps are primarily in the Plettenberg Bay town, and Keurboomstrand, indicating a need for gap and affordable housing.

Potential Interventions

Although housing policy and interventions are largely shaped by national policy, the responsibility for fostering vibrant and effective local housing markets lies with municipalities. Local authorities are under increasing pressure to ensure that housing markets are stable, efficient, and enable access to affordable housing to all residents. Municipalities can enhance local housing markets by leveraging national subsidies and incentives and by developing local policies and support initiatives.

Bitou's MSDF outlines a number of spatial and strategic proposals for addressing housing issues. In addition to continued support of public housing development, the MSDF advocates for the need to balance urban and housing development against land and marine habitat conservation. The framework proposes the containment of settlement footprints, investment in priority development areas, diversification of housing typologies, prioritisation of mixed-use developments, and adoption of higher density developments to consolidate the urban form. Further work is required to review the progress of implementation of these strategies and policies, and to identify gaps and support needed.

Inclusionary housing (IH) is considered a potentially viable tool for municipalities to increase the supply of affordable housing in well-located areas. With IH, municipalities use conditions attached to land use rights approvals, to encourage private developers to dedicate a certain proportion of new housing developments to low and middle-income households who might not otherwise afford to live there. IH policies can be mandatory or voluntary, depending on context. Incentives provided to developers include enhanced development rights, reduced parking requirements, discounts on development charges, and expedited approvals.

The implementation of IH is complex, as the policy requires a range of conditions to be in place. If implemented well, IH has the potential to creating mixed-income communities and achieve spatial justice. However, IH is only one of many tools and levers that municipalities can use to incentivise developers to contribute to affordable housing development.

What are some necessary conditions for inclusionary housing to work?

- **Vibrant and active local housing markets** featuring strong effective demand, high rates of new construction and development, stable house prices, and low vacancy rates.
- **A convincing policy rationale** to embed political, administrative, civic, and investor buy in, and ease coordinated implementation.
- **Targeted policy and programme design** with incremental and adaptive implementation mechanisms – including monitoring, progress review, risk mitigation, and that enable adjustments in response to market developments.

Figure 79 presents an overview of the housing ecosystem in South Africa. It maps the different modes of housing access across income groups, and the subsidies and incentives available from the government and lenders. Supply-side incentives include subsidies for developers to develop affordable housing. For example, the Integrated Residential Development Programme (IRDP), the Social Housing Programme, or the Enhanced People's Housing Process (EPHP). Demand-side incentives include subsidies that increase household access to housing opportunities. For example, first-time homeowner subsidies (e.g. First Home Finance). Housing development in a municipality is also supported through municipal-level initiatives, including planning and housing legislation and by-laws, infrastructure development, land release, building design and planning support for small-scale rental investors, tax exemptions.

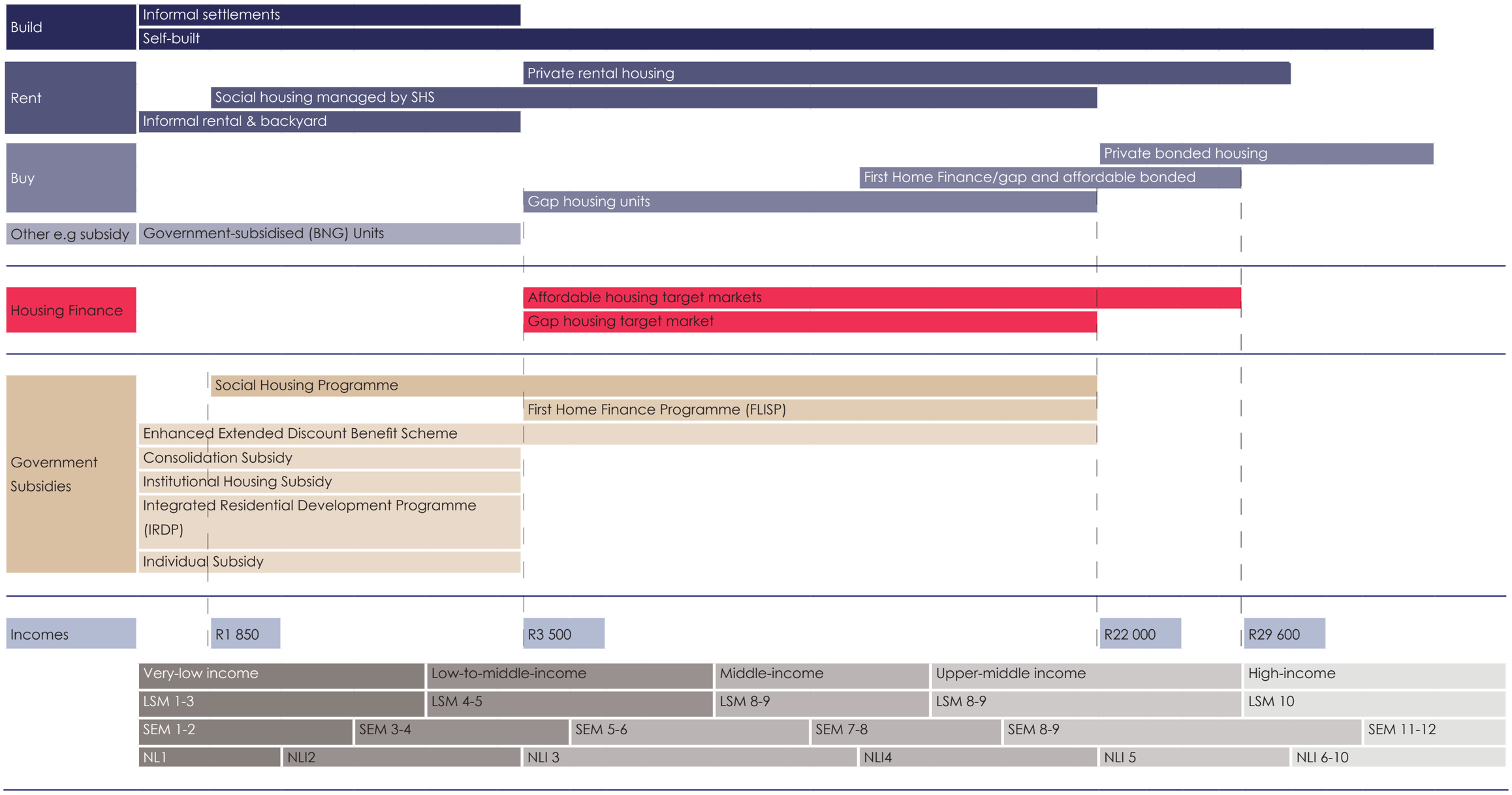


Figure 79 Support instruments available for different housing markets

8. Affordability Calculation Caveats

Interest Rate Caveats

Choosing the right interest rate is crucial for accurate housing affordability calculations. Historical data shows that the long-run average interest rate in South Africa typically ranges between 8% and 15%. Given recent trends and current economic conditions, using an interest rate of 9-10% offers a realistic benchmark.

However, interest rates on mortgage loans can vary significantly based on several factors:

- Credit Score: Higher credit scores usually secure lower interest rates, as these borrowers present lower risk to lenders.
- Loan-to-Value Ratio: A higher deposit, resulting in a lower loan-to-value ratio, can lead to lower interest rates due to reduced lender risk.
- Income Stability: Stable and higher incomes often attract better interest rates because these borrowers are seen as more reliable.
- Loan Amount: Larger loan amounts might have slightly different rates, with some lenders offering preferential rates for higher-value loans.
- Bank Policies: Different banks may have varying rates and terms based on their risk strategies and market approaches.

These factors mean that individual households may face different rates, affecting affordability. Higher interest rates increase monthly mortgage payments, raising the minimum income required to afford a property.

Premium-to-income Ratio Caveats

The premium-to-income ratios used in these calculations are based on historical and contextual analyses and are largely drawn from global standards. Traditionally, it is assumed that households allocate up to 30% of their income to housing costs. However, the share of income dedicated to housing varies by country, location, household size, income level, and tenure type.

For instance, data from South Africa's 2014/15 Living Conditions Survey shows that urban households spend about 7% of their income on housing (including rent or mortgage interest), indicating a need to allocate more income to essentials like food and clothing. However, there are notable variations across income groups. Lower-income households generally spend a smaller percentage of their income on housing compared to middle- and high-income households. By tenure, renter households spend about 22% of their income on rent, providing a more accurate reflection of current housing expenditure for those actively spending on housing.

Housing costs can vary significantly when considering household spending on utilities such as electricity, water, refuse and sewerage removal, liquid fuel, and gas. Data from the Living Conditions Survey indicates that households spend more on these utilities on average than on housing itself. Additionally, transport costs also impact household expenditure.

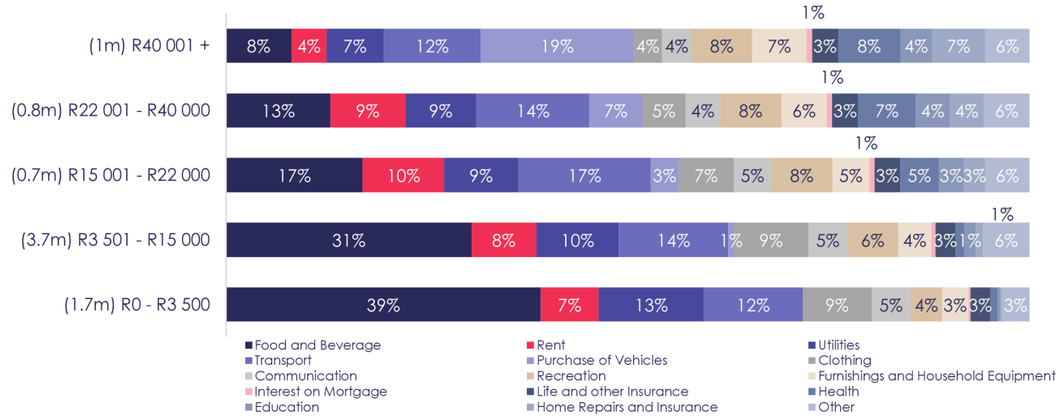


Figure 80 Household consumption expenditure by monthly income band (all urban households)

Source: Consultant calculations using data from the Living Conditions Survey 2014/2015

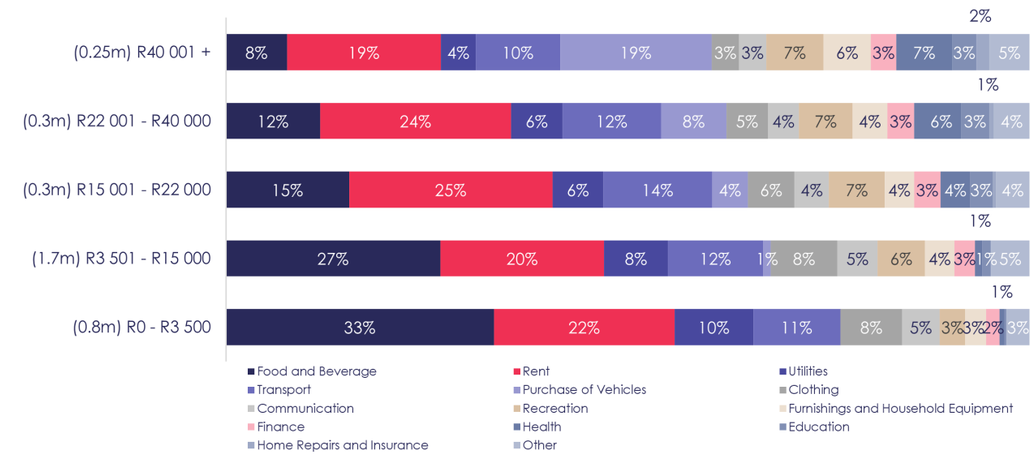


Figure 81 Household consumption expenditure by monthly income band (renter households)

Source: Consultant calculations using data from the Living Conditions Survey 2014/2015

Some households may opt for cheaper housing further from economic opportunities, resulting in higher transport costs. Therefore, while these benchmarks provide useful indicators for understanding the gap between market housing supply and local affordability, they should be interpreted with caution, considering the nuances of household spending patterns.

Additional factors to note:

- The calculations provide information on the number of households within the municipality with the income required to purchase a house with a bond in that market segment, based on current lending terms.
- Not all household access property through the mortgage market. These calculations do not consider rental markets, or the range of factors that could impact on a household's ability to pay, including other sources of credit.
- These calculations do not take into account transfer fees that might be incurred by households.
- Household decisions to purchase housing are not tied to market segments. Households purchasing ability can also be shaped by other sources of funding, or constrained by other competing expenses that might prohibit them from spending the benchmarked figure.
- Similarly, some households may be living in properties that are valued higher than their income band. Households might access properties through various avenues, including purchase, inheritance, that they might not be able to afford or buy through mortgage terms. Property values also tend to appreciate faster than incomes.
- An increasingly prominent alternative to understanding housing affordability is the residual income method, which evaluates how much income remains for a household after paying for housing. This approach recognises that housing costs have the largest and least flexible claims on a household's net income, and that non-housing expenditures are limited by how much is left after paying for housing. Applying this method means that a household has affordability problems if they do not have sufficient residual income to cover other non-housing needs at a minimum level of adequacy. This minimum threshold relies on a socially relevant standards, and therefore considers varying living costs across contexts. The residual income approach provides a more nuanced and socially relevant measure of housing affordability. Its application in this study is limited by data availability.

9. Household Classification by Income Categories

There is a broad range of approaches for classifying households based on income to inform market research, policy development, social, economic, or other investment initiatives. In housing markets, households are classified from low-to-high income, to understand their income and affordability levels, or for the development of targeted interventions for different groups. These are briefly summarised below:

- **Government Housing Subsidies:** The Department of Human Settlements uses income categories to determine and legislate eligibility for various housing subsidies and support instruments. These income categories are however less flexible or adaptable, though they are adjusted from time to time.
- **Financial Sector Code (FSC):** The FSC income classification is used to determine income thresholds for developing financial products housing. Lending within this category can be for mortgages and non-mortgages (unsecured personal loans, secured non-mortgage loan, residential development loans, and wholesale loans. This value is adjusted annually using the midpoint of the average Consumer Price Index (CPI) and the average Building Cost Index (BCI). For 2023, the Affordable Housing market comprises households earning a gross income of up to R29 600 per month, and the 'Gap' Housing market comprises households earning a gross income of between R3 501 to R22 000 per month.
- **Living Standards Measure (LSM):** The LSM is a household segmentation measure developed in the 1980s by the South African Advertising Research Foundation (SAARF), with the aim of understanding consumer behaviour. The measure classifies households and markets based on household ownership of durable goods and access to services. The LSM divides the population into 10 groups, with LSM 10 representing households with the highest standard of living and LSM 1 representing those with the lowest standard of living.
- **Socio Economic Measure (SEM):** The SEM was developed in the mid-2010s as an update to the LSM. The SEM profiles and categorises households based on goods, amenities and services available within the home as well as services, infrastructure, and amenities near their homes. Like the LSM, the SEM ranks the population into 10 categories, with SEM 10 representing households with the highest standard of living and SEM 1 representing those with the lowest standard of living.
- **Neighbourhood Lifestyle Index (NLI):** The NLI is a multi-dimensional income-based segmentation model developed by GeoTerra Image (GTI) Pty. The index profiles neighbourhoods based on the income, demographics and socio-economic characteristics informing market research, policy development, or social development. Neighbourhoods are ranked from 1 to 10, with 10 representing high-income, affluent communities, and 1 representing the lowest income of poorest community.