

**BITOU LOCAL MUNICIPALITY REVISED
INTEGRATED DEVELOPMENT PLAN
2016/2017**



OUR VISION

*"To Be The Best
Together"*

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LIST OF ABBREVIATIONS

ABBREVIATION	DESCRIPTION
AADT	AVERAGE ANNUAL DAILY TRAFFIC
AADTT	AVERAGE ANNUAL DAILY TRUCK TRAFFIC
AG	AUDITOR-GENERAL
AQMP	AIR QUALITY MAN PLAN
AQO	AIR QUALITY OFFICER
BESP	BUILT ENVIRONMENT SUPPORT PROGRAM
CAPEX	CAPITAL EXPENDITURE
CFO	CHIEF FINANCIAL OFFICER
COCT	CITY OF CAPE TOWN
COGTA	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS,
CPF	COMMUNITY POLICING FORUM
CRR	CAPITAL REPLACEMENT RESERVE
DCAS	DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
DCF	DISTRICT COMMUNICATION FORUM
DEA	DEPARTMENT OF ENVIRONMENTAL AFFAIRS
DEADP	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
DEDAT	DEPARTMENT OF DEVELOPMENT AND TOURISM
DITP	DISTRICT INTEGRATED TRANSPORT PLAN
DLG	DEPARTMENT OF LOCAL GOVERNMENT
DM	DISTRICT MUNICIPALITY
DME	DEPARTMENT OF MINERALS AND ENERGY
DMG	DISTRICT MUNICIPALITY GRANT
DOA	DEPARTMENT OF AGRICULTURE
DOCS	DEPARTMENT OF CORRECTIONAL SERVICES
DOE	DEPARTMENT OF EDUCATION
DOH	DEPARTMENT OF HEALTH
DORA	DIVISION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
DTWP	DEPARTMENT OF TRANSPORT & PUBLIC WORKS
DWA	DEPARTMENT OF WATER AFFAIRS
DWAF	DEPARTMENT OF WATER AFFAIRS AND FORESTRY
DWS	DEPARTMENT OF WATER AND SANITATION
DWSS	DEPARTMENT OF WATER SUPPLY & SEWERAGE
EDM	EDEN DISTRICT MUNICIPALITY
EE	EMPLOYMENT EQUITY
EHD	ECONOMIC AND HUMAN DEVELOPMENT
EMDMC	EDEN MUNICIPAL DISASTER MANAGEMENT CENTRE
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GAMAP	GENERALLY ACCEPTED MUNICIPAL ACCOUNTING PRACTICE
GDPR	GROSS REGIONAL DOMESTIC PRODUCT
GRAP	GENERALLY RECOGNISED ACCOUNTING PRACTICE
GRMS	GRAVEL ROAD MANAGEMENT SYSTEM
HDI	HUMAN DEVELOPMENT INDEX
HH	HOUSEHOLDS
HOD	HEAD OF DEPARTMENT

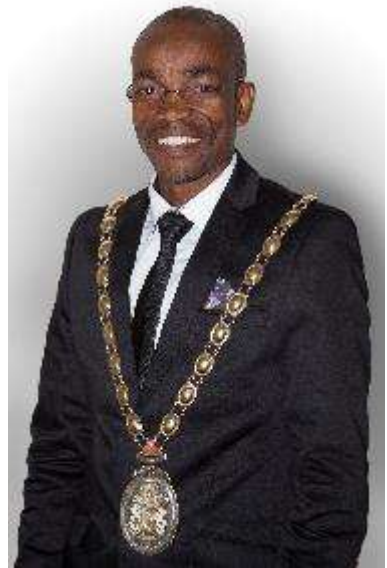
HR	HUMAN RESOURCES
HSP	HUMAN SETTLEMENT PLAN
ICZMP	INTEGRATED COASTAL ZONE MANAGEMENT PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
IFRS	INTERNATIONAL FINANCIAL REPORTING STANDARDS
IHSP	INTEGRATED HUMAN SETTLEMENT PLAN
IMATU	INDEPENDENT MUNICIPAL & ALIGNED TRADE UNION
IMQS	INFRASTRUCTURE MANAGEMENT QUALITY SOFTWARE
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IWMP	INTEGRATED WASTE MANAGEMENT PLAN
JOC	JOINT OPERATION CENTRE
JPI	JOINT PLANNING INITIATIVE
KL	KILOLITRE (1 000 LITRES)
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
KWH	KILOWATT-HOUR
LED	LOCAL ECONOMIC DEVELOPMENT
LETP	LOCAL ECONOMIC TRANSPORT PLAN
LITP	LOCAL INTEGRATED TRANSPORT PLAN
LM	LOCAL MUNICIPALITY
MBRR	MUNICIPAL BUDGET AND REPORTING REGULATIONS
MERO	MUNICIPAL ECONOMIC REVIEW AND OUTLOOK REPORT
MFMA	LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT (ACT NO. 56 OF 2003)
MIG	MUNICIPAL INFRASTRUCTURE GRANT
ML	MEGA LITRE (1 000 000 LITRES)
MM	MUNICIPAL MANAGER
MOD	MASS OPPORTUNITY DEVELOPMENT
MSA	LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT NO. 32 OF 2000
MSDF	MUNICIPAL SERVICES DEVELOPMENT FRAMEWORK
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NERSA	NATIONAL ENERGY REGULATOR OF SOUTH AFRICA
NGO	NON-GOVERNMENTAL ORGANISATION
NKPA	NATIONAL KEY PERFORMANCE AREA
NLTA	NATIONAL LAND TRANSPORT ACT, ACT 22 OF 2000
NMT	NON MOTORIZED TRANSPORT
NPO	NONE-PROFIT ORGANIZATION
NSDF	NATIONAL SPATIAL DEVELOPMENT FRAMEWORK
NT	NATIONAL TREASURY
NVLSAP	NATURES VALLEY LOCAL SPATIAL AREA PLAN
OPEX	OPERATING EXPENDITURE
PA	PER ANNUM
PDDWF	PEAK DAILY DRY WEATHER FLOW
PDI	PREVIOUSLY DISADVANTAGED INDIVIDUAL
PGWC	PROVINCIAL GOVERNMENT WESTERN CAPE
PI	PERFORMANCE INDICATOR
PLTF	PROVINCIAL LOCAL TRANSPORT FRAMEWORK

PMS	PERFORMANCE MANAGEMENT SYSTEM
PPP	PUBLIC-PRIVATE PARTNERSHIP
PRT	PROFESSIONAL RESOURCE TEAM
PSDF	PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK
PSP	PROVINCIAL STRATEGIC PLAN
PT	PROVINCIAL TREASURY
PTVA	PLETT VOLUNTARY TOURISM ASSOCIATION
R	RAND (CURRENCY)
REV	REVEREND
RNIS	ROAD NETWORK INFORMATION SYSTEM
RO	REVERSE OSMOSIS
SALGA	SOUTH AFRICAN LOCAL GOVERNMENT ASSOCIATION
SAMDI	SOUTH AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE
SAMWU	SOUTH AFRICAN MUNICIPAL WORKERS UNION
SANDF	SOUTH AFRICAN NATIONAL DEFENCE FORCE
SAPS	SOUTH AFRICAN POLICE SERVICE
SAQA	SOUTH AFRICAN QUALIFICATIONS AUTHORITY
SARS	SOUTH AFRICAN REVENUE SERVICES
SASSA	SOUTH AFRICAN SECURITY SERVICE AGENCY
SCM	SUPPLY CHAIN MANAGEMENT
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SEDA	SMALL ENTERPRISE DEVELOPMENT AGENCY
SG	STRATEGIC GOAL
SMME	SMALL, MEDIUM AND MICRO ENTERPRISE
SPLUMA	SPATIAL PLANNING LAND USE MANAGEMENT ACT
STATSSA	STATISTICS SOUTH AFRICA
TVA	TOURISM VOLUNTARY ASSOCIATION
WCPA	WESTERN CAPE PROVINCIAL ADMINISTRATION
WSA	WATER SERVICES AUTHORITY
WSDP	WATER SERVICES DEVELOPMENT PLAN
WSP	WATER SERVICE PROVIDER
WTW	WATER TREATMENT WORKS
WWTW	WASTE WATER TREATMENT WORKS

Table 1: List of Abbreviations

EXECUTIVE MAYOR'S FOREWORD

I have been fortunate to serve as the Executive Mayor for the Bitou Municipality for the current term of office that started in 2011. This foreword is probably amongst the last that I will submit towards the end this term of office.



As I write this, I'm mindful that we are in the midst of an election campaign for the LGE (Local Government Elections) 2016, that have been announced by the President of the country; to be held on 3rd August 2016. The statements I make therefore in this foreword may be criticized in the context of the elections campaign, but the tangible proof of service delivery and infrastructure does exist for everyone to see, as is attested in each of the articles of this publication. As the governing party therefore for Bitou Municipality, I boldly declare that we have honoured our promises and commitment to improve service delivery.

When the newly-elected Council took office in 2011, we were faced with a great many challenges. These included major funding constraints, due to the decisions and actions of the previous regime. In the initial stages of the term of the Council, this obviously impacted quite negatively on service delivery as well as development of infra-structure. In this publication, I can safely and without fear of contradiction declare that the current Council have done very well to accelerate service delivery and providing infra-structure in support of basic services. Moreover, we have increased access to even more people to housing opportunities.

Our achievements as the current governing party, started with careful recruitment of the municipal manager and senior management team and thereafter making the policy choices that informed selection and recruitment practices not based on party allegiance or affiliation or ideology. So I would be leaving office, safe in the knowledge that an organizational structure have been created that can respond to all the challenges imposed by the constitutional and legal mandate for a municipality.

Secondly, deliberate steps had to be taken to recover the financial position of the municipality. The turnaround of the Bitou finances have resulted in the achievement of consecutive CLEAN AUDITS for the 2013/2014 and 2014/2015 financial years and I dare say that we are well on our way towards a possible third CLEAN AUDIT outcome. Again, I can claim that a solid foundation have been laid for the incoming Council.

As a municipality we also attained various other accolades in terms of service delivery excellence in the areas of housing (Govan Mbeki provincial and national award/ contractor award), water (Blue Drop), sanitation (Green Drop), beaches (Blue Flag status) and even in the area of skills development. We have now submitted the Qolweni/ Pinetrees housing project

as an entry for the August 2016 Govan Mbeki awards and I have every confidence on our chances to not only win provincially, but also to take the spoils in the national Govan Mbeki awards.

I wish to express my profound gratitude to everyone who have contributed to the achievements of the 2011 – 2016 Council. Thank you all for having entrusted us to govern this beautiful town.

A handwritten signature in dark ink, appearing to read 'Memory Booysen', is positioned above the printed name.

**EXECUTIVE MAYOR
MEMORY BOOYSEN**

MUNICIPAL MANAGER'S FOREWORD

It is another exciting era in the IDP cycle. It is that time in the planning cycle where municipalities have to revise their integrated development plans in accordance with the relevant legislation. The municipality is proud to present its fourth and final revised integrated development plan for the term of Council ending in 2016.

This IDP is revised under very interesting but challenging times that will affect our planning and financial resources negatively if no remedial action is taken as soon as possible. At the moment there is a huge water crises in the northern parts of the country, especially in the food producing provinces of Free State, Kwa-Zulu Natal (KZN) and Mpumalanga. These severe water shortages will eventually affect our budgets and life styles because they will lead to food insecurity and a soaring inflation



In addition to these macro-economic challenges is the devaluing of the rand. This in itself increases the prices of imports like oil and gas which are the factors of production. The devaluation of the rand will force the reserve bank to increase the repo rate which will definitely increase the bank lending rate. What does all this mean at a municipal level? This simply means that there is an eminent increase in bonds and that will force home owners to sell their properties or buy smaller ones that they can afford. The consequence of this phenomenon is the reduction in municipal revenue. A reduction in municipal revenue will surely affect service delivery and increase unemployment because the municipality will be forced to retrench in order to afford delivering quality services

The National Development Plan (NDP) is a good guiding document produced by the presidency because it is the government blue print on how government will shoulder or mitigate a disastrous impact of these macro- economic challenges. This plan also provides government priorities for the next 10 to 15 years. At a local level the municipal IDP fulfils the role of the NDP and is a campus to help the municipality to navigate, strategize, plan and budget accordingly to effective and efficient service delivery.

The IDP as a guiding instrument informs the town's local economic development plans and strategies. The municipal budget is structured to give credence to the IDP priorities.

Lastly, 2016 is a politically challenging year for municipal administration because of the forthcoming local government elections. As Bitou Municipal administration we are poised to absorb these challenges and ensure smooth and unhindered service delivery. In the past two years

we won lots of awards as an institution and we would like to keep the momentum and achieve more.

The 2016/2017 Revised Integrated Development Plan and 2016/2017 Budget will guide our planning and expenditure for the financial year and beyond.

A handwritten signature in black ink, consisting of a stylized, cursive 'A' followed by a series of loops and a final flourish.

ALLEN ANTHONY PAULSE
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

Integrated development planning is a process by which the Municipality and its key stakeholders prepare a strategic development plan for the municipal area over a period of five years. Bitou Municipality already adopted a five-year strategic plan in 2012. This strategic plan known as the Integrated Development Planning (IDP) is an instrument, which lies at the centre of developmental local government and represents the driving force for making municipalities more strategic, inclusive, and responsive and performance driven.

Bitou Municipality seeks to integrate and balance the economic, ecological and social pillars of sustainability within the municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government.

This is the fourth and final revised IDP of the 2012/2017 third generation IDP period. No compliance gaps were identified during the 2015/2016 IDP assessment as such the purpose of this revision is to improve and report to the municipal performance over the term.

The IDP process is a legislative process therefore the revision of hereof is informed by legislation, regulations, national and provincial policies like the NDP.

1.1.LEGISLATIVE AND POLICY FRAME WORK

All municipal operations are governed and guided by a legislative and a policy framework to enhance good governance. The drafting and revision of the IDP is also informed and guided by legislation such as:

- ✓ The Constitution of the Republic of South Africa, Act 106 of 1996

This Act stipulates that a municipality must give priority to the basic needs of its communities and promote social and economic development, to achieve a democratic, safe and healthy environment.

- ✓ The Local Government: Municipal Systems Act (MSA) Act 32 of 2000 , section 34 in particular

This Act stipulates the need for each municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the process and components.

- ✓ Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA).

This Act makes provision for the alignment of the IDP and municipal budget. The SDBIP is the binding service delivery contract between municipal administration, council and communities.

- ✓ The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the minimum requirements for an Integrated Development Plan.

These regulations make provision for the inclusion in the IDP of the following:

- a) Institutional framework for the implementation of the IDP;
- b) Investment and development initiatives in the municipality;
- c) Key performance indicators and important statistical information;
- d) A financial plan; and
- e) A special development framework.

1.2. MAIN FOCUS OF THIS REVISION

The 2015/16 Integrated Development Plan (IDP) Assessment Process consisted of an assessment of the third review of the 2012-2017 IDPs of municipalities.

The main focus of the 2015/16 financial year's IDP Assessments was to determine the extent to which municipalities reviewed their IDPs in a manner that clearly demonstrates a shift from planning to implementation. Reviewed IDPs were assessed to determine the identification of measurable performance indicators against which performance could be assessed. This assessment was used both as a way of affirming strengths of the IDP and identifying areas that require improvement.

Based on the assessment conducted, the municipal IDP has demonstrated the following strengths:

“(a) The IDP provides evidence of an active public participation process. In this regard, the process plan is included in the IDP and clearly indicates that two full rounds of public meetings were held during the revision phase and it also reflects the dates on which the meetings took place. It is noteworthy that the Municipality has functional ward committees that meet on a monthly basis.

(b) The Municipality is commended for including a comprehensive socio-economic profile with multi-year census data providing a broad history on the situational analysis. This section in the IDP is of critical importance as it enables the Municipality to draw comparisons and identify trends in the demography, the economy and the socio- economic conditions in the Municipality which guides the Municipality in making strategic decisions.

(c) The Municipality is commended for including a section on performance management and referencing the annual report of the Municipality. This is encouraging as this reflects and increased awareness of the Municipality to be accountable and transparent towards the communities within the Bitou municipal area.” (Dr. Hildegard Fast, REFERENCE: LG 12/6/3)

Areas of improvement

“It is recommended that human settlements strategic direction with a graphical representation of the strategic approach of the Department be included. The housing pipeline should be reflected in a form that clearly illustrates alignment of the Housing Pipeline and Business Plan projects, targets and respective allocations”.

Based on this assessment there is nothing much to improve on the IDP but we would like to experiment with the implementation of mSCOA especially where we are required to draw the linkages between the IDP and /budget.

1.3. WHAT IS THE 2016/2017 IDP REVIEW IN RELATION TO THE 2012-2017 IDP

In May 2012 Council approved a five year IDP which is an overarching strategic framework through which the Municipality aims to realise its vision and strategic objectives. The Municipality is therefore required to revisit, revise and amend its strategies based on its past performance and if changing circumstances so demand. This revision takes stock of the municipal performance against the set key performance objectives, targets and adjusts its institutional capacity to perform optimally to achieve the set targets.

This is the fourth and final revision of the third generation IDP. This revision provides a perfect opportunity for Council to reflect on its performance based on the promise made to the public. This will give a reflection of the mobility in service delivery since this council took over in 2011. Figure 1 below gives a schematic diagram of the IDP cycle and the actual position of the current review (green bar).



Figure 1: IDP cycle 2012 - 2017

1.4. PERFORMANCE 2014/2015 PERFORMANCE HIGHLIGHTS



Figure 2: Municipal Awards won during the 2014/2015 financial year

Bitou Municipality worked tirelessly to effectively and efficiently deliver the requisite and essential services to the communities of in the municipal jurisdiction. This can be proved by the number of awards received by the municipality in the last financial year.

This section below will deal with municipal performance for the past four financial years. This will give the readers an opportunity to judge for themselves how the municipality conducted itself and its resources in the past years. This is also an indication of how the municipality fared in achieving their targets based on the key performance indicators set in conjunction with communities.

The whole content of this section is drawn from the past annual reports.

1.4.1. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA & Indicators	Municipal Achievement	Municipal Achievement	Municipal Achievement	Municipal Achievement
	2011/12	2012/13	2013/2014	2014/2015
The percentage of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in Municipality's terms of the integrated development plan	70	69	98	89

Table 2: Good Governance and Public Participation Performance (Source Annual Report 2014/2015)

Highlight	Description
Accredited Ward Committee training two days in 20 – 21 November 2014.	Unit standard 242890- Understanding of municipal process and Unit standard 13934- Plan, Prepare and Communicate Meetings
Ward Committee Summit -14 February 2015	Year planning development schedules and review of training and establishment of ward committee forum
Council approved the establishment of a Ward Committee Forum	Strengthen relations between council and ward committee members
Councillors Report Back Meetings	Quarterly as per meetings schedule <ul style="list-style-type: none"> • Ward 1 • Ward 2 • Ward 4 • Ward 7
IPD Public Participation Engagements	Consultation with Ward Committee members and community members
District and Provincial Public Participation Workshop	Ward members

Figure 3: Source Annual Report

1.4.2. LOCAL ECONOMIC DEVELOPMENT PERFORMANCE HIGHLIGHTS

Highlights	Description
Recycling project integration with Bitou Waste Management Plan	Community Swop Shops considered for integration with supper Waste Management Plans for Bitou. This will address social development issues and reduce cost to Bitou for the transport of waste to landfill in Mossel bay
Approval and development of Qolweni Cultural Village	Development of a community driven tourism project in the local community
Red tape Reduction Programme	Addressing legislative constrains prohibiting business development and investments into town
PACA Process completed	Intervention to address problems identified by business sectors and developing short term to medium term strategic plan to address constrains
SMME Development Support	Supporting the development of SMME's in Bitou through business development programs and access to funding
Ericaville Sceletium support	Supporting community Sceletium growing project driven by the Department of Environmental Affairs
Funding of R8.6 million from National Department of Environmental Affairs	Funding has been secured for the following projects: <ul style="list-style-type: none"> • Harkerville Agri-forestry Project • Ericaville Farm Sceletium Project

Table 3: LED Highlights (source 2014/2015 annual report)

1.4.2.1. HIGHLIGHTS: TOURISM

The role of tourism in the local economy cannot be down played or undermined because tourism is the biggest economic sector in the town and also the biggest employer. More can be achieved if all stakeholders can pull together to further grow the tourism industry to benefit also the marginalised areas in Bitou. In the past two to three years the Tourism Voluntary Association (TVA) has managed to institute innovative ways of activating economic activities through tourism and **Table 4** below provides a glimpse on some of the success achieved by TVA with the limited resources at their disposal.

HIGHLIGHTS	DESCRIPTION
Tourism is Plett's primary source of revenue and jobs	<ul style="list-style-type: none"> ○ Tourism accounts for around 60% of Plett's Gross Value Add ○ Tourism salaries/wages are estimated at between R280m to R400m per annum ○ Tourists rate Plett's beaches and outdoors as its most compelling attraction, followed by its eco-tourism activities, then the Plett Winelands and its heritage and cultural offerings
projects and products in the past three years	<p>Plett Tourism has launched a number of key, all of which have attracted great publicity for Plett, attracted visitors and laid the foundations for increasing numbers of visitors in the years to come – and the creation of hundreds of jobs. They include:</p> <ul style="list-style-type: none"> ○ The Plett Winelands

	<ul style="list-style-type: none"> ▪ In 2004/5, some 3,000 bottles of wine were sold from Plett vineyards; in 2014/5 this had increased to 60,000 bottles ▪ Direct employment has increased from 10 in 2004/5 to more than 100 in 2014/5, and this is expected to rise to well in excess of 200 by 2020 ▪ More than R60m has been invested in the various vineyards to date ○ The Sasfin Plett Wine & Bubbly Festival <ul style="list-style-type: none"> ▪ Attracted 500 visitors in its first year; and 1,000 in its second year ○ The Plett MAD Festival <ul style="list-style-type: none"> ▪ Is rapidly becoming a major attraction in the mid-winter months ○ Plett Summer <ul style="list-style-type: none"> ▪ Plett Summer is now a branded festival covering December and January ○ The Plett Trail <ul style="list-style-type: none"> ▪ Has just been launched and attracting attention from media and tour operators <p>In addition to these products, preliminary strategy and business documents have been prepared for, inter alia, The Plett Bird Route, The Bridge in Kranshoek (an interpretative and conference centre, hotel etc), the Kranshoek Museum and the Grand Plett Tea Party.</p>
Other Strategies	Plett Tourism is developing a heritage and culture strategy and is shortly to produce a book titled “An integrated history of Plett” .
Helpdesk and Tourism Development Services	<p>Plett Tourism has engaged with and funded more than 45 community based projects over the past three years, which are primarily aimed at integrating previously disadvantaged communities into the economic mainstream.</p> <ul style="list-style-type: none"> ○ A number of young entrepreneurs are being mentored
Media and publicity programmes	<p>Media and publicity programmes have significantly increased Plett’s visibility across both legacy media (print, television, radio) and social media (FB, Twitter, Instagram). Many bloggers write extensively about Plett. Publicity received exceeds more than R5m in bought value</p> <p>In addition, a number of magazines have been launched: Plett MAD, Sasfin Plett Wine & Bubbly and Plett Summer. The magazines are produced to improve the visitor experience</p>
Tourism office redesign	The Plett Tourism Office has been redesigned and continues to advise increasing numbers of tourists
New products	Plett Tourism is working actively with Knysna, the GRKK and Wesgro to develop new products (Africa Expedition held recently is an example, the CT to Plett Cycle Route is another).

Table 4: Tourism highlights (source TVA).

1.4.3. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

The table below reports on the high level KPI's for service delivery.

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014							Corrective measures
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL1	Upgrade sewer pump station 23 in Kwano by 30 June	Project completed by 30 June	4;5;6	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A

1.4.4. INSTITUTIONAL PERFORMANCE

The table below indicates how the municipality performed against the objective of “Create an institution that can align planning with implementation for effective and efficient service delivery”

Highlights	Description
Implementation of an Electronic Employee Records System	In the past all employee records were only available in hard copy but can now be obtained via soft copy
Implementation of Biometric System (Time and	The system will ensure that the correct working hours of employee's are captured on a monthly basis as employees report for duty by virtue of a thumb

Figure 4: Institutional Highlights (Source Annual Report)

1.4.5. FINANCIAL PERFORMANCE FOR THE PAST TWO FINANCIAL YEARS

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

Financial Summary						
R'000						
Description	2013/14	2014/15			2014/15 %Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Financial Performance						
Property rates	95 015	110 314	303 932	102 203	(7.94)	(197.38)
Service charges	186 702	207 206	201 523	201 181	(2.99)	(0.17)
Investment revenue	7 006	6 124	6 622	10 059	39.12	34.17
Transfers recognised - operational	84 917	116 966	102 669	107 089	(9.22)	4.13
Other own revenue	55 287	54 372	80 644	75 211	27.71	(7.22)
Total Revenue (excluding capital transfers and contributions)	428 927	494 982	695 390	495 743	0.15	(40.27)
Employee costs	130 846	145 381	144 806	140 753	(3.29)	(2.88)
Remuneration of councillors	4 710	5 032	5 047	4 767	(5.58)	(5.89)
Depreciation & asset impairment	17 188	22 821	18 555	18 882	(20.86)	1.73
Finance charges	13 683	13 837	14 358	14 464	4.34	0.73
Materials and bulk purchases	79 191	79 354	79 354	87 913	9.74	9.74
Transfers and grants	1 948	2 240	3 720	3 043	26.39	(22.24)
Other expenditure	167 425	219 141	230 960	206 079	(6.34)	(12.07)
Total Expenditure	414 991	487 806	496 801	475 901	(2.50)	(4.39)
Surplus/(Deficit)	13 935	7 175	198 589	19 843	63.84	(900.82)
Transfers recognized - capital	49 960	27 214	39 710	33 864	19.64	(17.26)
Contributions recognized - capital & contributed assets	0	0	0	0	0.00	0.00
Surplus/(Deficit) after capital transfers & contributions	63 896	34 389	238 299	53 707	35.97	(343.70)
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognized - capital	43 859	25 228	35 833	30 722	17.88	(16.63)
Public contributions & donations	2 309	0	673	673	100.00	0.00

Figure 5: Financial performance highlights (Source Annual Report)

1.5. NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES

This section gives the relationship between Bitou Municipal Strategies as identified in the IDP and other key planning and policy instruments from the National, Provincial Government and Eden District Municipality. The intention in this section is to link the local plans with all other development plans from the other spheres of government. It will be imperative for the municipality to report on its contribution in support of the other spheres to achieving their goals and objectives.

Millennium Development Goals	National Development Plan 2030	National Outcomes(s)	Provincial Strategic Goals (s)	Eden Strategic Goal(s)
MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: Improve health and life expectancy Outcome 7: Vibrant, equitable and sustainable rural communities and food security	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	G1: Healthy and Socially stable communities
MDG 3: Promote gender equality and empower women	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	G2: Build a capacitated workforce and communities
		Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G3: Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets

Millennium Development Goals	National Development Plan 2030	National Outcomes(s)	Provincial Strategic Goals (s)	Eden Strategic Goal(s)
MDG 7: Ensure environmental sustainability	Chapter 5: Environmental Sustainability and resilience	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	G4: Promote sustainable environmental management and public safety
		Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	G5: Ensure financial viability of the Eden District Municipality
MDG 8: Develop a global partnership for development	Chapter 14: Fighting corruption Chapter 3: Economy and Development	Outcome 9: A responsive and accountable, effective and efficient local government system Outcome 12: A development-orientated public	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Promote Good Governance
		Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Grow the district economy

1.6. INTEGRATED DEVELOPMENT PLANNING PROCESS

The Municipal Systems Act pays particular attention in regulating how the IDP or its revision should happen. The Act states that the Council must adopt a plan that set out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation. The process plan for the review of Bitou Municipality five-year IDP for the 2014/2015 financial year was adopted by Council on 31 August 2013 and is still relevant but we update the time schedule as required by the Municipal Finance Management Act, Act 53 of 2003.

The Table 5 below is the IDP and Budget time schedule as approved by council in August 2015. It is worth noting that the public meetings for April were not held as scheduled however all meetings were rescheduled and held as per Table 9 below.

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
PREPARATION			
District IDP Managers Forum Meeting	IDP Managers	11 August 2015	Best Practice
District IDP alignment Workshop	IDP Manager	13 – 14 August 2015	Best Practice
District framework Approved	IDP Manager	23 August 2015	MSA, Section 27
IDP / Budget Process Workshop	IDP Manager	20 August 2015	Best Practice
Council approves process plan/time schedule plan - <i>MFMA Section 21(1)(b)</i>	Mayor / Municipal Manager	31 August 2015	MFMA
Advertise IDP process in local news papers	IDP Manager	1 st Week September 2015	Best practice
Provincial IDP Managers Forum	IDP Manager	September 2015	Best practice
Update IDP forum list	IDP Manager	September 2015	Best practice
ANALYSIS			
Ward meetings (meeting with ward committees and Council of Stakeholders in the case of ward 4). (Revision of chapter 3 of 2015/2016 IDP)	Ward Councillors/ IDP Manager / Speakers Office	02 – 30 September 2015	Approved process plan
MUNICIPAL PERFORMANCE REPORTING PUBLIC MEETINGS	Performance Management Unit		

ACTIVITY			RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
Ward Public Meetings	Venue	TIME			
Ward 1	Green Valley Hall	19:00	Ward Councillor	07 September 2015	Best practice
Ward 2	Strategic Services Board room	18:00	Ward Councillor	08 September 2015	Best practice
Ward 3	Bicycle Shed	19:00	Ward Councillor	09 September 2015	Best practice
Ward 4	Councillors office	19:00	Ward Councillor	10 September 2015	Best practice
Ward 1	Kurland	19:00	Ward Councillor	15 September 2015	
Ward 7	Harkerville	18:30	Ward Councillor	16 September 2015	Best Practice
Ward 5	Kwano-Library	18:00	Ward Councillor	17 September 2015	Best practice
Ward 6	Kwano-Library	18:00	Ward Councillor	17 September 2015	Best practice
Ward 7	Kranshoek Boardroom	19:00	Ward Councillor	22 September 2015	Best practice
Ward & IDP FORUM MEETING (presenting community issues to government and NGO sectors)			MAYOR/MUNICIPAL AND IDP MANAGERS	29 September 2015	Best practice
Ward Committee Issues Prioritisation Sessions					
Ward 1	Green valley Hall	18:30	Ward IDP Committee/Technical Offices	6 October 2015	Best practice
Ward 2	Council Chambers	17:30	Ward IDP Committee/Technical Offices	07 October 2015	Best practice
Ward 3	Bicycle shed	18:30	Ward IDP Committee/Technical Offices	08 October 2015	Best practice
Ward 4	Library	18:30	Ward IDP Committee/Technical Offices	09 October 2015	Best practice
Ward 5	Kwa-No Library	18:30	Ward IDP Committee/Technical Offices	13 October 2015	Best practice
Ward 6	Kwa-No Library	18:30	Ward IDP Committee/Technical Offices	14 October 2015	Best practice
Ward 7	Municipal Offices	18:30	Ward IDP Committee/Technical Offices	15 October 2015	Best practice

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
IDP / Budget / PMS Steering Committee (considering community issues and targets)	Mayor Municipal Manager	22 October 2015	Best Practice
Council Item (report on priorities)	IDP Manager	November 2015	Best Practice
Revision of Bitou Profile (Revision of chapter 3 of 2015/2016 IDP)	HOD: Strategic Services	02 – 30 October 2015	Best practice
institutional analysis (Revision of chapter 4 of 2015/2016 IDP)	HOD: Corporate Services	02 - 30 October 2015	Best practice
Financial Analysis (Revision of chapter 8 of 2015/2016 IDP)	HOD: Financial Services	02 - 30 February 2016	
IDP / Budget / PMS Steering Committee Analysing gaps: <ul style="list-style-type: none"> - Institutional - Financial NB: available funding and propose tariff increases - Governance - Service Gaps - Performance 	HOD's Corporate, Finance and Strategic services	October / November 2015	Best practice
STRATEGY / INDICATORS/TARGETS			
Strategic workshop: Consolidate priorities for Budget purposes. (Revision of chapter 5 of 2015/2016 IDP)	Mayor, Councillors Municipal Manager and HOD,s	December 2015	Best practice
PROJECTS / PROGRAMMS / BUDGETS			
Operational Projects	Budget Office	February 2016	Best practice
- Personnel (New position)		February 2016	
- Administration and Personnel		February 2016	
Capital Projects	All Departments	February 2016	Best practice
- Community projects (Roads, housing etc)		February 2016	
- Staff items (office furniture etc)		February 2015	
Adjustment Budget Budget steering Committee consider Adjustment Budget		20 – 24 January 2016	MFMA
Setting of performance indicators: Draft SDBIP	IDP forum	15 - 28 February 2016	

ACTIVITY			RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
INTEGRATION					
Approval of adjustment budget in conjunction with mid-year assessment.			Budget Office	31 January 2016	Approved process plan
District IDP Managers work session			IDP Manager	February 2016	Approved process plan
Integration of sector plans			All departments	February 2016	Approved process plan
APPROVAL (IDP & Budget and Performance Documentation)					
Budget steering Committee consider first Draft IDP and Budget			Mayor / MM / CFO BSC members	18 March 2016	Best Practice
Council approves first drafts of the revised IDP and Budget			Mayor / Municipal Manager	31 March 2016	MFMA Section 16 (1) & (2)
Give notice for 21 days to the public for comments the draft IDP & Budget			IDP and Budget Offices	31 March – 22 April 2016	Municipal Planning and performance regulations, 2001 (GNR.796)
Submit copies of the draft IDP and Budget to Provincial Treasury and Provincial and National Departments responsible for local government			IDP and Budget Offices	03 April 2016	MFMA Section 22 (a) & (b)
Submit the proposed revised IDP to Eden DM			IDP Manager	6 April 2016	MSA Section 29(3)(b) MPPM Regulation 3(6)
Conduct ward based public meetings to inform the public about the IDP and Budget for 2016/2017 financial year			IDP Steering Committee	April 2016	MFMA Section 23(1)
WARDS	VENUE	TIME			
- Ward 1	Covey	19:00	Ward Councillor	5 April 2016	
	Kurland	19:00	Ward Councillor	6 April 2016	
	Wittedrift	19:00	Ward Councillor	7 April 2016	
- Ward 2	Piesang Hall	18:00	Ward Councillor	12 April 2016	
- Ward 3	Bicycle shed	18:30	Ward Councillor	13 April 2016	
- Ward 4	New horizon Hall (transport Split VD)	19:00	Ward Councillor	14 April 2016	
- Ward 5	Kwa-No Hall	18:00	Ward Councillor	19 April 2016	
- Ward 6	Kwa-No Hal	18:00	Ward Councillor	20 April 2016	
- Ward 7	Kranshoek	19:00	Ward Councillor	11 April 2016	

ACTIVITY			RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
	Harkeville(transport Split VD)	19:00	Ward Councillor	04 April 2016	
Respond to public comments			Mayor and Municipal Manager	8 May 2016	MFMA Section 23(2)
Council approves IDP and Budget.			Council	31 May 2016	MFMA Section 24(1) MPPM Regulation 3(3)
Place approved IDP, and annual budget related documents and policies on municipal website (within 5 days of adoption)			IDP and Budget Offices	5 June 2016	MFMA Section 75(1) & (2) MSA Section 21A(1)(b)
Submit copies of the revised IDP and Budget to Provincial Treasury and MEC for Local Government (within 10 days of the adoption)			IDP and Budget Offices	10 June 2016	MSA Section 32(1)(a)
Give notice to the public of the adoption of the IDP (within 14 days of adoption)			IDP and Budget Offices	10 June 2016	MSA Section 25(4)(a) MSA Section 21A(1)(b)
Publicise a summary of the IDP (within 14 days of adoption)			IDP Office	10 June 2016	MSA Section 25(4)(b)
Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)-			Budget Office	10 June 2016	Budget & Reporting Regulations 2009, Reg 18 (1-3)
Submit approved budget to Provincial Treasury and National Treasury (within 10 working days after approval of the budget)			Budget Office	10 June 2016	MFMA Section 24(3) Budget & Reporting Regulations 2009, Reg 20
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)			Director Strategic Services	10 June 2016	MFMA Section 69(3)
Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)			Municipal Manager and Director Strategic Services	Before 28 June 2016	MFMA Section 53(1)(c)(ii)
PERFORMANCE MANAGEMENT					
Place the performance agreements and all service delivery agreements on the website			Acting Manager PMS	14 June 2016	MFMA Section 75(1) Budget & Reporting

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	TIME LINE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
			Regulations 2009, Reg 19
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)	Acting Manager PMS	Before 28 June 2016	MFMA Section 53(3)(b) Perf Regs: 2006 Reg (5):
Submit the SDBIP to National and Provincial Treasury (within 10 working days approval of the plan)	Acting Manager PMS	Before 28 June 2016	Budget & Reporting Regulations 2009, Reg 20(2)(b):
Make public the projections, targets and indicators as set out in the SDBIP (within 10 working days after the approval of the SDBIP)	Acting Manager PMS	Before 28 June 2016	MFMA Section 53(3)(a) Budget & Reporting Regulations 2009, Reg 19
Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	Acting Manager PMS	Before 28 June 2016	MFMA Section 53(3)(b)

Table 5: Time schedule as approved by Council in August 2015.

The 2016/2017 IDP's and Budget are drawn from the wishes and priorities of communities as listed in chapter 3 below. It is of outmost importance to also mention the fact that the budget is always outweighed by the needs of the people but the municipality does its outmost best to address basic services. Other spheres of government are also encouraged to participate in the IDP through the Provincial Joint Planning Initiative.

The collaboration between the Municipality and other spheres of government has very positive results and the two new primary schools are the testimony to that. The collaboration of the Municipality and the department of health produced the Kwa-Nokuthula, the renovations of New Horizon, Kurland and the construction of Wittedrift Clinics.

1.7. ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

Bitou Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourages and creates conditions for the local community to participate in the affairs of the Municipality, including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

For a well-organized and smooth IDP process all role players must be fully aware of their own and other role player's responsibilities. Therefore there should be a clear understanding of all the required roles needed for the successful implementation of the IDP process plan. The following two tables provide information pertaining to stakeholders.

1.7.1. EXTERNAL STAKEHOLDERS

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Bitou Municipality	<ul style="list-style-type: none"> ➤ Prepare and adopt the IDP process plan; ➤ Undertake the overall management and coordination of the IDP process which includes ensuring that; ➤ All relevant role players are appropriately involved; ➤ Appropriate mechanisms and procedures for community participation are applied; ➤ Events are undertaken in accordance with the time schedule; ➤ The IDP relates to the real burning issues in the Municipality ➤ The sector planning requirements are satisfied. ➤ Prepare and adopt the IDP; ➤ Adjust the IDP in accordance with the MEC's proposals/recommendations; and ➤ Ensure that the annual business plans, budget and performance management decisions are linked to and based on the IDP.
Role of Ward Committees Members	<ul style="list-style-type: none"> ➤ Serve as an official participatory structure ➤ Assist the Ward Councillor in identifying challenges and needs of residents ➤ Disseminate information in the ward concerning municipal affairs, such as Budget, Integrated Development Planning, Performance Management systems, service delivery options and municipal properties. ➤ Serve as a mobilisation agent for community action within the IDP and other related matters.
Bitou communities, residents and stakeholders	<ul style="list-style-type: none"> ➤ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees; ➤ Analyse issues, determine priorities and provide input; ➤ Keep their constituencies informed on IDP activities and their outcomes; and ➤ Discuss and comment on the draft IDP; ➤ Check that annual business plans and budget are based on and linked to the IDP; and ➤ Monitor performance on the implementation of the IDP.
Eden District Municipality	<ul style="list-style-type: none"> ➤ Same roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP; ➤ The District Municipality must also prepare a District Framework (Sec 27 of the MSA); ➤ Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> • Ensuring alignment of the IDP's of the municipalities in the district council area • Ensuring alignment between the district and local planning; • Facilitation of alignment of IDP's with other spheres of government and sector departments; and • Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government:	<ul style="list-style-type: none"> ➤ Ensure horizontal alignment of the IDP's of the District Municipalities within the province.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Department of Local Government	<ul style="list-style-type: none"> ➤ Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> • Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; • Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. ➤ Efficient financial management of Provincial IDP grants. ➤ Monitor the progress of the IDP processes. ➤ Facilitate resolution of disputes related to IDP. ➤ Assist municipalities in the IDP drafting process where required. ➤ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> ➤ Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. ➤ Contribute sector expertise and technical knowledge for the formulation of municipal strategies and projects. ➤ Engage in a process of alignment with District Municipalities. ➤ Participate in the provincial management system of coordination.
National Government	<ul style="list-style-type: none"> ➤ National Treasury issues guidelines on the manner in which municipal councils should draft and process their annual budgets.

Table 6: External Stakeholders

1.7.2. INTERNAL STAKEHOLDERS

The Municipality has a specific role to fulfil in relation to the implementation of the process plan. Table 7 below outlines the roles of internal stakeholders:

Role Player	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> ○ Consider and approve the IDP ○ Consider and approve the Budget
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> ○ Overall management, coordination and monitoring of the process and drafting of the IDP ○ Assign and delegate the function to the municipal manager ○ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ○ Submit the draft IDP to Council for adoption.
Ward Councillors	<ul style="list-style-type: none"> ○ Link the planning process with their constituencies and/or wards ○ Assist with organising public consultation and participation (ward committees) ○ Monitor the implementation of the IDP with respect to their particular wards; ○ Ensure the annual business plans and municipal budget are linked to and based on the IDP. ○ Ward Councillor must ensure that full and proper records are kept of minutes of ward committee meetings are kept ○ Must chair ward and public meetings. Ward Councillor may delegate in writing the chairing of the meeting in his/her absence
Speaker	<ul style="list-style-type: none"> ○ Overall monitoring of the public participation process; ○ Exercise oversight of the ward committee system.

Role Player	Roles and Responsibilities
Municipal Manager and / Director Strategic Services / IDP Manager	<ul style="list-style-type: none"> ○ Prepare and finalize the Process Plan; ○ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review; ○ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved; ○ Nominate persons in charge of different roles ○ Ensure that the process is participatory, strategic and implementation orientated and is aligned with sector planning requirements ○ Respond to public and MEC's comments on the draft IDP review ○ Ensure proper IDP documentation ○ Adjust the IDP in accordance with the MEC's recommendations ○ Monitor the implementation of the IDP proposal
Directors and Heads of Department	<ul style="list-style-type: none"> ○ Prepare departmental budgets in line with IDP ○ Prepare selected Sector Plans ○ Provide relevant technical, sector and financial information for analysis for determining priority issues. ○ Contribute technical expertise in the consideration and finalization of strategies and identification of projects. ○ Provide departmental, operation and capital budgetary information. ○ Responsible for the preparation of project proposals, the integration of projects and sector programmes.
Communication Sub-Directorate	<ul style="list-style-type: none"> ○ Assist the Speaker to coordinate the process of establishing ward committees. ○ Responsible for logistical arrangements pertaining to ward committee meetings. ○ The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure. ○ The responsibility to ensure that representations made through the ward committees and ward councillors are channelled to the appropriate structures/functionaries for further attention/information. ○ To provide the administrative support to ward committees.
IDP-Steering Committee	<ul style="list-style-type: none"> ○ Refinement and Quality check of IDP document to ensure compliance with legislation. ○ Consist of Municipal Manager, Senior Management/Directors, IDP Manager/Office, and Speaker.
Budget-Steering Committee	<ul style="list-style-type: none"> ○ To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. ○ Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers/Directors and Head of Departments to give technical advice if necessary.
IDP Representative Forum	<ul style="list-style-type: none"> ○ Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders. ○ Represents the interest of their constituencies in the IDP process. ○ Monitors the performance of the planning and implementation process.

Table 7: Internal Stakeholders

1.8. OVERVIEW OF DOCUMENT STRUCTURE

Section 25 of the Municipal Systems Act is particular about the content of the IDP. The content in of this document is outlined as follow:

Chapter 1: introduction	This chapter sets the scene by giving the context for revising the IDP and outlines the institutional arrangements for the successful implementation of the IDP. Included in this chapter is the approved process plan, MEC comments and the municipal past performance.
Chapter 2: municipal profile	This is one of the most important sections of the IDP because it outlines the current realities based on scientifically tested data. The purpose of this chapter is to give users the current reality of the population figures, population growth trends and the socio-economic profile of Bitou.
Chapter 3: community development (ward planning)	Community participation is central in the development of the IDP and communities are legislatively encouraged to participate in the affairs of local government. They are also encouraged to demand services and be part of all municipal decision making processes. This chapter gives a list of priorities raised by communities in the different wards. These issues are raised for consideration in the planning and budgeting process.
Chapter 4: in-depth analysis	This chapter focuses on analysing the institutional situation, financial viability, issues of good governance and public participation, local economic development and the levels of basic services delivery with the view of finding a balance between the issues facing the socio-economic wellbeing of Bitou and the available resources.
Chapter 5: development strategy	The IDP is a strategic tool that is meant to guide the municipal planning, and decision-making processes. It is a tool, which needs to steer municipal expenditure in a direction of achieving the municipal developmental imperatives. This chapter describes the municipal strategic focus, the vision, mission and all related strategic planning requirements.
Chapter 6: one year project implementation plan (2014/2015)	After the analysis is completed, based on sections 2, 3 and 4 projects are identified for implementation. This chapter gives a list of projects per key performance area for implementation in the 2014/2015 financial year. User can now see where, what and how much is going to be spent per ward.
Chapter 7: sector planning and department investments	Sector alignment is one of the fundamental prerequisites in the process and the legislation is clear on which sector plans must find prominence in the IDP. This chapter reports on the status of sector plans and also the provincial sector departments' foot print in the Bitou area.
Chapter 8: financial plan	The Municipality will not meet its developmental mandate without sound finances and proper financial management systems. This section focuses on the municipal financial plans for the next MTREF cycle. The plan looks into mechanisms of funding both the CAPEX and OPEX budgets in a sustainable manner.
Chapter 9: performance management	This chapter reports on the status of the municipal performance management systems and how the implementation of the municipal development strategies will be measured against set key performance indicators and targets. This plan also outlines the reporting mechanisms as prescribed by legislation and adopted by Bitou Municipality for compliancy and accountability.

Table 8: Summary of document structure

1.9. IDP / BUDGET PROCESS SELF-ASSESSMENT

The IDP and Budget time schedule was adopted by Council in August 2015. The purpose of this was to outline the IDP and budget processes.

Mechanism for participation

Community participation took place in all phases of the IDP drafting process. The following tables give a full account of how communities were encouraged to participate in the IDP drafting process:

Some community members do not have access to newspapers to read the notices that are placed in the local newspapers as a result they miss out on public announcements. The municipality has opted to use the bulk sms and e-mail system in addition to the conventional public notice mechanisms. The use of technology has proven to be more effective because it is direct and personal. The only limitation with these systems they are costly but very effective. Moving forward technology will be part of the IDP communication mix.

Ward Committee Meetings

During October and November IDP Meetings were held with ward committees in all wards, some ward committees made written submissions and Ward Plans were developed for Wards 1, 3 and 4 through a provincial sponsored programme. The meeting of ward 5 & 6 was cancelled due to a fire breakout at an informal settlement at Kwa-Nokuthula.

Public Meetings

IDP and Budget public meetings were held in all Wards. The purpose of these meetings were to inform communities about their right to make presentations or comments about the draft IDP and Budget. Below is a schedule of public meetings:

Wards	Meeting Venue	Date	Time
Ward 1	Kurland Community Hall	19/04/2016	19:00
Ward 1	Green Valley Community Hall	04/05/2016	19:00
Ward 2	Piesang Hall	18/04/2016	17:00
Ward 3	Bicycle Shed	20/04/2016	18:00
Ward 4	New Horizons Community Hall	21/04/2016	19:00
Ward 5	Kwa-Nokuthula Community Hall	03/05/2016	18:00
Ward 6	Kwa-Nokuthula Community Hall	03/05/2016	18:00
Ward 7	Kranshoek Community hall	28/04/2016	19:00

Table 9: Public meetings schedule

More than 300 individuals participated in the public meetings and additional development priorities were raised and those issues are factored into the ward development plans in chapter three of this document.

Second round of meetings

A public notice was placed in the local newspapers inviting the public to comment on the draft IDP and Draft budget. In addition public meetings were held in all wards to give community members to comment on the IDP and Budget. The table below gives a schedule of public meetings that were held during the month of April 2016.

Wards	Meeting Venue	Date	Time
Ward 1	Kurland Community Hall	19/04/2016	19:00
Ward 1	Green Valley Community Hall	04/05/2016	19:00
Ward 2	Piesang Hall	18/04/2016	17:00
Ward 3	Bicycle Shed	20/04/2016	18:00
Ward 4	New Horizons Community Hall	21/04/2016	19:00
Ward 5	Kwa-Nokuthula Community Hall	03/05/2016	18:00
Ward 6	Kwa-Nokuthula Community Hall	03/05/2016	18:00
Ward 7	Kranshoek Community hall	28/04/2016	19:00
Ward 2	Council Chambers	26/04/2016	11:00
Ward 5 & 6	Kwa-Nokuthula Community Hall	05/05/2016	18:00

More than 600 from all seven wards participated in the IDP and Budget roadshows. The IDP and budget were accepted by all except that housing has become the hallmark of all public meetings as a result a partition of 672 signatures rejecting the construction of houses next to the community hall in Ward 4. This matter was amicably resolved and a number of meetings with residents were held prior to the construction of these housing units.

IDP Forum

One IDP forum meetings was held on the 26 April 2016 this was to give the non-governmental sector an opportunity to comment and make inputs into the IDP. Tourism and the business chambers participated in this process and the chairperson of tourism submitted a list of tourism projects for budget considerations.

Provincial Participation (IGR)

During the IDP drafting process the Municipality participated in the following forums:

- IDP indaba 1 & 2 (Joint Planning initiative)
- MGRO
- Quarterly IDP Managers Forum
- LGMTEC 1 & 3;

The draft IDP review for 2015/2016 and Budget will be submitted to the MEC for Local Government, Provincial and National Treasuries; and to Eden District Municipality

CHAPTER 2: MUNICIPAL PROFILE

The municipality took a resolution that this section of the document will be left unchanged for now anticipating that the community survey results will be released to StatsSA's earliest convenience.

The main aim of this chapter is to give users, investors and the public up to date data on service levels, backlogs and economic status of Bitou. This report will highlight the following data sets:

1. Geographic profile
2. Socio-economic information
3. Household service
4. Tenure status
5. Spatial management concepts
6. Environmental management

These data sets are also supported with comprehensive maps that indicate the geography or spatial spread of service gaps.

This profile of the Municipality relies on the 2011 census data (done every 10 years) and the provincial Municipal Economic Review and Outlook.

2.1. BITOU GEOGRAPHY

Bitou Municipality (WC047) is situated along the Garden Route within the Western Cape; it falls in the jurisdiction of Eden District Municipality (DC4) and the Bloukrans River its eastern boundary that bisects the Western and Eastern Cape Provinces.

Bitou includes towns like Plettenberg Bay “the Jewel of the Garden Route”, Covie, Nature's Valley, the Craggs, Kurland, Keurbooms, Wittedrift, Green Valley, Kranshoek, Harkerville, Kwa-Nokuthula, New Horizons, Qolweni and Bossiesgif.

It must be noted that the content in this chapter will be maintained. The reason for not altering this information is informed by the forth coming community survey which is underway.

Bitou Municipality's area of jurisdiction.

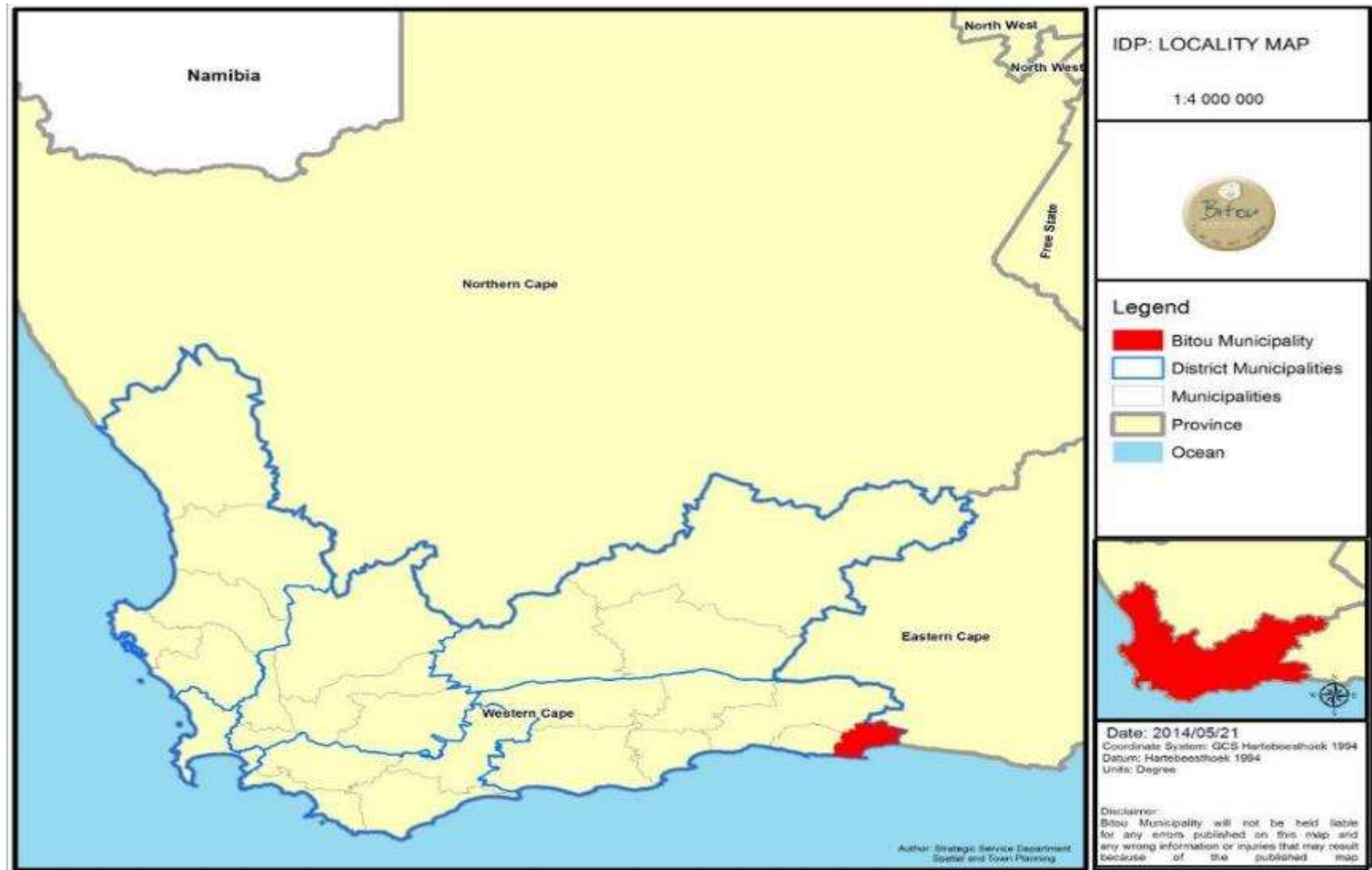


Figure 6: Locality Map

The Demarcation Board increased the number of wards from six to seven wards. The table below give a description of each ward and the map that follow indicates the geography of each ward.

Ward	Description
Ward 1	Green Valley, Wittedrift, Crags, Kurland, Keurbooms, Nature's Valley and Covie
Ward 2	Plett South and Plett North
Ward 3	Bossiesgif, Qolweni, Pine Trees and Gatjie
Ward 4	New Horizons and Kwa-Nokuthula Split VD
Ward 5	Phase 1 and 2 Kwa-Nokuthula
Ward 6	Phase 3 Kwa-Nokuthula
Ward 7	Kranshoek, Harkerville and Split VD Phase 3 Kwa-Nokuthula

Table 10: Ward delineation

Figure below demonstrates the geographic location of each ward.



Figure 7: Ward Delamination

2.2. DEMOGRAPHIC PROFILE

Demography is a very important variable in an IDP because through demography, planners can study the population size and composition. The change in population size and composition has a bearing on the quantity and cost of services delivery. Through demographic studies, it is easy to identify, population trends, causes and consequences of these trends.

The last census was held in 2011. The census results of 2011 indicates, “Bitou Municipality has the fourth fastest growing population in the country and the second fastest growing population in the Province with an annual growth rate of 5.4 percent.

The Table below indicates the population trends from 1996 to 2011 and this is done by comparing population growth by national group and gender.

NATIONAL GROUP	1996		2001		2011	
	Male	Female	Male	Female	Male	Female
	2513	2143	5638	5429	11338	10901
	3697	3948	5659	6080	7478	7866
	38	25	45	50	116	133
	2286	2428	3001	3280	3960	4347
	0	0	0	0	1576	1447
	665	684	0	0	0	0
		18427		29182		49162

Table 11: Bitou population by national group and gender (source StatsSA)

The graph in Figure 8 below shows the population growth trends since 1996

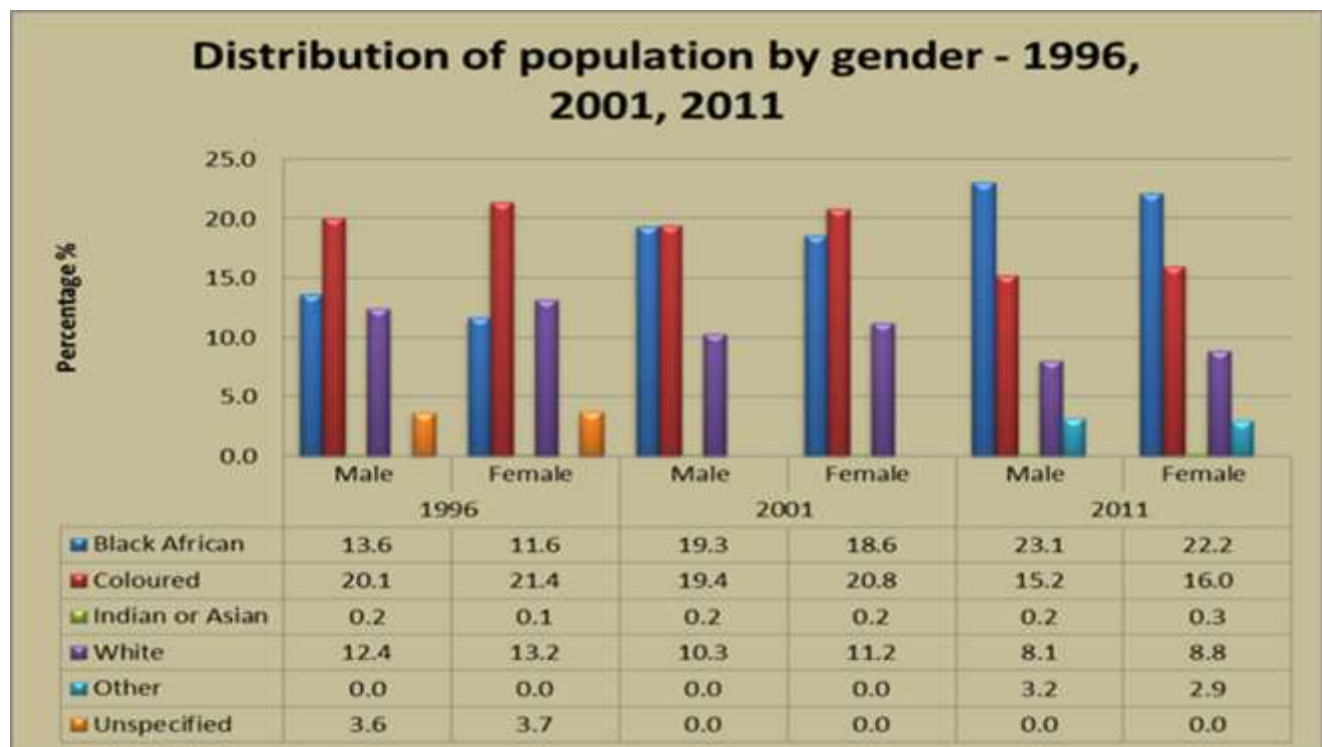


Figure 8: Population growth trends since 1996

Population projection by 2030

Rapid population growth is a major contributor to the municipal development challenge. It is said that Bitou is the 4th fastest growing town in South Africa with an annual growth rate of 5.8 percent. The table below give the population figures as per the past census and a population forecast to 2030.

POPULATION				
	2001	2011	2014	2030
	29182	49162	59629	138776

We used the double period formula to forecast the doubling period of the population in Bitou and we realized that the population will double in the next **11 – 12 years**. This simply means that Bitou will have a population of close to a **100 000** residents by **2025**.

The exponential population growth in Bitou breeds the following challenges:

- A need for additional housing opportunities;
- NEED for additional infrastructure services and bulk infrastructure (to cater even for the seasonality of the town)
- Increasing backlogs of infrastructure maintenance
- Encroachment and illegal dwellings;
- Illegal electrical connections;
- Unemployment;
- Health hazards and
- crime

The map below demonstrates the population distribution by national grouping in all wards. This data set can be used to inform the communication strategy for each ward.

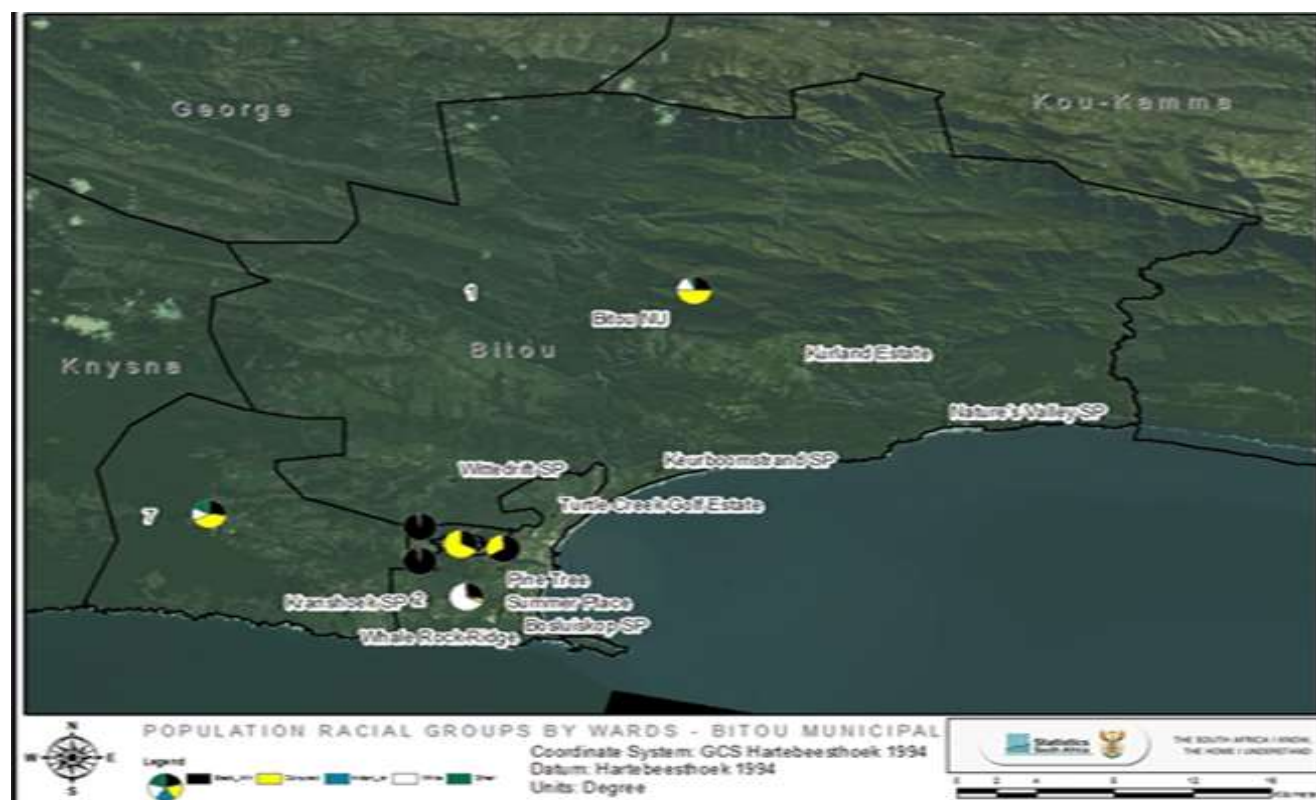


Figure 11: Population breakdown by national grouping by ward

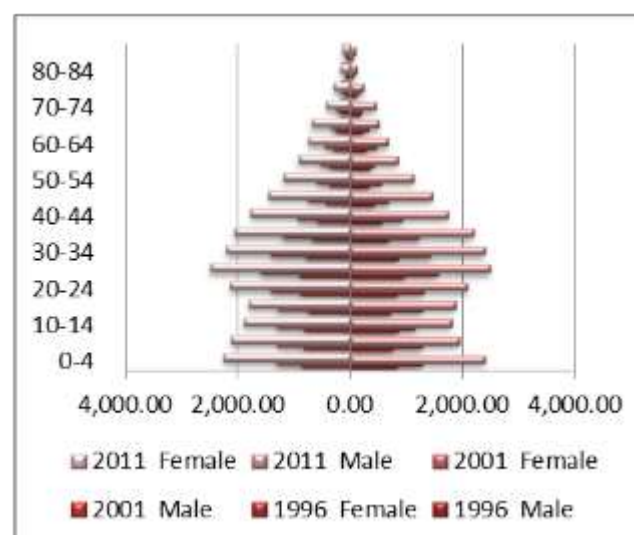
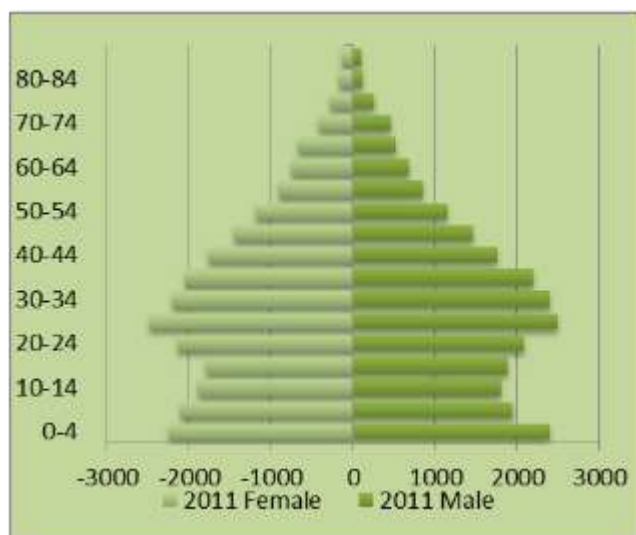
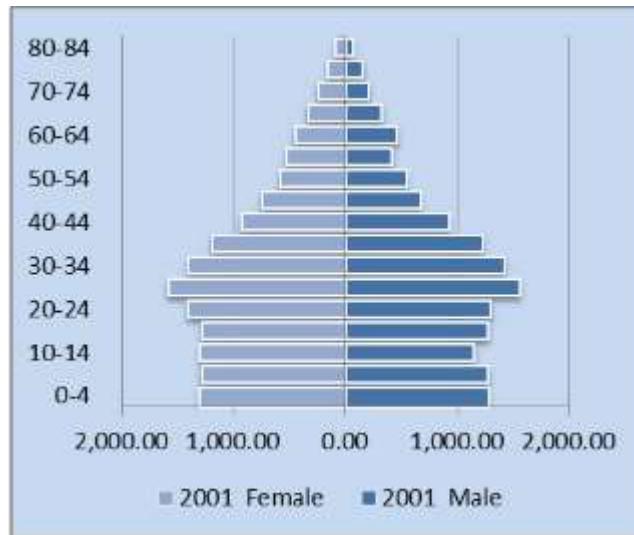
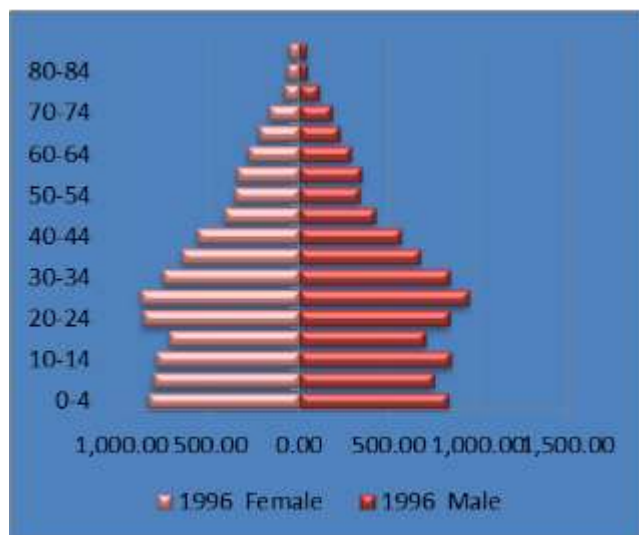


Figure 12: Population pyramids illustrating the population dynamics since 1996 (source StatsSA)

Bitou Municipality's population had more females than males in 2011. The gender ratio in 2001 was 96.7% males (per 100 females). The ratio increased to 99.1% in 2011.

2.3. HOUSEHOLD INFORMATION

In 2011, 16 645 households were living in the Bitou municipal area. The number of households nearly doubled since 2001. There is also an increase in the number of households headed by females and a decrease of households living in formal dwellings.

2.3.1. HOUSEHOLD DYNAMICS

HOUSEHOLD DYNAMICS									
Households		Average household size		Female headed households %		Formal dwellings %		% Housing owned/paying off	
8 763	16 645	3,2	2,8	32,8	33,5	79,8	72,2	58,9	45,9

Table 12: Summary of household dynamics

The size cohort with the highest number of households is where the households consist of a single person; it represents 28.1% of households. Nearly 26.7% of households consist of not more than 2 persons.

HH size		1	2	3	4	5	6	7	8	9	10+	Total
Nr of HH's		4 692	4460	2677	2228	1294	689	287	149	77	91	16 645

Table 13: Household numbers by size of households (source StatsSA)

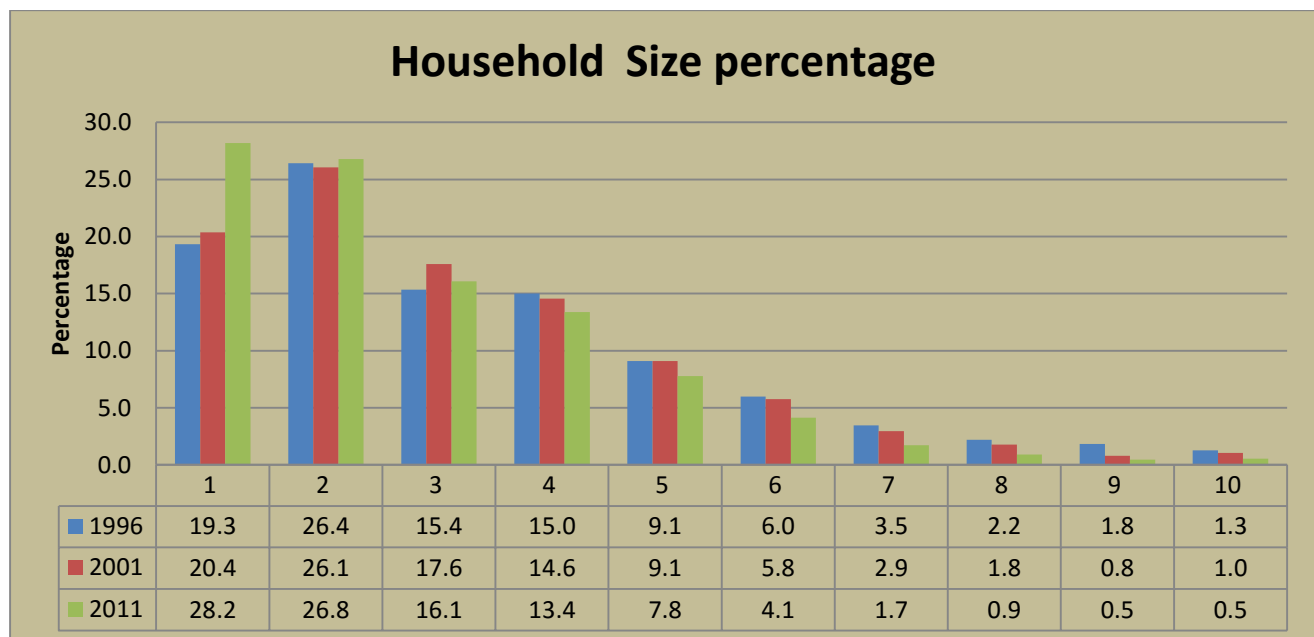


Figure 13: Household size percentage (source StatsSA)

2.3.2. HOUSEHOLD MONTHLY INCOME

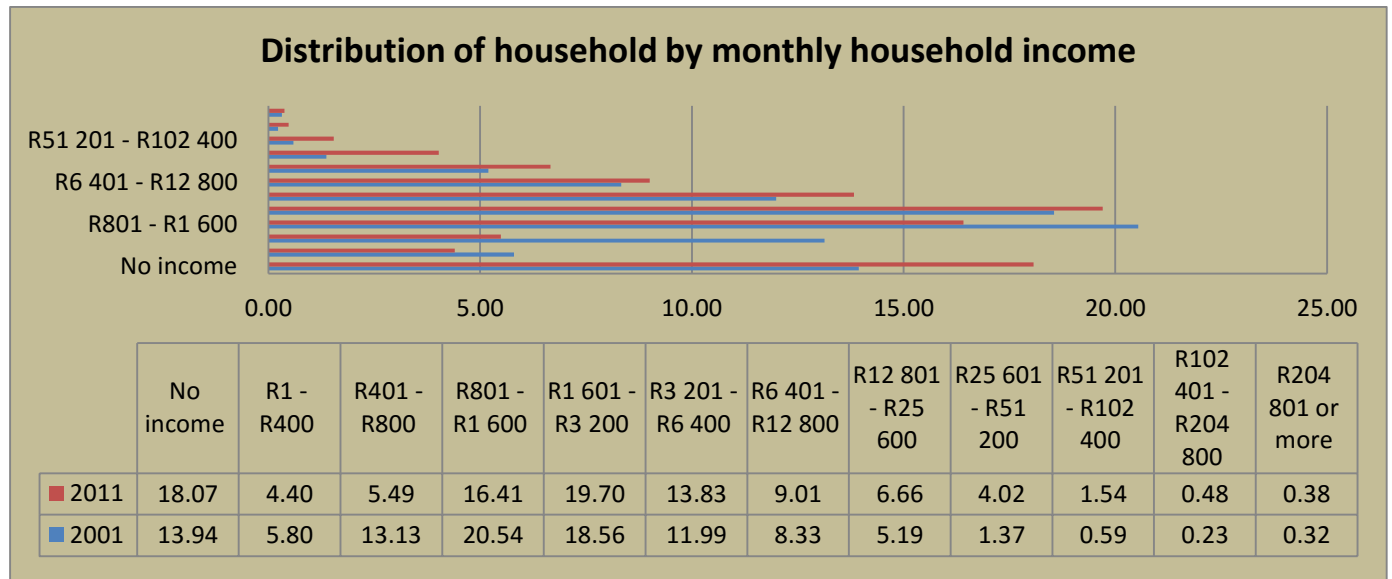


Figure 14: Household monthly income levels (source StatsSA)

2.4. HOUSEHOLD SERVICES

This section focuses on the number of households with access to basic services such as water, electricity, sanitation and waste removal above RDP standards.

2.4.1. DWELLING TYPE

The number of formal dwellings increased with more than 6 000 dwellings from 1996 to 2011. The increase in the number of dwellings can be attributed to the population increase. At the same time the number of informal dwellings nearly trebled from 2001 to 2011. Bitou had 1 478 informal dwellings in 2001, which increased to 4 049 in 2011. The map in figure 10 below gives a spatial link to informal dwellings. The informal dwellings in wards 5 and 4 are mostly back yard dwellings on plots with formal dwellings.

The table below gives the actual figures of the dwelling types whilst Figure 15 give a schematic demonstration of trends since 1996.

DWELLING TYPE	1996	2001	2011
Formal dwelling	3879	6989	12013
Traditional dwelling	93	223	168
Informal dwelling	960	1478	4059
Other	48	72	405
Unspecified	59	0	0
TOTAL	5039	8762	16645

Table 14: Number of dwellings by type of dwelling (Source StatsSA)

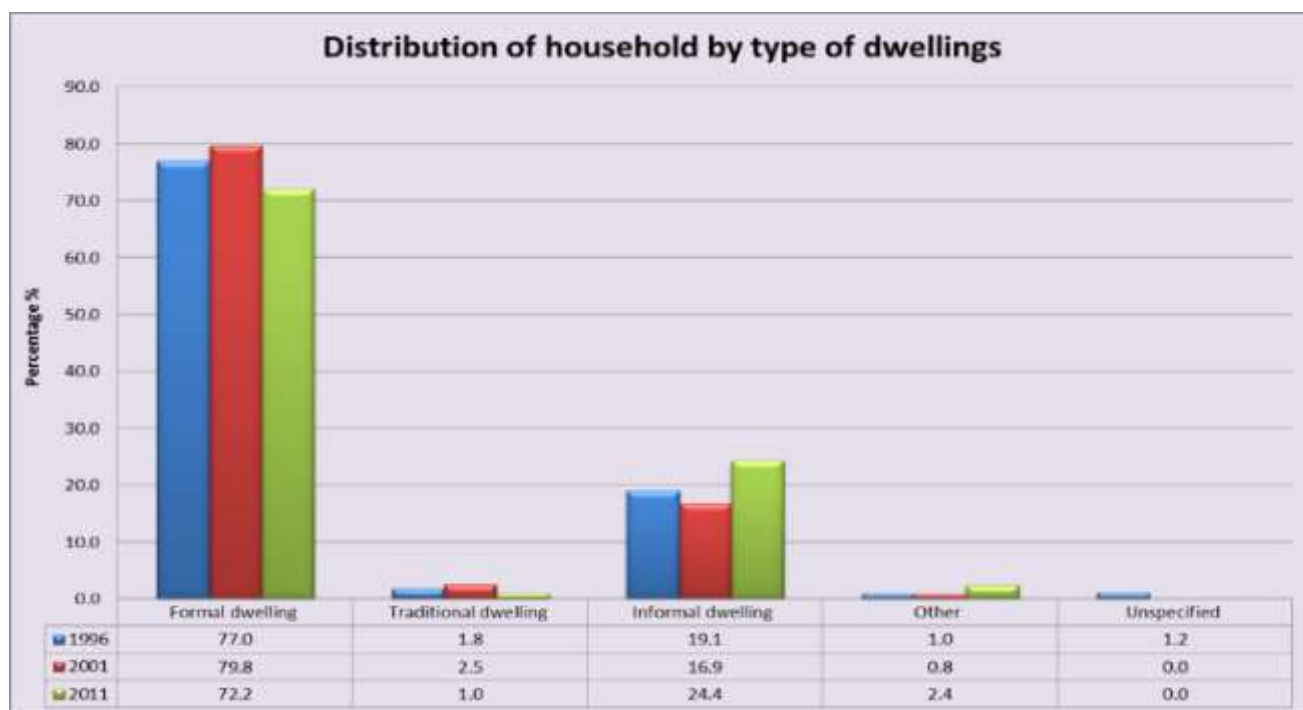


Figure 15: Percentage size of household dwelling type

The integrated human settlement plan provides a strategic and a policy framework to deal with human settlement issues.

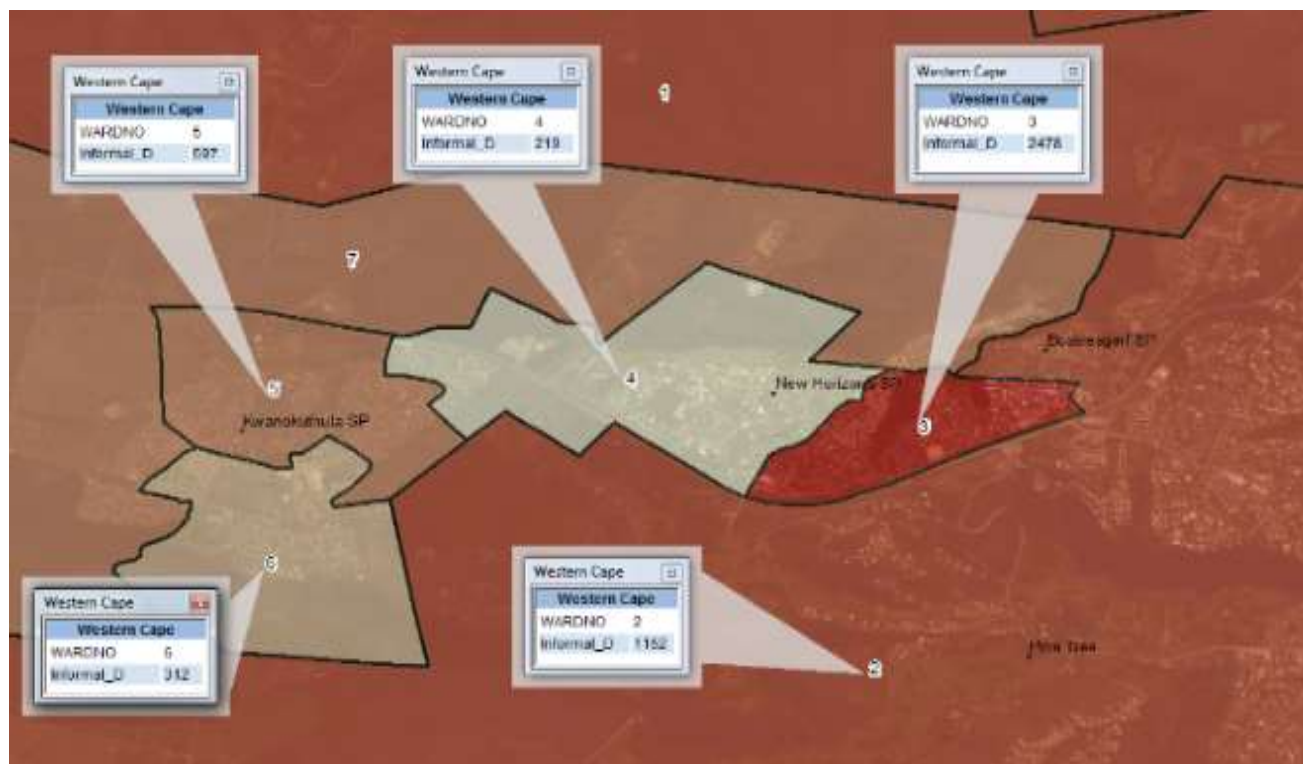


Figure 16: Informal Dwellings by Ward

The map above indicates the wards with the most number of informal dwellings in Bitou.

2.4.2. HOUSEHOLDS WITH ACCESS TO WATER

The number of household with piped water inside dwelling increased from **2 300 in 1996 to 9 743 in 2011**. The number of households with access to piped water in the yard also increased from **1 109 in 1996 to 3 999 in 2011** and households with access to potable water from an access point also increased from **1 041 in 1996 to 2 649 in 2011**. At the same time the number of households with no access to piped water decreased from **563 in 1996 to 254 in 2011**.

CENSUS YEAR	PIPED WATER INSIDE THE DWELLING	PIPED WATER INSIDE THE YARD	PIPED WATER FROM ACCESS POINT OUTSIDE THE YARD	NO ACCESS TO PIPED WATER	UNSPECIFIED	TOTAL
1996	2300	1109	1041	563	26	5039
2001	4132	2863	1404	364	0	8763
2011	9743	3999	2649	254	0	16645

Table 15: Number of households with access to water above RDP standards (Source StatsSA)

The table above indicates the number of households with access to clean drinking water beyond RDP standards. The below graph demonstrates the trends in which the Municipality delivered potable water to households over the past censuses.

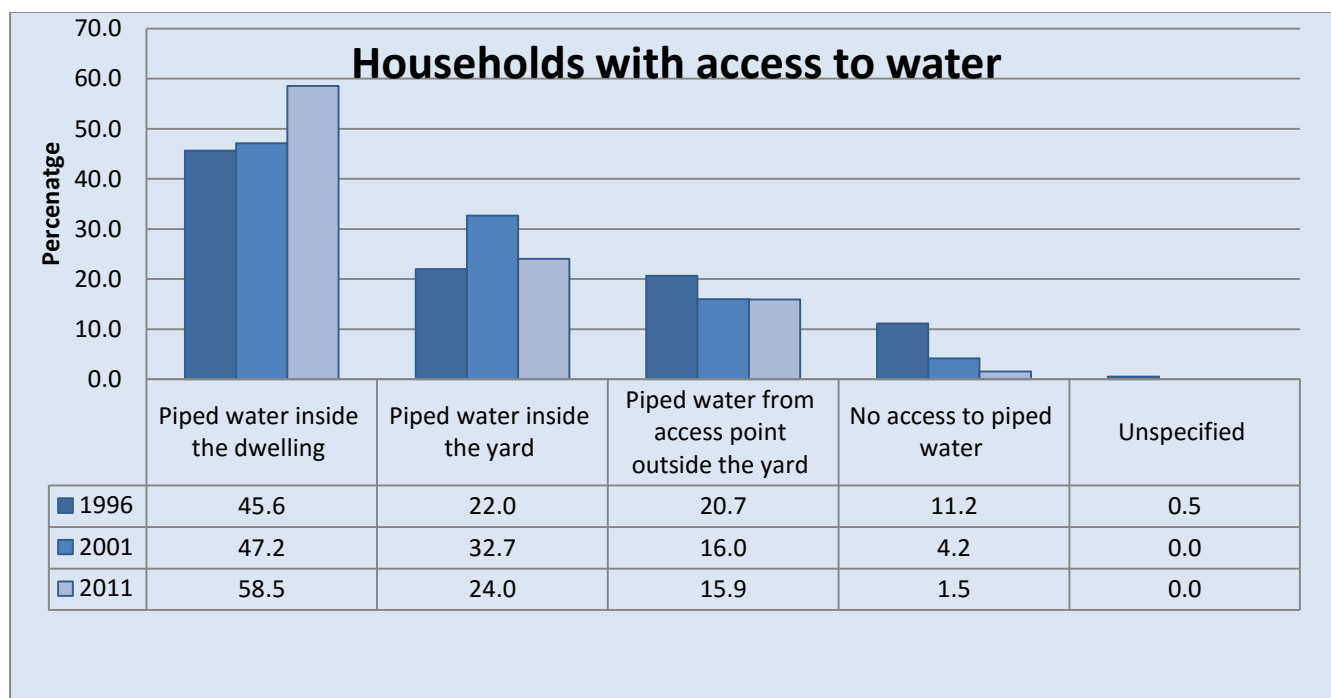


Figure 17: Percentage of households with access to portable water. (Source StatsSA)

The map below presents the wards with the highest number of households with no access to water. All water projects should be directed in addressing the water backlogs.



Figure 18: Map indicating wards with piped water and number of households with no access to piped water

2.4.3. HOUSEHOLDS WITH ACCESS TO ELECTRICITY OR LIGHTING, COOKING AND HEATING

The table below show the different sources of energy used by households since 1996 census. Electricity has been the main source of energy since 1996. The number of households with access to electricity increased from **73.9 percent** in 1996 to **94 percent** in 2011.

	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Unspecified
1996	73.9	0.6	12.9	11.9	0.0	0.0	0.0	0.7
2001	80.7	0.3	7.9	10.7	0.2	0.1	0.0	0.0
2011	94.0	0.2	1.6	3.8	0.2	0.0	0.2	0.0

Table 16: Energy source for lighting (source StatsSA)

The graph below illustrates the trend in which the municipality connected citizens to the grid.

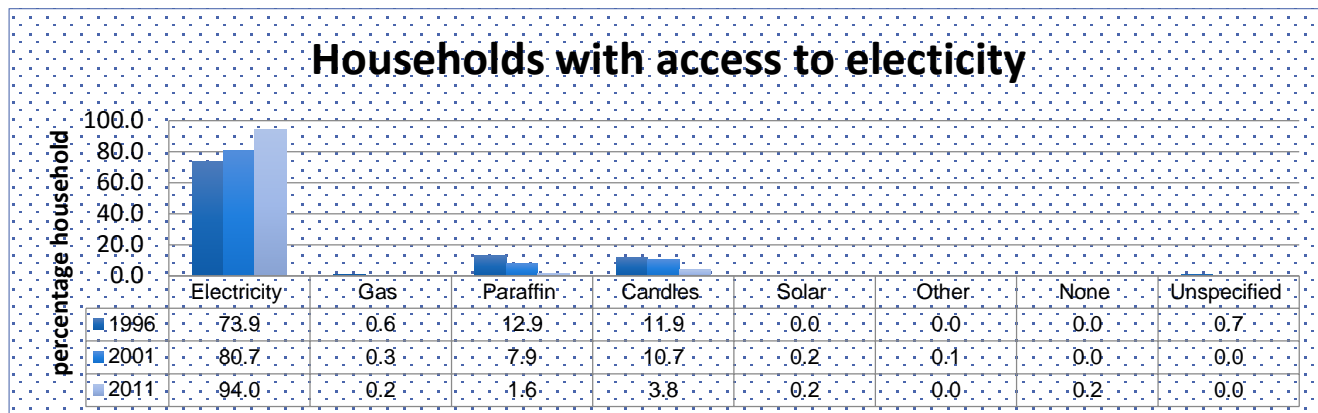


Figure 19: Household percentage with access to electricity (source StatsSA)

2.4.4. HOUSEHOLDS WITH ACCESS TO SANITATION

Seventy five percent of households have access to a water bourn sanitary system. The municipality refutes the notion that there is a form of a bucket toilet system in Bitou and this dispute was raised at a highest level at Statistics South Africa as a result the questionnaire for the community survey will be revised.

	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None
2001	71.09	10.28	1.64	1.83	3.57	3.39	0.00	8.19
2011	75.61	8.40	0.23	3.55	8.07	0.75	0.86	2.54

Table 17: Household percentage with access to toilet facilities (source StatsSA)

The map below demonstrate the trend of providing sanitation to households since 2001.

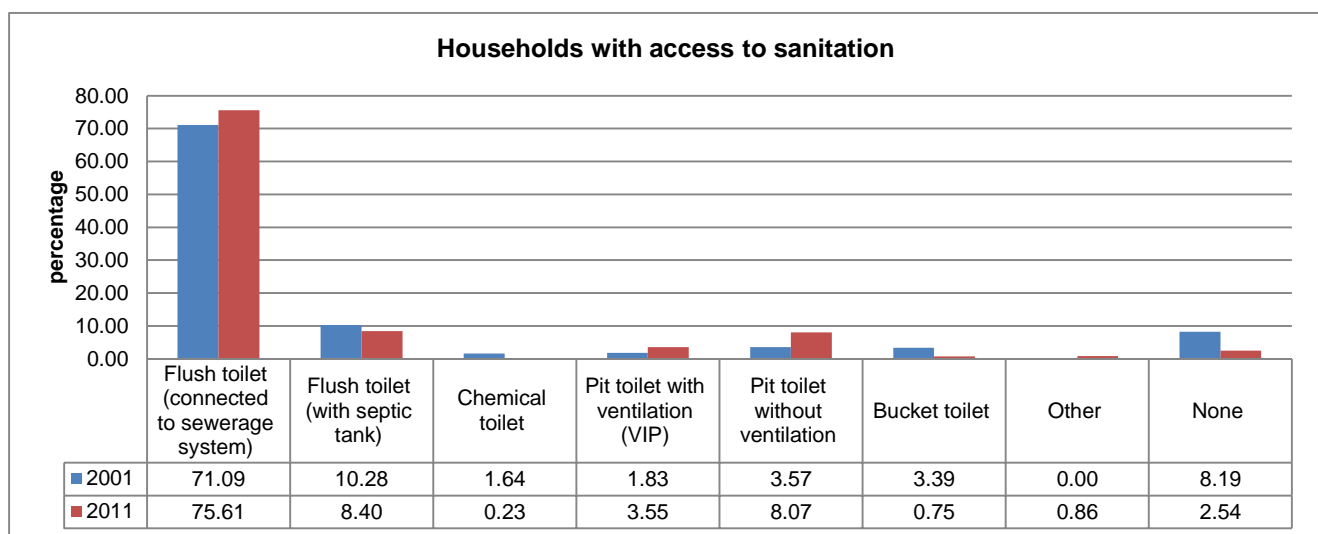


Figure 20: Percentage of households with access to toilet sanitation facilities (Source StatsSA)

2.4.5. HOUSEHOLDS WITH ACCESS TO WASTE REMOVAL

There was an increase in households that access municipal waste removal services since 1996. The percentage of households who has access to municipal waste removal services increased from 75.8 percent in 1996 to 87.7 percent in 2011.

	REMOVED BY LOCAL AUTHORITY AT LEAST ONCE A WEEK	REMOVED BY LOCAL AUTHORITY LESS OFTEN	COMMUNAL REFUSE DUMP	OWN REFUSE DUMP	NO RUBBISH DISPOSAL	OTHER	UNSPECIFIED
1996	75.8	4.5	2.0	14.3	1.5	0.0	1.7
2001	86.6	0.2	3.1	8.1	1.9	0.0	0.0
2011	87.7	0.8	4.7	4.3	1.1	1.3	0.0

Table 18: Refuse removal (source StatsSA)

The map below presents the increasing trend of households accessing municipal waste removal services.

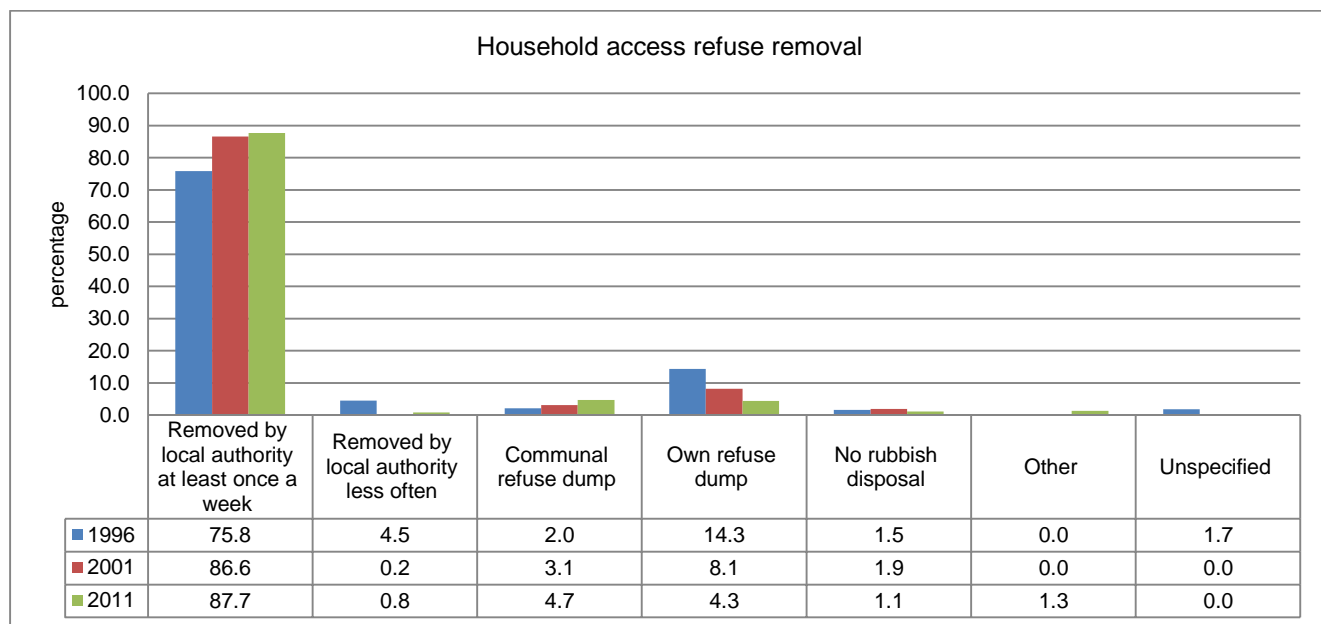


Figure 21: Household percentage with access to municipal waste removal services

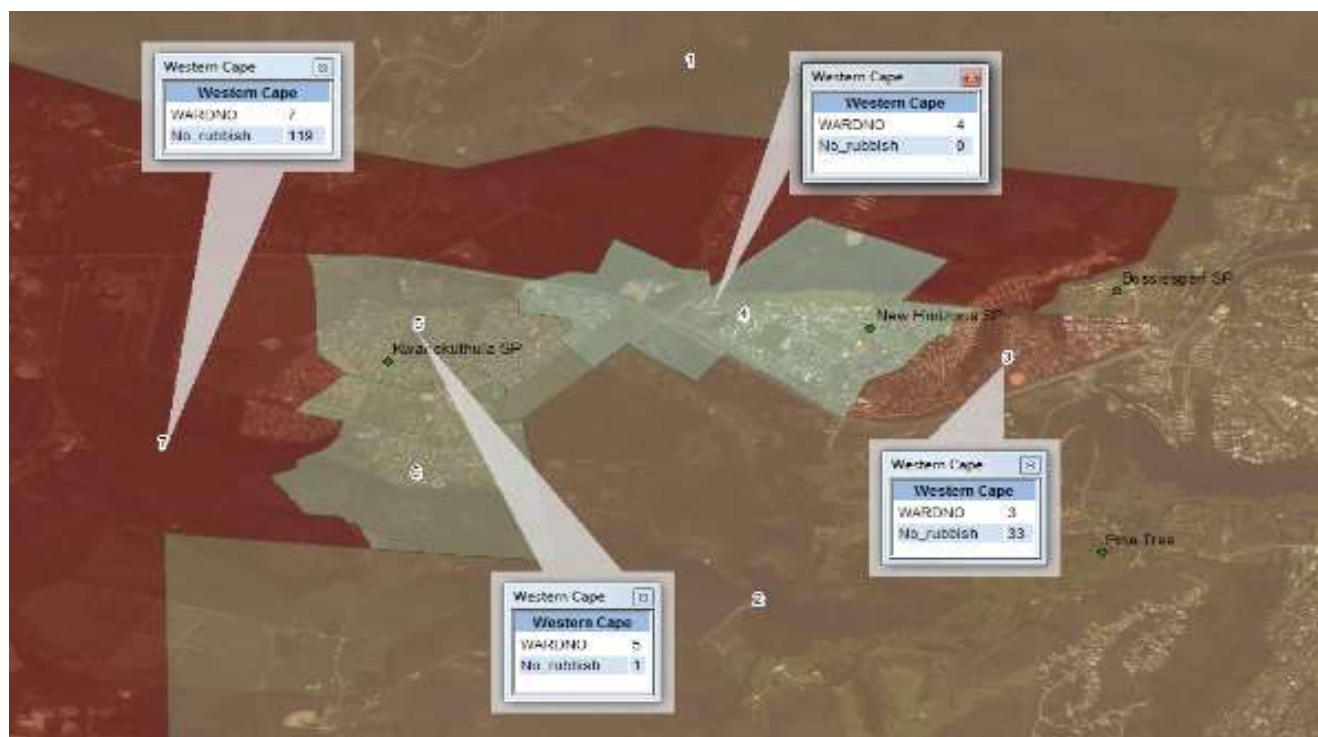


Figure 22: Wards with households with no access to municipal waste removal services

2.5. SOCIO-ECONOMIC DEVELOPMENT PROFILE

In this section, the focus is on the proximity of individuals to private and public amenities. We therefore analyse the geography of service delivery in terms of access in cost and time. There are development parameters that outlines the community characteristics and type of service they require. With its growing population, Bitou is yet to get a public hospital and the community of New Horizon is still without a police station or SAPS contact point.

The maps below illustrates the kind of public services enjoyed by each of the communities in Bitou.

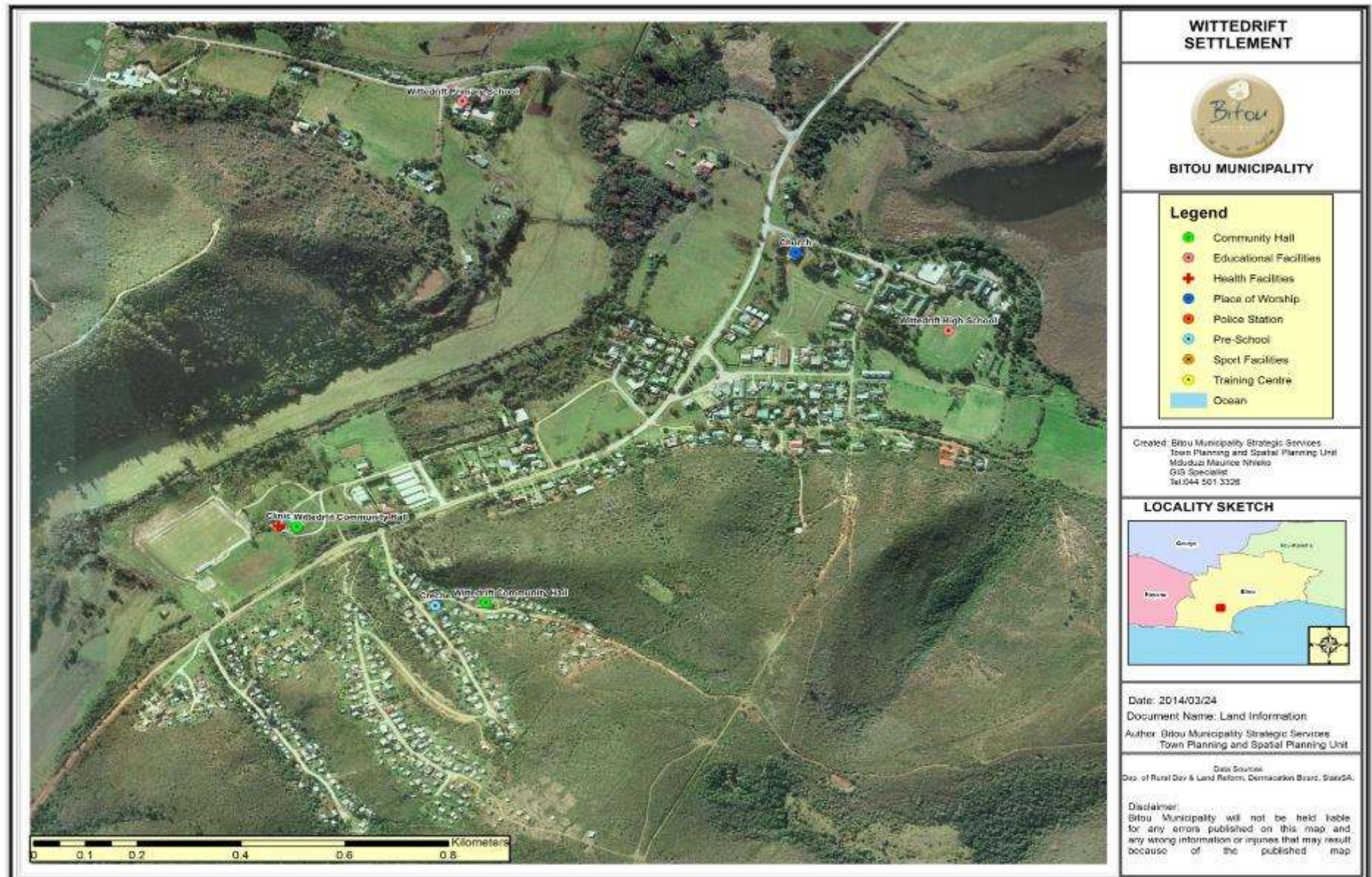
2.5.1. PUBLIC FACILITIES

A SPATIAL LOCATION OF PUBLIC FACILITIES BY AREA.

2.5.1.1. KRANSHOEK (MAP)



2.5.1.2. WITTEDRIFT (MAP)

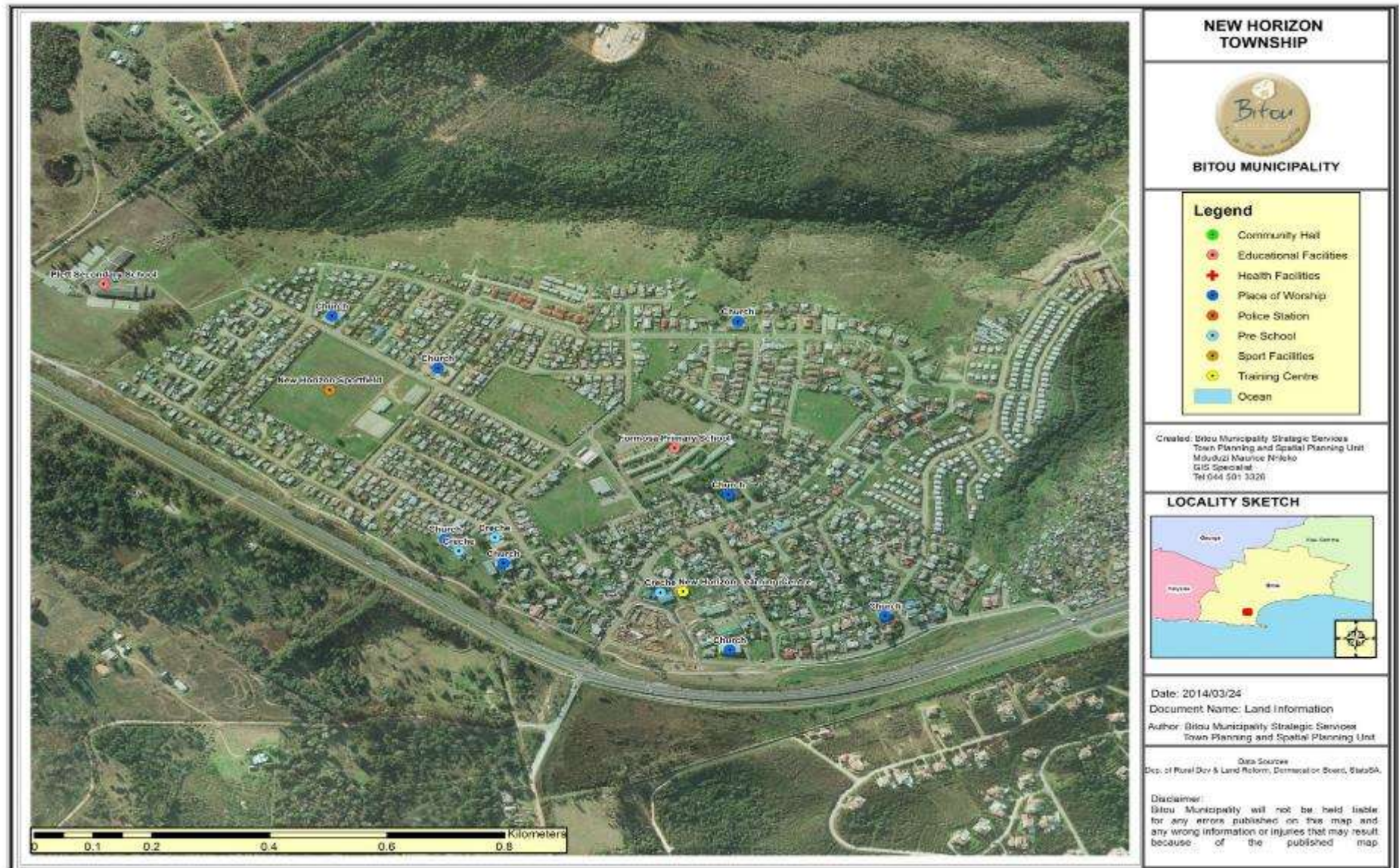


2.5.1.3. KURLAND MAP



Figure 23: Kurland

2.5.1.7. NEW HORIZONS (MAP)



2.5.1.8. KWA-NOKUTHULA (MAP)



2.5.2. EDUCATION

The Table below compares the educational attainment profile of Bitou's population in 2001 and 2011. The percentage of individuals (aged 20+) that have not received any schooling decreased from 7.3% to 2.4%.

The percentage of individuals (aged 20+) that attained Grade 12 increased from 24.5% to 28.2%. The percentage of individuals (aged 20+) that have higher education qualifications increased from 11.4% in 2001 to 12.1% in 2011. The overall observation is that the level of educational attainment of Bitou residents has improved from 2001 to 2011.

	1996	2001	2011
No schooling	1736	2357	1231
Some primary	4067	6971	10316
Complete primary	1408	2204	2897
Some secondary	4469	8117	15236
Grade 12/Std 10	2344	4807	9560
Higher	1275	2145	3913
Unspecified	1442	0	154
Not applicable	1684	2582	5855
Total	18427	29182	49162

Table 19: Educational Levels

The graph below show a declining trend of people with no schooling since census 1996.

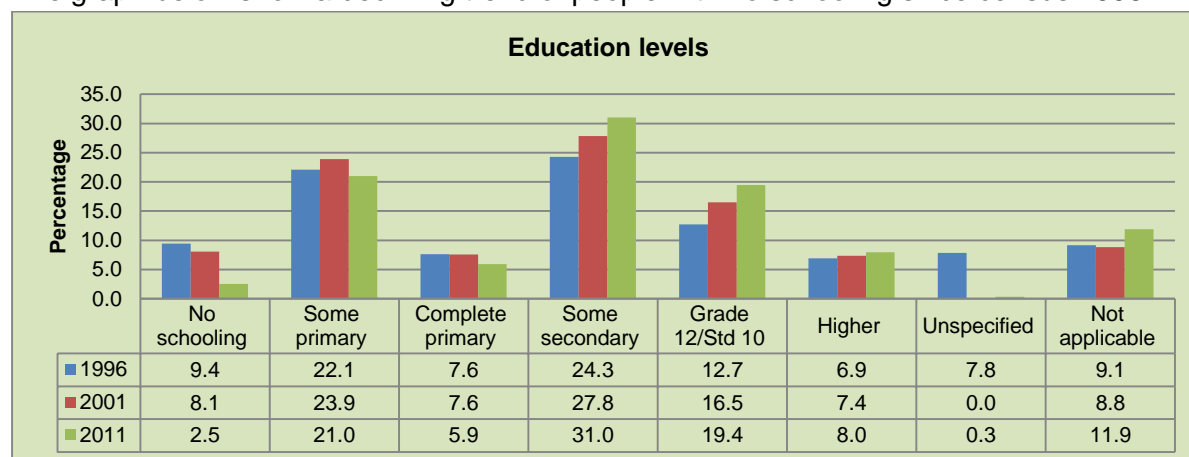


Figure 24: Percentage share of education levels in Bitou. (Source StatsSA)

Our major concern is the percentage of children between the ages 7 and 16 years who are not attending school.

LOCATION	AGE										Total
	7	8	9	10	11	12	13	14	15	16	
Bitou	4.4	2.1	4.2	3.7	5.2	4.4	5.7	6.1	9.8	11.9	5.8
Ward 1	2.5	2.7	2.5	2.4	2.5	0.0	2.7	5.3	9.0	17.0	4.9

Ward 2	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	7.6	1.9	1.5
Ward 3	0.0	0.0	4.1	5.7	10.0	0.0	5.4	4.6	7.8	15.1	4.9
Ward 4	8.7	2.7	5.2	5.6	4.9	12.4	14.7	6.6	13.1	14.5	8.8
Ward 5	2.9	7.5	3.8	4.3	9.7	3.3	7.7	0.0	9.0	21.6	6.8
Ward 6	0.0	0.0	0.0	0.0	5.1	0.0	8.7	12.8	5.5	11.4	3.8
Ward 7	8.4	3.2	7.0	4.1	7.7	5.2	4.3	8.3	10.5	11.5	6.9

Table 20: Percentage of children age between 7 and 16 years not attending school in Bitou per ward. (Source StatsSA)

Bitou has the highest FET phase learner retention rate in the district and this rate exceeds the provincial average.

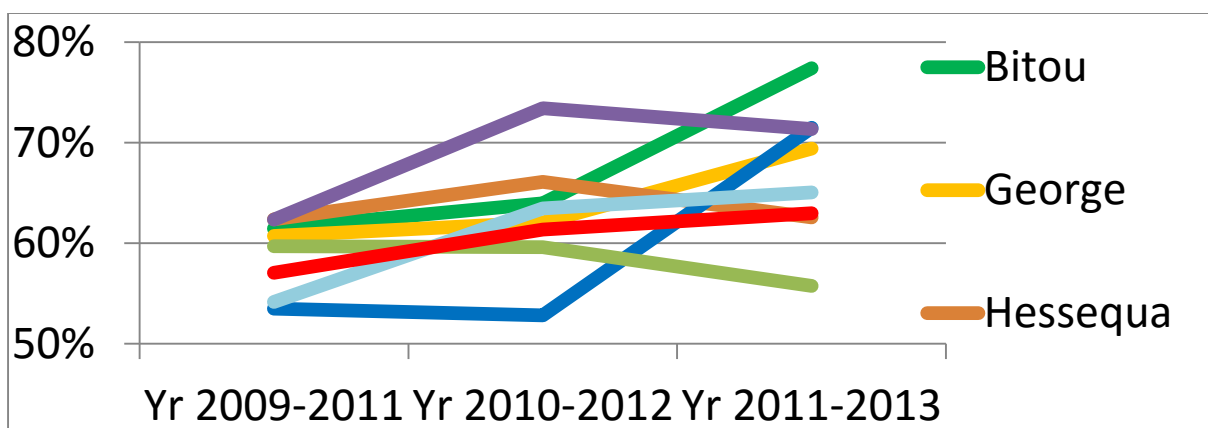


Figure 25: FET retention rate, source; borrowed from DoE indaba 2 presentation (source DoE)

2.5.3. HEALTH

This section of the profile highlights current healthcare infrastructure and services in the public health sector in Bitou. The table below shows the number of primary health care (PHC) facilities available. The department is planning to build a district hospital in 2025 and we would like them to revisit this date it is too far in the future.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Bitou (2010)	0	1	3	1	1	0	0	7
Bitou (2012)	0	1	4	1	1	0	0	7

Figure 26: Primary health care facilities in Bitou

Rank	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Eden
								disease (5.7%)
6	Ischaemic heart disease (6.7%)	Interpersonal violence (4.6%)	Diabetes mellitus (4.7%)	COPD (4.9%)	Interpersonal violence (4.9%)	Road injuries (4.7%)	Ischaemic heart disease (4.3%)	Road injuries (4.7%)
7	Cerebrovascular disease (6.2%)	COPD (4.4%)	Lower respiratory infections (4.2%)	Cerebrovascular disease (4.2%)	Road injuries (4.6%)	Trachea/bronchi/lung (4.5%)	COPD (3.5%)	COPD (4.4%)
8	Lower respiratory infections (5.3%)	Trachea/bronchi/lung (4.2%)	Road injuries (4.1%)	Diabetes mellitus (4.1%)	Diabetes mellitus (4.3%)	Ischaemic heart disease (4.4%)	Lower respiratory infections (3.1%)	Trachea/bronchi/lung (4.2%)
9	Diabetes mellitus (3.7%)	Lower respiratory infections (3.6%)	COPD (3.7%)	Road injuries (4%)	Lower respiratory infections (3.6%)	Self-inflicted injuries (4%)	Trachea/bronchi/lung (3%)	Lower respiratory infections (4.2%)
10	Trachea/bronchi/lung (2.8%)	Self-inflicted injuries (2.9%)	Trachea/bronchi/lung (3.7%)	Lower respiratory infections (3.8%)	Hypertensive heart disease (3.6%)	COPD (3.2%)	Fires, hot substances (2.9%)	Diabetes mellitus (4.1%)

Table 21: Eden burden of diseases in 2010, Source DoH indaba 2 presentation

2.5.4. SAFETY AND SECURITY

Two police stations (Plettenberg Bay and Kwa-Nokuthula) service the Bitou area. Below is a table with top crimes taking place in Bitou.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Murder	7	9	4	7	12	9	7	5	11
Sexual crimes	36	54	38	31	31	38	39	41	41
Burglary at residential premises	127	130	80	86	71	84	116	207	166
Drug related crime	236	227	215	197	215	200	226	184	138
Driving under the influence alcohol/drugs	19	48	50	35	39	45	32	67	51

Table 22: Crime levels in Bitou

The following table below show different crimes against a person since 2008 to 2012:

Crime Category	2008	2009	2010	2011	2012	TOTAL
CONTACT CRIMES (CRIMES AGAINST A PERSON)						
Murder	3	8	7	8	5	31

Crime Category	2008	2009	2010	2011	2012	TOTAL
Total Sexual Crimes	52	21	47	42	40	202
Attempted murder	3	1	2	5	8	19
Assault with the intent to inflict grievous bodily harm	267	190	134	139	177	907
Common assault	189	157	122	127	148	743
Common robbery	29	24	21	30	39	143
Robbery with aggravating circumstances	9	24	20	48	70	171
Total Contact Crimes (Against a Person)	552	425	353	399	487	2216
CONTACT-RELATED CRIMES						
Arson	5	2	5	5	6	23
Malicious damage to property	219	171	137	103	161	791
Total Contact Related Crimes	224	173	142	108	167	814
PROPERTY-RELATED CRIMES						
Burglary at non-residential premises	53	51	119	87	91	401
Burglary at residential premises	508	499	470	439	463	2379
Theft of motor vehicle and motorcycle	12	6	8	16	13	55
Theft out of or from motor vehicle	222	197	214	241	208	1082
Stock-theft	3	5	4	2	8	22
Total Property Related Crimes	798	758	815	785	783	3939
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	9	7	2	3	2	23
Drug-related crime	308	256	314	335	328	1541
Driving under the influence of alcohol or drugs	114	132	159	135	137	677
Total Crimes Heavily Dependent on Police Action for Detection	431	395	475	473	467	2241
OTHER CRIME CATEGORIES						
Culpable homicide	6	11	3	9	6	35
Public violence	4	1	4	3	8	20
Crimea injury	59	38	29	13	27	166
Neglect and ill-treatment of children	2	2	4	2	4	14
Kidnapping	1	0	0	0	0	1

Table 23: Crime statistics

The graph below shows the selected crime categories growth over five years:

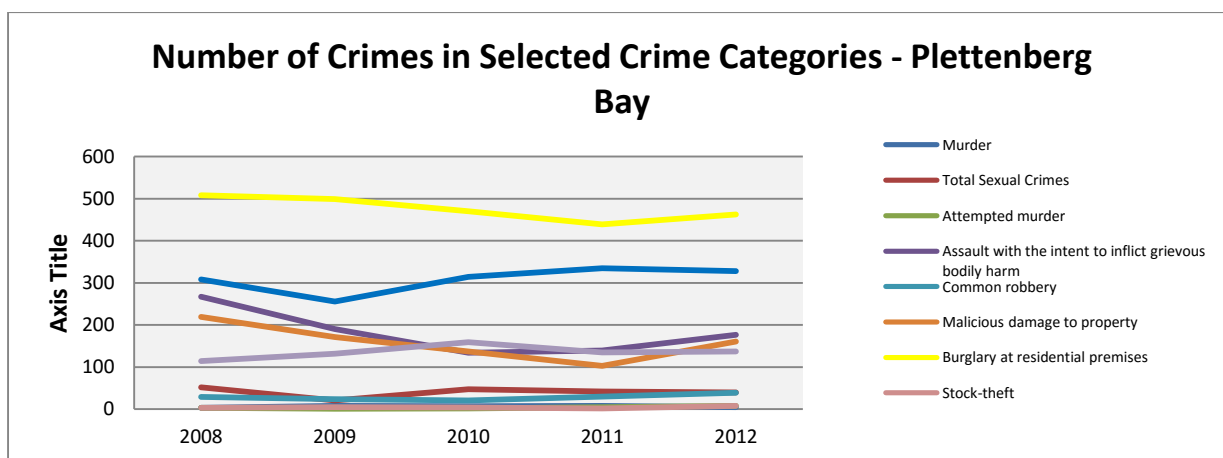


Table 24: Crime trends- Plettenberg Bay

2.5.5. SOCIAL GRANTS

The social security system is one of government's initiatives to address poverty, inequality and unemployment in the country. This system has two main objectives:

- a. To reduce poverty amongst the groups of people who are not expected to participate in the labour market and these include the elderly, those with disabilities and children; and
- b. To increase governments investment in health, education and nutrition.

There are five major social security grants in South Africa and payment of each grant is dependent on an income-based means test. The grants are implemented and administered by the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.

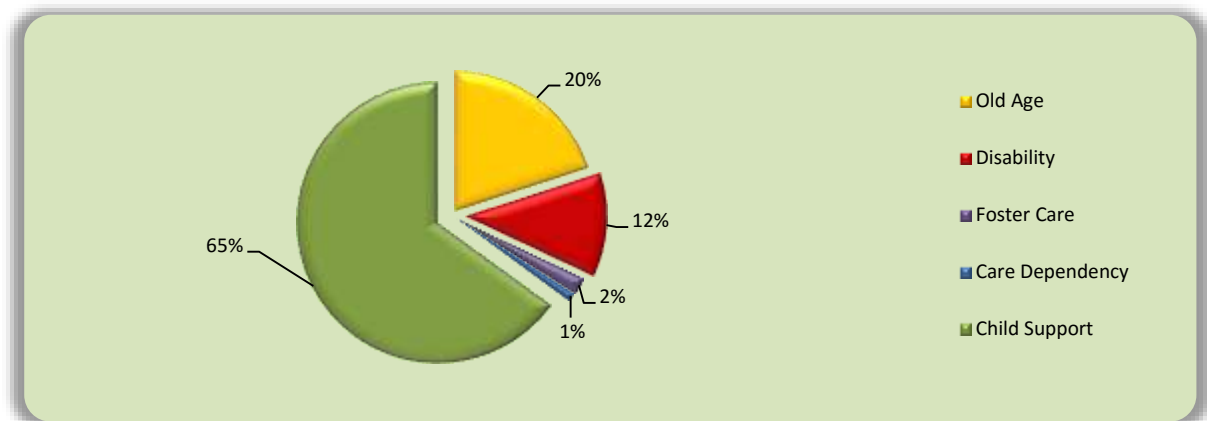


Figure 27: Status of social grants in the Province January 2013

2.5.6. HUMAN DEVELOPMENT INDEX

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living.

The HDI can assume a maximum level of one, indicating a high level of human development, and a minimum value of zero. The following table indicates the HDI in local municipalities and the Eden District Municipality.

Municipality	HDI 2001	HDI 2007	HDI 2010
Kannaland	0.56	0.59	0.60
Hessequa	0.63	0.67	0.68
Mossel Bay	0.68	0.74	0.75
George	0.66	0.68	0.68
Oudtshoorn	0.59	0.62	0.62

Municipality	HDI 2001	HDI 2007	HDI 2010
Bitou	0.65	0.67	0.68
Knysna	0.68	0.72	0.73
Eden DM	0.64	0.68	0.69

Table 25: Human development index in Eden District

2.5.7. PEOPLE LIVING IN POVERTY

The poverty rate is the percentage of people living in a household with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size (the larger the household the larger the income required to keep its members out of poverty).

Municipality	% in 2001	% in 2007	% in 2010
Kannaland	43.8	32.8	29.9
Hessequa	28.9	19.2	16
Mossel Bay	27.3	14	12.4
George	26.2	21.1	20.4
Oudtshoorn	43.8	36.7	34.1
Bitou	33.5	27.9	27.2
Knysna	24.2	15.9	15
Eden DM	31.6	23.4	21.7

Table 26: Poverty rate in Eden DM

The proportion of people living in poverty in the Eden District has declined sharply between 2001 and 2007. The estimated number of people living in poverty in the district was ± 120 203 people in 2010. The proportion of people living in poverty in Bitou has declined steadily from 33.5% to 27.2% in 2010.

2.5.8. GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 (in the case where one household earns all the income and other household earns nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The national figure is 0.7.

Municipality	2001	2007	2010
Kannaland	0.59	0.60	0.57
Hessequa	0.56	0.54	0.51
Mossel Bay	0.58	0.56	0.52
George	0.58	0.58	0.56
Oudtshoorn	0.59	0.59	0.57
Bitou	0.61	0.64	0.62
Knysna	0.58	0.58	0.55
Eden DM	0.59	0.59	0.56

Table 27: Gini Coefficient in Eden DM

In general income inequality is common across the Eden District but showed steady decline in the past decade. In Bitou, the Gini coefficient increased from 0,61 in 2001 to 0,64 in 2007, but declined from 0,64 in 2007 to 0,62 in 2010. We still waiting for new figures.

2.6. DEVELOPMENT ECONOMICS

2.6.1. LABOUR FORCE

2.6.1.1. EMPLOYMENT STATUS

In 2011 nearly 34% of Bitou's population were employed, 14% indicated they were unemployed, 17% were not active economically and 3% were discouraged work-seekers.

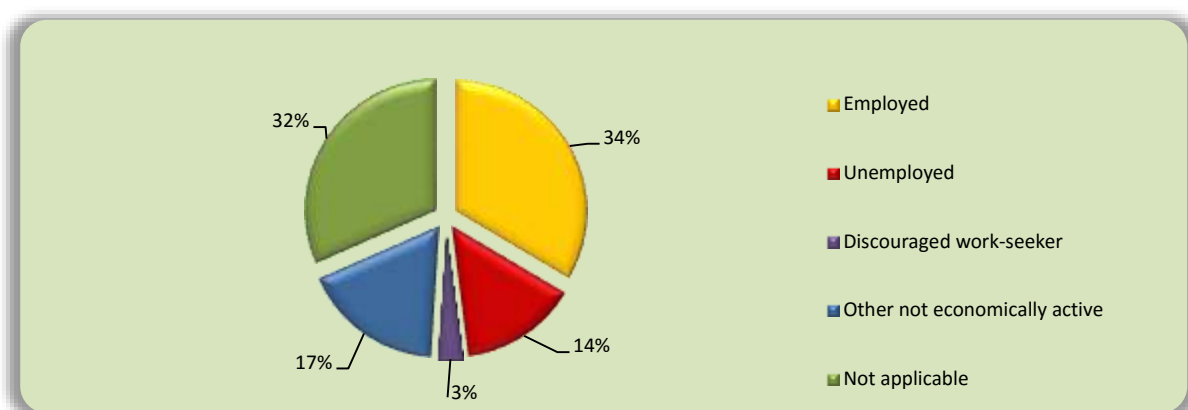


Figure 28: Employment status in Bitou (source StatsSA)

The official unemployment rate in Bitou Municipality is 30,1% according to Census data, the highest of the seven local municipalities in the Eden district. The unemployment rate increased by 3,8% from 2001 to 2011. The percentage increase is also the highest in the district.

LABOUR MARKET			
UNEMPLOYMENT RATE %		YOUTH UNEMPLOYMENT RATE %	
2001	2011	2001	2011
26,3	30,1	33,4	37,9

Table 28: The official unemployment rate in Bitou. (Source StatsSA)

Unemployment is concentrated amongst the youth (15 - 34 years), the youth accounts for 37.9% of the unemployed in 2011.

	Year 15 - 19	Year 20 - 24	Year 25 - 29	Year 30 - 34	Year 35 - 39	Year 40 - 44	Year 45 - 49	Year 50 - 54	Year 55 - 59	Year 60 - 64	Grand Total
--	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	----------------

										0 - 65	
Unemployed	735	1 455	1 322	1 004	890	645	495	335	169	57	7 107
Percentage (%)	10.4 %	20.5 %	18.6 %	14.1 %	12.5 %	9.1 %	7 %	4.7 %	2.4 %	0.8 %	100 %

Table 29: Unemployment age cohort. (Source StatsSA)

The graph below gives a schematic representation on the unemployment per age cohort as in 2011.

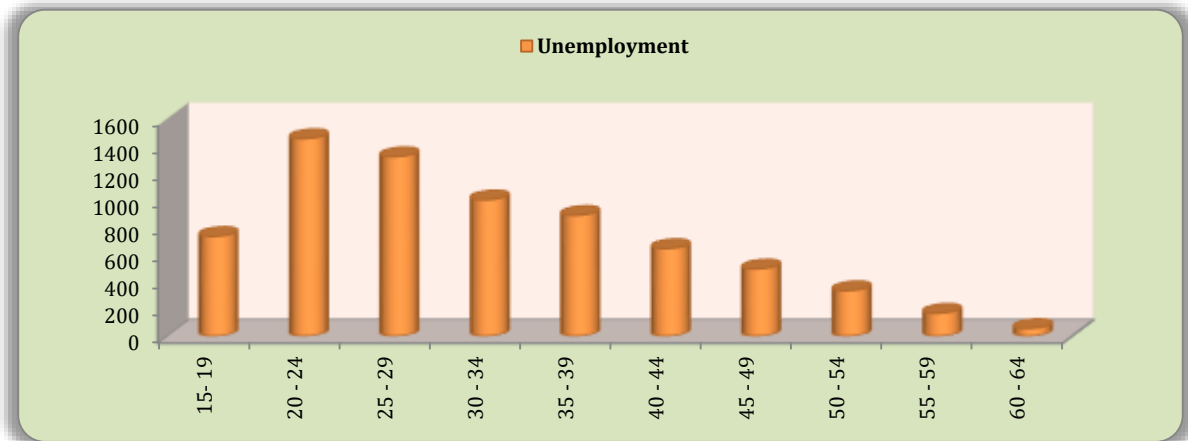


Figure 29: Unemployment per age cohort (source StatsSA)

2.6.1.2. EMPLOYMENT BY SECTOR

The sector that employed the largest proportion of people in the municipal area in 2007 was 'wholesale and retail trade' with 20.5%, this was followed by construction with 17.3%. The table below provides an overview of employment by sector per Municipality in the district.

SECTOR	EDEN DM	KANN ALAN D	HESS EQUA	MOSS EL BAY	GEOR GE	OUDT SHOO RN	BITOU	KNYS NA
Wholesale and retail trade	15.5	8.8	10.7	14.9	15.5	14	20.5	20.4
Unspecified	12.1	8.3	17.9	14.4	11.1	8	12.6	11.2
Transport, storage and communication	2.7	1	2	1.8	4.5	2.7	1.8	2.4
Other & not adequately defined	9.3	5.3	6.6	7.3	11.9	9.1	13.1	8.6
Mining and quarrying	0.3	0.3	0	0.1	0.5	0.2	0.1	0.7
Manufacturing	11.8	13.6	10.5	11.8	12.1	12	10	12.3
Finance, insurance, real estate and business services	7.8	4.8	6.3	9.2	8.5	6.4	7.5	7.7
Electricity, gas and water	0.7	0.7	0.6	1.2	0.5	0.5	0.4	0.8
Construction	13.8	7.7	11.2	17.2	13.5	9.2	17.3	15.4

SECTOR	EDEN DM	KANN ALAN D	HESS EQUA	MOSS EL BAY	GEOR GE	OUDT SHOO RN	BITOU	KNYS NA
Community, social and personal services	15	12.1	14	14.4	15.5	24.5	9.7	12.3
Agriculture, hunting, forestry & fishing	10.8	37.4	20.2	7.5	6.4	13.3	7	8.2

Table 30: Employment by economic sector

CHAPTER 3: COMMUNITY DEVELOPMENT (WARD PLANNING)

Bitou Municipality is divided into seven wards and each ward has a functional ward committee that meet quarterly to discuss development progress and service delivery issues of the ward. After conducting a desktop analysis. A comprehensive community participation process was conducted and a list of priorities were submitted.

Some of the community priorities fall outside of the scope of municipality and therefore municipalities rely on other spheres of government to address them. The municipality would also like take this opportunity and thank the provincial government for steering the Joint Planning Initiative (JPI). The JPI is a real game changer two schools, a clinic and the upgrading of the road linking Kranshoek to the N2 are tangible results born out of this process.

Ward Councillors and Ward Committees were responsible for updating or reprioritising their ward issues in consultation with their constituencies. The major challenges are the buy in of civil society organisation and private sector into the IDP process to advance community development.

The municipality embarked on another round of IDP and Budget public consultation meetings in April 2016. In these meetings communities raised additional issues to and in some instances reiterated the importance of their existing priorities.

After consultations the IDP and Budget steering committee met to discuss the effect and impact of these priorities (community issues) on the 2016/2017 budget. Due to the capital nature of most of the inputs management decided to add those priorities on the current list for future planning and budgeting.

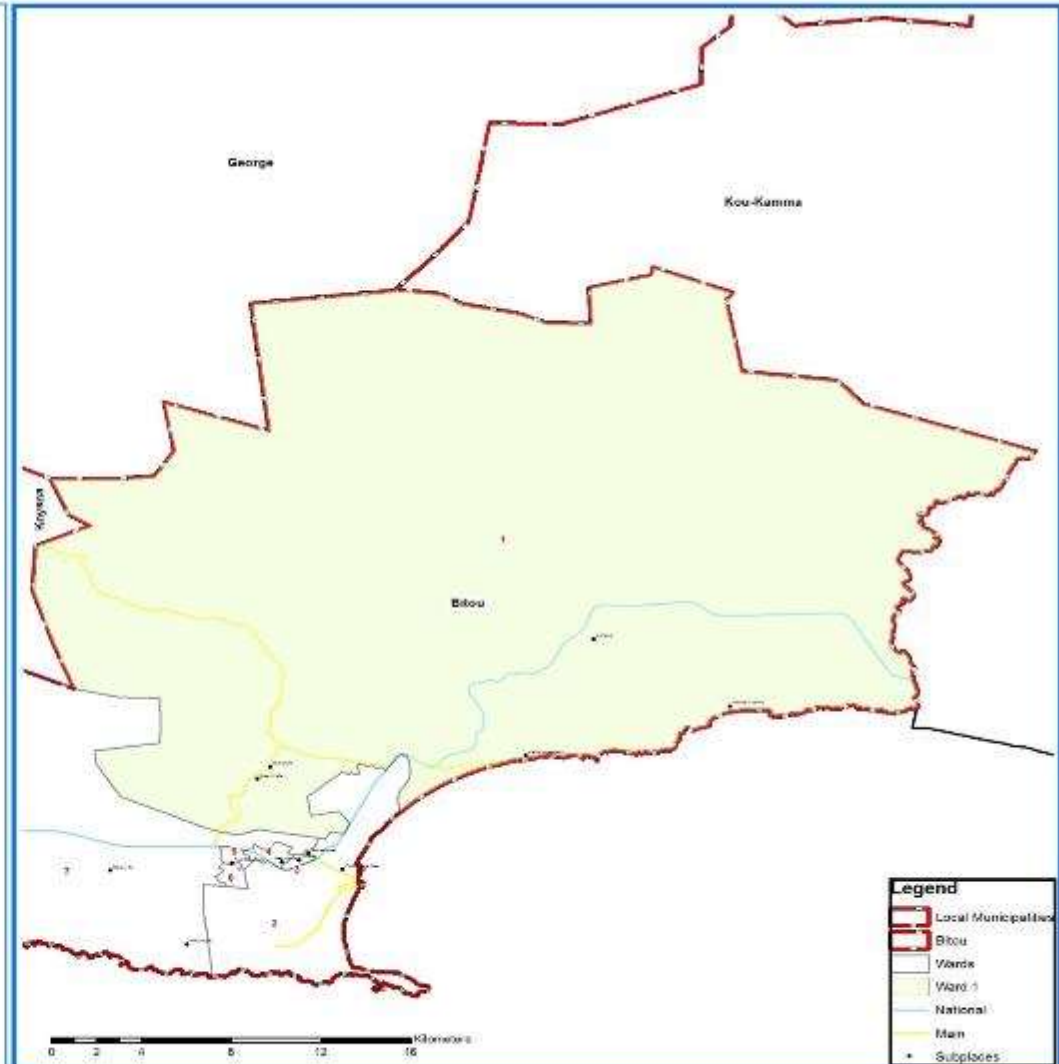
It would have been ideal to cost all the issues raised by communities however some of these ward priorities need comprehensive and expert planning to determine cost and therefore they are now listed for record purpose and further attention.

Below is a list of updated ward priorities, 2016/2017 capital programmes and capex spatial foot print.

WARD PLAN FOR WARD 1



Governance : The Ward is DA led
Ward Councilor : Cllr. Neville de waal
Ward Committee Status: Active



This plan was prepared on ArcGIS 10.2.2 by
MOUDUZI/MAURICE NHLEKO
of the
BITOU MUNICIPALITY

WC047 Bitou Electoral Wards
Bitou Municipality

Date: 19-03-2015
Scale: 1: 280 000
Plan: IDP 2015/16

3.1.1. WARD 1 – IDP PRIORITIES

ISSUE	No	DESCRIPTION	LOCATION	PROJECTED COST	2014/2015	2015/2016	2016/2017
ELECTRICITY	1.	High mast lights	Dam area in Green Valley		Two high mast lights are installed and the street lighting is still under investigation.		
	2.	Street lighting					
	3.	Monitoring and maintenance of all substations and consumer cubicles to prevent electricity outages as experienced in 2013.	Natures Valley		The Electrical manager had already checked all substations and they will commence as soon SCM stores have the items or tender out the products.		
	4.	Improving lighting at the entrance of Kurland to mitigate criminality. This will make that area visible for people who walk to the N2 when they go to work.	Kurland				
	5.	Low level lighting in Keurbooms main street	Keurbooms				
WATER	6.	Water reservoir	Natures Valley		The installation of the Ozone generators and automation of the diesel standby plant is in process and the project is almost done.		
	7.	New water pipeline(current pressure too low)					
	8.	Ozone water treatment plant					
INSTITUTIONAL DEVELOPMENT	9.	Upgrade of the Municipal offices to accommodate municipal staff and ward councillor. There is currently no boardroom for the councillor to meet with his constituency.					
SANITATION	10.	Improve sewerage system	Green Valley				

		Provide toilet facilities at the dam area	Natures Valley		None of the projects have commence due to budget constraints. There was no funding for the projects		
		New sewage system (an EIA was done ±5 years ago) Public toilets at the entrance	Green Valley				
	11.	complete water-borne sewerage reticulation by adding ten properties in Main street extension	Keurbooms				
HOUSING	12.	Move outside toilets into dwellings.	Kurland		Application will be made under the rectification programme to reconstruct toilets to the dwellings. Applications are being drafted plus or minus 110 houses by clinic and purchase of land.	Application for 325 civil services and purchase of college land portion 28 of the farm Wittedrift 306 (18.75Ha). Rectification of certain houses (EHP)	Application for 325 top structure
	13.	Build more houses	Kurland & Green Valley				
	14.	Renovate old houses	Kurland & Green Valley				
WASTE REMOVAL	15.	Need central point in CBD for recycling collection.	Wittedrift		In process – bins has been procured already		
	16.	Garden waste drop off facility required because people do not have the means to transport garden waste to the landfill site.	Natures Valley		Environmental process to obtain waste license. Part of drop-off application currently with environmental affairs		
	17.	Wheelie bins will be delivered to Natures Valley. Wheelie bins were delivered but there is still a shortfall of fifty bins.	Natures Valley		Wheelie bins has already been delivered to Natures Valley. The LED section is currently busy planning a recycling project with Kurland bricks.		

	18.	Recycling Organic waste drop-off facility (Covie residents are willing to process this waste)	Keurbooms				
PARKS AND REACTION AND SPORT	19.	Upgrade and maintenance of sport fields.	Kurland & Green Valley		Attention will be given within the availability of budget. This will be attended to by Park & Recreation Department within availability of budget.		
	20.	Beautification of the CBD Park and planting trees next to access road.	Wittedrift & Green Valley				
	21.	Increase cemetery and put proper fencing at Kurland cemetery.	Green Valley				
	22.	Land for Recreational centre for the aged, disabled and abused women and children					
	23.	Land for business and agriculture	Kurland and Green Valley				
	24.	upgrade of erf 46 area including public amenities	Keurbooms				
ROADS	25.	Tarring of Rotterdam and Kamassie Streets.	Green Valley		Under Roads and Storms Water there are no funds. There is R 1 million for the department, which would not be able to cater all the projects. The available budget will only cover potholes and patching.		
	26.	Construction of a walkway from the N2 to Monkey land.	Kurland				
	27.	Update Road marking and signage.	Green Valley				
	28.	Maintenance of roads (potholes) and increasing the size of the streets in the old area of Kurland because the streets are very narrow.	Kurland & Green Valley				
	29.	Construction of speed humps	Kurland & Green Valley				

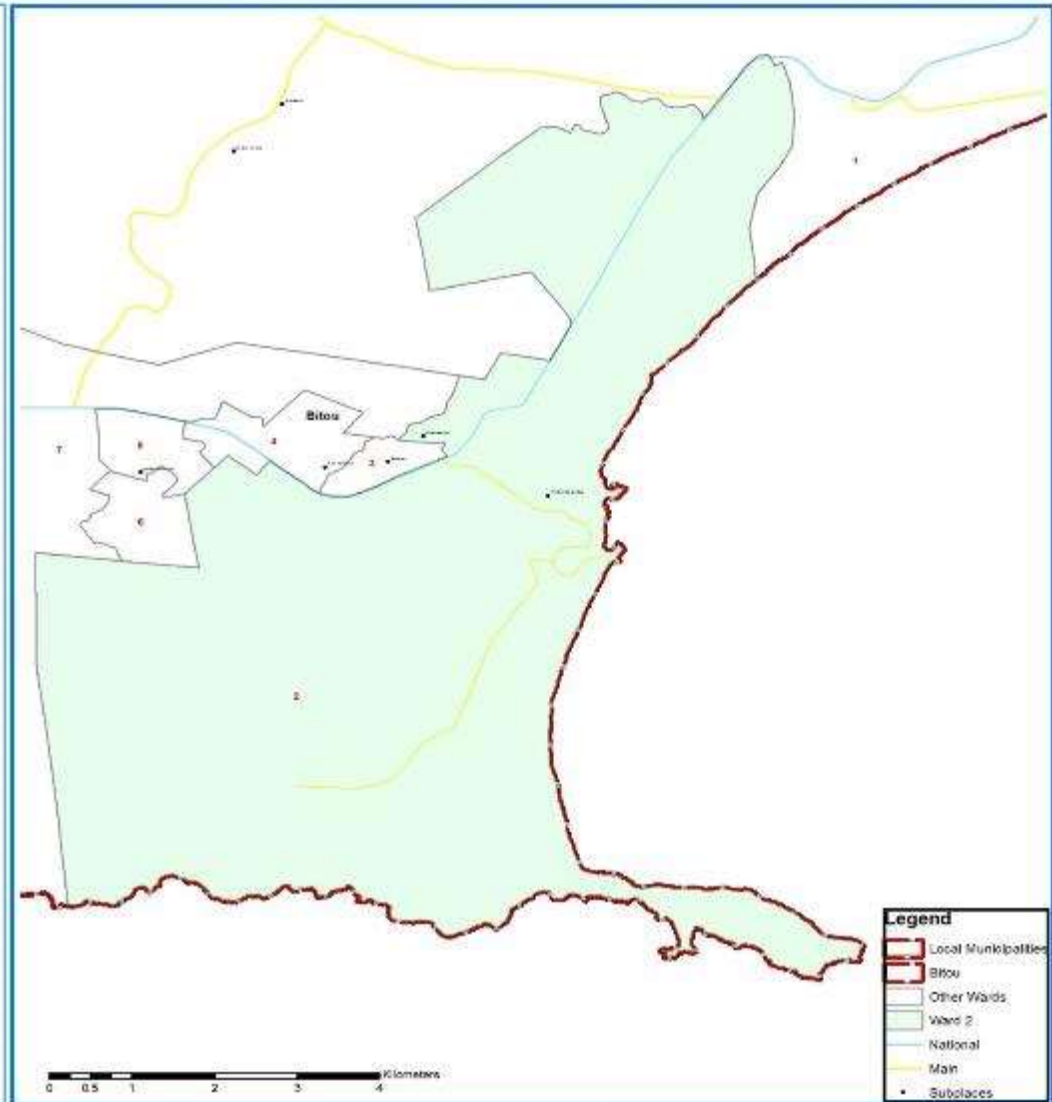
	30.	Proposed parking facilities opposite butchery	Wittedrift Green Valley				
	31.	Upgrade road to clinic	Kurland				
	32.	Cycling path way from N2 to Wadrikt	Wittedrift				
	33.	Provide proper street names in Kurland to avoid confusion and delays during emergencies because some streets have two names.	Kurland				
	34.	Improve stormwater drainage between Aandblom and Swarthout					
	35.	Increase and upgrade parking at Keurbooms Beach	Keurbooms				
	36.	traffic calming on P394					
	37.	Maintenance of walk way					
	38.	obtaining portion of P394 road from the Waves as municipal street					
	39.	minor upgrade of Main street extension					
SKILLS DEVELOPMENT	40.	Development of SMME's and implement skills development programmes	Kurland & Green Valley				
HEALTH	41.	There is a need for a permanent doctor at the clinic Storage facility for medication, medical equipment and a bigger consultation area is required.	Kurland & Green Valley Kurland				

SAFETY	42.	Establishment of a satellite police station or the optimal use of the current space to provide 24 hour service.	Kurland & Green Valley Green Valley		Discussion with the South African Police Services (SAPS) has taken place and they are aware of the community's needs but the project would not commence anytime soon.		
	43.	Extend the law enforcement and traffic services to Wittedrift, Kurland and Keurbooms.	Kurland, Keurbooms and Wittedrift				
VODACOM TOWER	44.	There is an enquiry about the lease payment by Vodacom to Covie community	Covie				
EDUCATION	45.	Construction of a new primary school	Green Valley				
	46.	Construction of a high school for Kurland. Four buses are transporting kids to New Horizon and Wittedrift.					

WARD PLAN FOR WARD 2



Governance : The Ward is DA led
Ward Councillor : Mr. Wayne Craig
Ward Committee Status: Active



3.2.1. WARD 2 PRIORITIES

ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
ECONOMIC DEVELOPMENT	1.	Make development more accessible and expedite applications				
	2.	The municipality should hold an economic development summit to discuss the economic viability strategies of the town.				
	3.	Expedite the upgrading of central beach				
	4.	Construct Gap housing that blends with the aesthetics of the town on ervens 2317 and 2017.				
	5.	Increase the financial support given to the Tourism Voluntary Association. A comprehensive tourism programmes are included in section on page 179	R5000000.00			
	6.	Increase the financial and human resource capacity of the LED section	R 10 000 000.00			
	7.	Expedite the upgrading of the airport building, runway, taxi way, firefighting and emergency services to attract more carriers. This will make flying in and out of Plett more affordable and accessible to potential investors and commuters.	R 35 000 000.00			
	8.	New Sentech mast for digital TV reception				
	9.	Telkom LTE internet with fast data speed to be introduced for computers and to be used in schools				
	10.	Development of Wine Route (see tourism plan for detail)				
	11.	Upgrade signal hill to improve its tourism potential.				
	12.	Upgrade of Taxi Rank in town				
	13.	Upgrade parking at lookout beach and make it attractive to tourist.				

ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
	14.	Construct Formal shops for traders near Taxi Rank. to replace temporary hawker tables				
ELECTRICITY	15.	Odland Drive require completion of HV ring feed mains with high voltage underground ring feed cables and Streets lights to improve safety and security.	R800000.00			
	16.	Streets lights and pedestrian walkway extended along bottom section along Beacon way	R700000.00			
	17.	Replace electrical substation at corner of Dorothea street and Beacon Way				
	18.	all townships within Bitou to be supplied with electricity from Bitou (and not Eskom) with Smart Pre-paid meter units				
	19.	Upgrade of High Voltage supply in northern SDF direction due to future township development pressure up to Keurbooms (at least double-up on underground high voltage supply line)				
WATER	20.	Replacement of old asbestos / cement water reticulation pipes	R45000000.00	15000000.00	15000000.00	15000000.00
	21.	Construction of the Wadriest water dam	R70000000.00	R1900000.00		
	22.	Rain Water tanks should be made compulsory for every property and all new building plans applications should have such for rainwater harvesting and water conservation.				
	23.	Provide financial and other support for alien eradication at the Keurbooms River catchment area.	R1000000.00			
	24.	Maintain minimum flow in Keurbooms River after Bitou Municipal water extraction				
INSTITUTIONAL DEVELOPMENT	25.	Centralize municipal offices to make it cost effective and easier to do business with the municipality.	R1000000000.00			

ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
	26.	Collect all outstanding debt from rate payers				
	27.	Improve communication with all governmental bodies to obtain counter funding for projects				
	28.	Quality improvement of SDF and IDP to complete budget process				
	29.	Make municipal projects more transparent to public (formalized communications)				
	30.	Improve municipal communication with all residents by sending instant sms's, e-mails and other high tech communication tools.				
WASTE REMOVAL	31.	Working towards making Plett the tidiest in South Africa and stopping the sale of plastic bags in greater Bitou Area.				
	32.	Educate the community about the importance of waste recycling and how no recycling increase waste costs.	R200000.00			
	33.	Removal of waste and recycling bags needs fine tuning and standard times be set for collection.				
	34.	Garden waste shredding machine needs attention	R 1 500 000			
	35.	Full closure of landfill site		Will commence in July 2016.		
	36.	Organic waste and recycling bins facilities to be operational within ward 2				
	37.	Steel cages must be fitted over waste collecting bins in rural areas				
	38.	Recycling waste to energy or the enforcement of the recycling by-law should be enforced. A major challenge facing the municipality is the closure of the PetroSA landfill site on the 10 th January 2017.				

ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
	39.	Incinerator	R500000.00			
	40.	Enforce waste management by-law to stop the practice of illegal dumping and to encourage business, residents and government to recycle.				
PARKS, RECREATION, ENVIRONMENT AND SPORTS	41.	As cemeteries are plagued by lack of suitable venues, encourage cremation as a preferred means of disposing of bodies and utilize "Gardens of Remembrances" by modifying the walls around existing graveyards for the storing of urns.				
	42.	Upgrading of parks, access and bathrooms on beaches				
	43.	Convert the open space behind quick spar and country crescent hotel into a dog park (fence).	R50000.00			
	44.	Convert the public open space behind the swimming pool into theme park (running, cycling, walking, dogs' walks and kiddies' playground). Make this an EPWP project by using alien vegetation and building rubble to pave the area.	R200000.00			
	45.	Alien clearing (all areas in ward 2 and also along the Keurbooms and Bitou rivers). Enforce alien clearing in town by implementing fines.				
	46.	Implement the Keurbooms River Catchment Management Plan				
	47.	Wood pole fences in parks must be either removed or keep in good condition				
	48.	dogs are taken onto Look-Out Beach and running, without required leash, after Gulls and Oyster Catcher Birds (Blue Flag Beach No Dogs allowed)				
ROADS	49.	Fix street signs for Anthony Street, Roche Bonne and Longships intersection				

ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
	50.	Establish parking and shuttles down to Lookout Beach for season				
	51.	Extension tarmac surface of Robberg Road to link up with N2				
	52.	Cycling routes: Provide more cycling routes and these should extend to outlying Bitou areas and connect with neighbouring towns.				
	53.	Upgrade or rehabilitation of lower Beacon Way				
	54.	Parking area at Lookout Beach for season				
	55.	Improve road surface (Slurry) of Pendeen Crescent				
	56.	Improvement of Beacon Way and N2, with taxi facility and ablutions				
	57.	Pedestrian walk way along N2 between Marine and Beacon way				
	58.	Construct information board highlighting attractions				
	59.	Armco barrier at intersection Challenger Drive and Marine Drive to protect pedestrians when crossing road safely at designated crossing zone.				
	60.	Lay-by and pavement at bottom Odlands Drive on western side of road for pedestrians waiting for lifts up to town, Upgrade on Odland Drive to get new overlay and possible taxi loading bay near Piesang Bridge, funded by province.	R150000.00			
	61.	Construction of a bus shelter at the bottom of Robberg Road for the people of Kranshoek.	R50000.00			
	62.	Provincial and National Roads Departments should upgrade Bitou access roads to enhance tourism.				

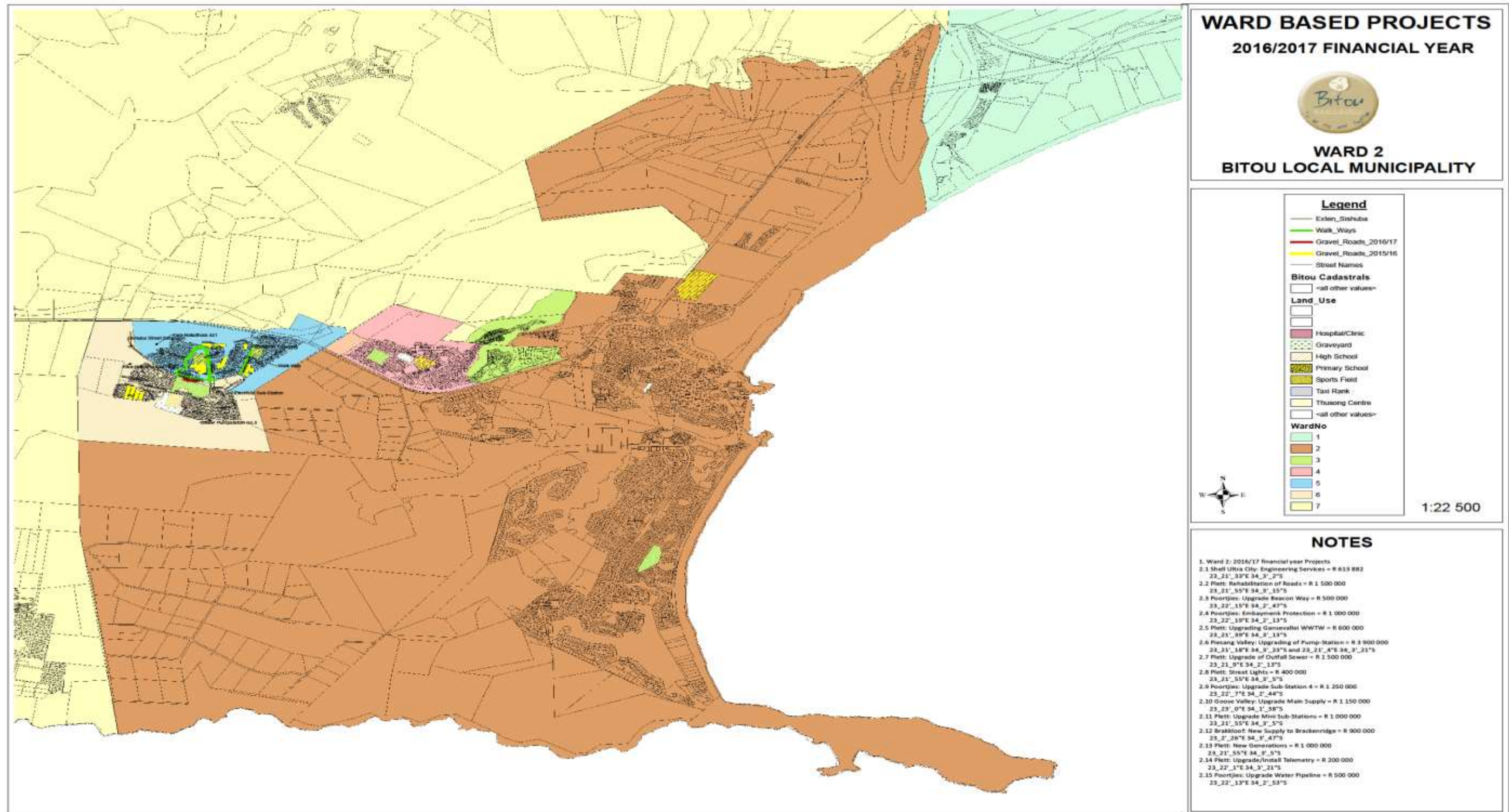
ISSUE	No.	DESCRIPTION	Projected cost	YEAR 1	YEAR 2	YEAR 3
	63.	Create a four way traffic control stop at Robberg and Piesang Roads intersection.				
	64.	SANRAL and Blue Checker development design must match-up along Beacon Way road lay-out				
SAFETY AND SECURITY	65.	Employ or improve security at Poortjies Beach				
	66.	Add 10 more security cameras to be installed	R500000.00			
	67.	Field cameras (takes photos send sms's to law enforcement)	R30000.00			
	68.	Upgrading of security fence at end of Bowtie Drive				
SEWERAGE	69.	Enforce a by-law which will prevent restaurant owners from releasing waste oils and fats into the municipal sewerage system to prevent prevalent sewer spillage into the beaches.				
EDUCATION	70.	Development of schools/university				
	71.	School next to rugby field in Plett South				
	72.	Complete study made of all schools and acceptable education levels must be maintained				
	73.	Encourage exchange students to all our universities, colleges and schools as well as Foundations, Research Organisations and Trusts.				

3.2.2. PLANNED PROJECTS FOR 2016/2017

WARD 2 No.	Project Details	Progress
2.1	Shell Ultra City: Installation of Engineering Services (Provincial Dep: Human Settlement) Votes #: 558200791 + 558400791 + 558600791 Budgets: R 435 856 + R 113 568 + R 64 458	The project involves upgrading of gravel streets to surfaced standard roads with related storm water infrastructure. The project has not yet been advertised for tendering.
2.2	Plettenberg: Rehabilitation of Paved Roads Votes #: 558202091 Budgets: R 1 500 000	The Pavement Management System of the municipality prioritises all roads that need urgent attention. The rehabilitation of roads involves re-construction of road layers, patching of potholes and resurfacing of roads.
2.3	Poortjies: Upgrade Beacon Way (CRR) Vote #: 558204031 Budget: R 500 000	
2.4	Poortjies: Embayment Protection (CRR) Votes #: 558204041 Budgets: R 1 000 000	
2.5	Plettenberg: Upgrade Gansevallei WWTW Votes #: 558401071 Budgets: R 600 000	
2.6	Piesang Valley: Upgrade Pump Station Vote #: 558402001 Budget: R 3 900 000	
2.7	Plettenberg: Upgrade Outfall Sewer Vote #: 558402021 Budget: R 1 500 000	
2.8	Plettenberg: Street Lights Vote #: 558500631 Budget: R 400 000	

2.9	Poortjies: Upgrade Sub-Station 4 Vote #: 558504041 Budget: R 1 250 000
2.10	Goose Valley: Upgrade Main Supply (EFF) Vote #: 558504051 Budget: R 1 150 000
2.11	Plettenberg: Upgrade Mini Sub-Stations Vote #: 558504081 Budget: R 1 000 000
2.12	Brakkloof: New Supply to Brackenridge Vote #: 55850407021 Budget: R 900 000
2.13	Plettenberg: New Generators (CRR) Vote #: 5585047061 Budget: R 1 000 000
2.14	Plettenberg: Upgrade/Install Telemetry Vote #: 558602001 Budget: R 200 000

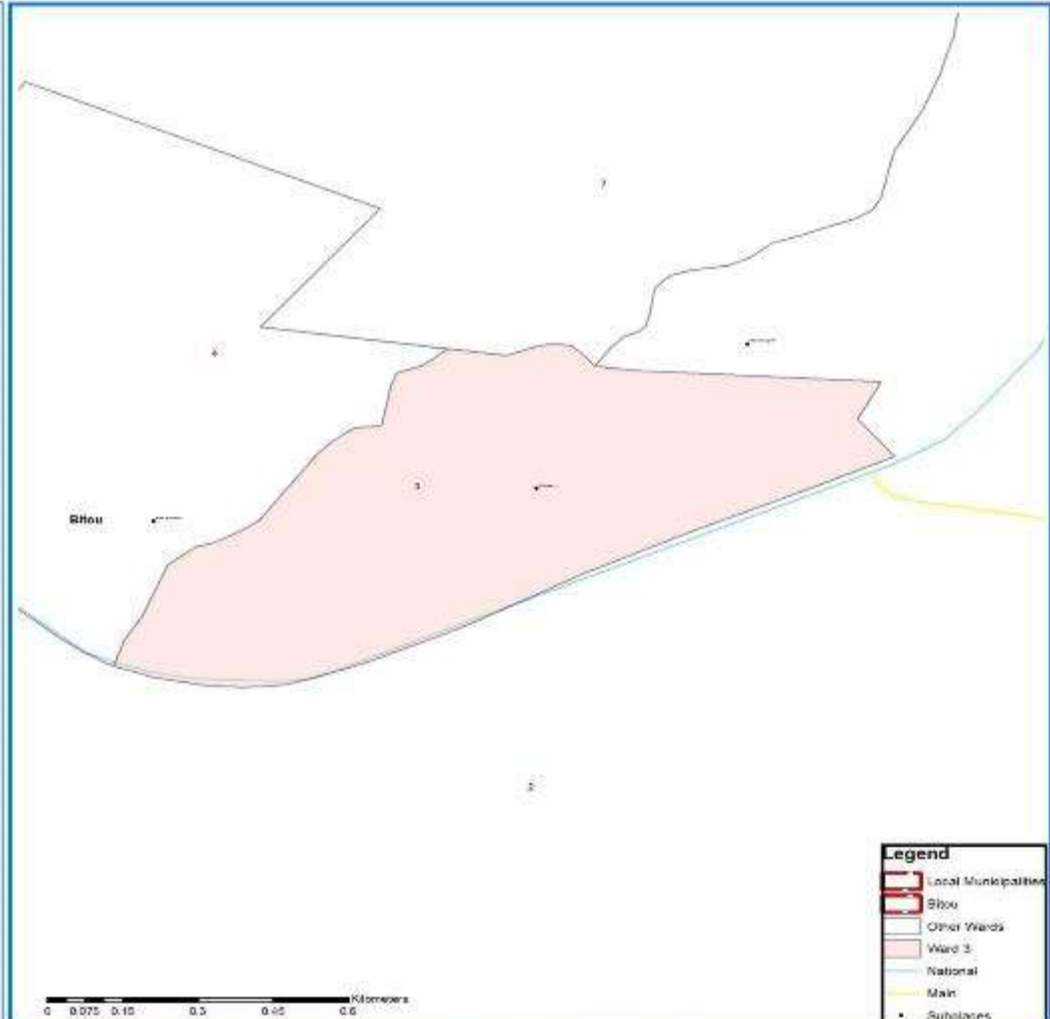
3.2.3. PLANNED PROJECTS FOR 2016/2017



WARD PLAN FOR WARD 3



Governance : The Ward is ANC led
Ward Councillor : Cllr. Monica Seyisi
Ward Committee Status: Active



3.3.1. WARD 3 PRIORITIES

ISSUE	No.	DESCRIPTION	PROJECTED COSTS	2016/2017
ELECTRICITY	1.	Reduce or eradicate the illegal electricity connections		
	2.	Erect additional high mast lights towards the end of Pola Park		
	3.	Fix electrical cables in the Cuba area		
WATER	4.	There is need more water taps and toilet facilities		
SANITATION	5.	Fix or remove the toilets at the big cycle		
	6.	Fix the water leaks at the toilets behind Robberg		
ECONOMIC DEVELOPMENT	7.	Support LED projects: <ul style="list-style-type: none"> • Waste recycling • Open air amphitheatre • Tourism route • Craft shop at the drop-off facility close to the N2 		
	8.	Provide land for food gardens and agriculture		
	9.	Pave parking at Beehive units in Bossiesgif		
	10.	Land for live stock		
	11.	Construct a business park for SMME's or negotiate or investigate the status of the building behind the housing office. The owner Mr Peplor since passed away and this building can be of great benefit to the community. It is alleged that the diseased hoped to rent out that building to the municipality to benefit the community.		
WASTE REMOVAL	12.	Prevent illegal dumping and give resident additional refuse bags		NIL
PARKS, RECREATION, ENVIRONMENTAL MANAGEMENT AN SPORTS	13.	Tree felling and bush clearing on the valley between Pine Trees/Gaatjie, Qolweni, Bossiesgif and Pola Park		
	14.	Extension or construction of a community hall		
	15.	Support the rocks that are falling in the Pola Park		
	16.	Upgrade or provision of sports facilities		

ISSUE	No.	DESCRIPTION	PROJECTED COSTS	2016/2017
ROADS	17.	Construction an access road from Bossiesgif to Pola Park		R 500 000
	18.	Construct speed humps in Pola Park and road below Robberg Fisheries		NIL
	19.	Mark the speed hump close to the housing office.		
	20.	Construct a water channel to direct water away from the sport field.		
	21.	Upgrade of access roads to Qolweni		
	22.	Construct the road to the sport field		
SAFETY, DISASTER MANAGEMENT AND SOCIAL SECURITY	23.	Satellite Police Station		
	24.	Establish a satellite fire station		
	25.	Social grants services		
	26.	Extension of present clinic		
	27.	Provide more housing opportunities		
	28.	Provide better security and fencing to the housing office.		
EDUCATION	29.	Construct a consultation office for the ward Councillor		
	30.	Construction of a primary school at the Bossiesgif/Qolweni area		
	31.	Provide scholar transport		

3.3.2. PLANNED PROJECTS FOR 2016/2017

No.	Project Details	Progress
3.1	Qolweni/Bossiesgif: Engineering Services Phase 4A (410) (Provincial Dep: Huma Settlement)	The project involves installation of water and sewer reticulation, construction of roads and stormwater infrastructure. Then later the construction of 410 top structures.
3.2	Qolweni/Bossiesgif: Engineering Services Phase 4B (301) (Provincial Dep: Human Settlement) Votes #: 558200921 + 558400921 + 558600921 Budgets: R 1 002 686 + R 261 264 + R 148 285	The project involves installation of water and sewer reticulation, roads and stormwater infrastructure. Then later the construction of 301 top structures.

3.3	Industrial: Rehabilitation of Paved Roads(PMS) Vote #: 558205061 Budget: R 500 000	The Pavement Management System prioritises all roads that needs to be repaired or reconstructed. The project involves reconstruction of road layers, resurfacing and patching of potholes.
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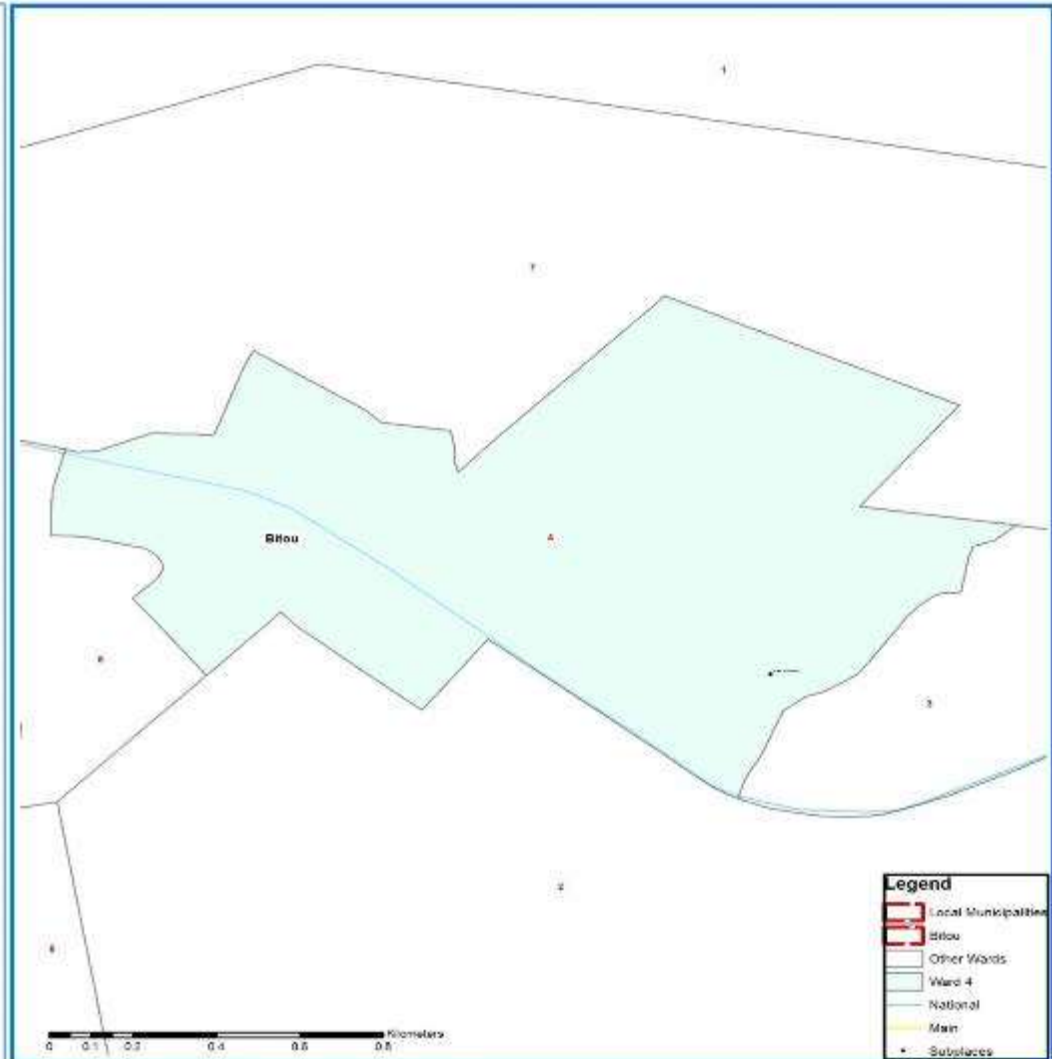
3.3.3. PLANNED PROJECTS SPATIAL FOOT PRINT



WARD PLAN FOR WARD 4



Governance : The Ward is ANC led
Ward Councillor : Mr. Hilda Phatjies
Ward Committee Status: Active



This plan was prepared on ArcGIS 10.2.2 by
MOUDUZI MAURICE NHLEKO
of the
BITOU MUNICIPALITY

WC047 Bitou Electoral Wards
Bitou Municipality

Date: 18-03-2015
Scale: 1:15 000
Plan: IDP 2015/16

3.4.1. WARD 4 PRIORITIES

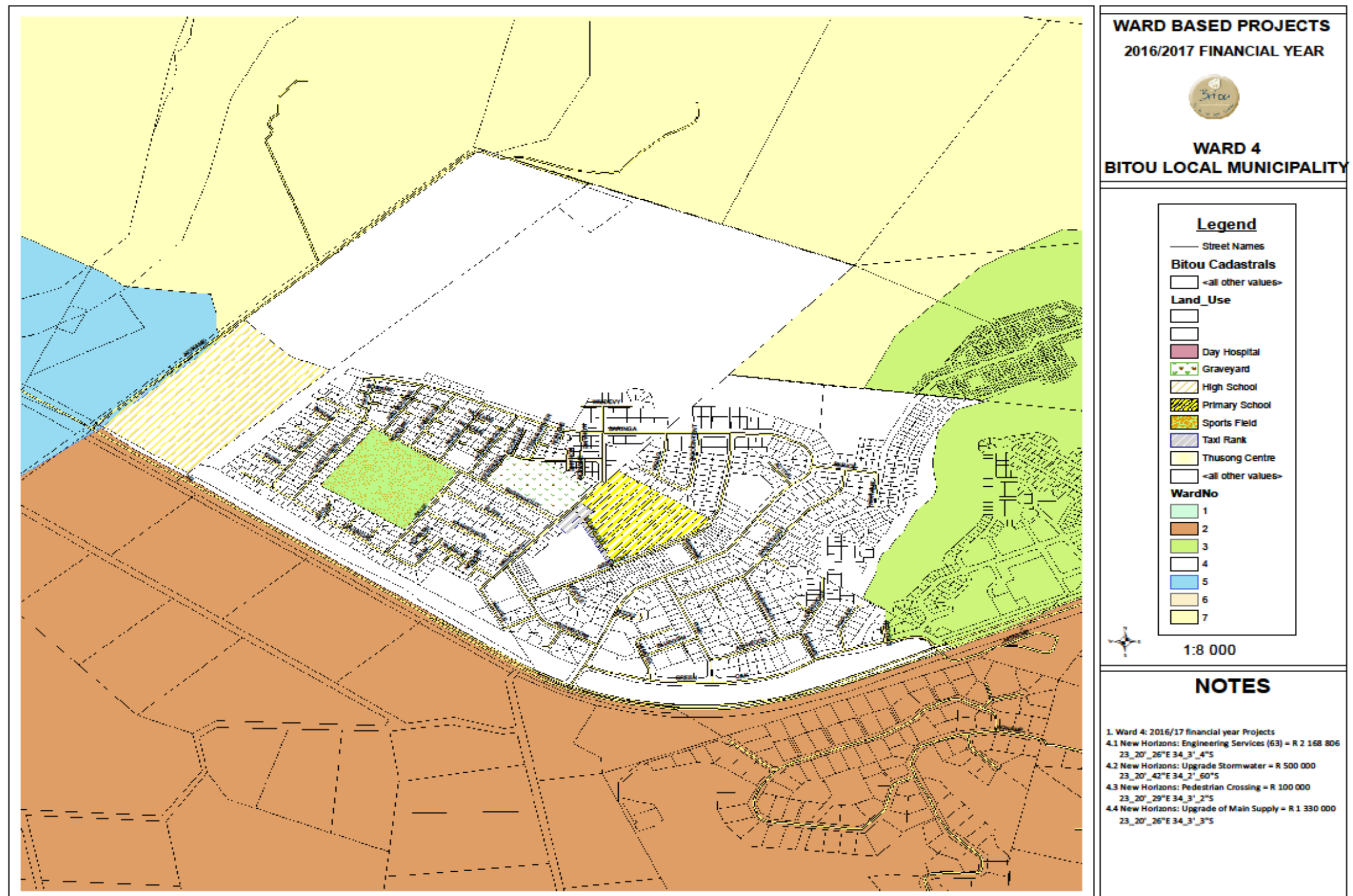
ISSUE	No.	DESCRIPTION	PROJECTED COSTS	2014/215	2015/2016	2016/2017
ELECTRICITY	1.	Erect high mast lights and streets lights				
	2.	Provide for a 24 hour electricity kiosk				
HOUSING	3.	Provide housing				
	4.	Upgrade old municipal houses			E.H.P New Horizon purchase of Land (portion 20 of 437)	Construction of civil services
WASTE REMOVAL	5.	Construct the waste transfer station		Tender currently at BAC level, proposed starting date January 2015.	In process	
	6.	Illegal dumping and refuse removal		In process of appointing contractor for cleaning of residential areas plus grass cutting	R 1 500 000	NIL
SANITATION	7.	Move outside toilets at the old houses into the house				
WATER	8.	Water pressure need to be increased				
PARKS AND RECREATION AND SPORTS	9.	Upgrading & maintenance of sports field		The sport field will be upgraded within available budget	NIL	NIL
	10.	Indoors sports facility			NIL	NIL
	11.	Play park with visible signage				
	12.	Clearing of alien vegetation				
	13.	Convert community hall into multi-purpose centre			NIL	NIL
	14.	Upgrading of cemetery		Cemetery investigation by Department of Strategic Services.		

ROADS AND STORMWATER DRAINAGE	15.	Upgrade storm water drainage system				
	16.	Upgrading of taxi rank				
	17.	Construct more sidewalks			NIL	NIL
	18.	Streets names on kerbside			NIL	NIL
	19.	Convert drifts into speed humps			NIL	NIL
SKILLS DEVELOPMENT	20.	Economic revitalization of area				
HEALTH	21.	Drug rehabilitation centre				
	22.	Upgrading of clinic		Complete		
SAFETY	23.	Satellite Police Station				
	24.	Control of dogs/cows				
EDUCATION	25.	Implement a school safety plan for Plett Secondary School in particular		The department of education committed to implement plan by the first quarter of 2015		

3.4.2 WARD 4 PROJECTS FOR 2016/2017

No.	Project Details	Progress
4.1	New Horizons: Engineering Services (63) (Provincial Dep: Human Settlement) Votes #: 558200751 + 558400751 + 558600751 Budgets: R 1 540 168 + R 401 312 + R 227 326	The project involves installation of water and sewer reticulation, construction of roads and stormwater infrastructure. Then later the construction of 63 top structures.
4.2	New Horizons: Upgrade Stormwater (CRR) Votes #: 558205011 Budgets: R 500 000	The project involves upgrading of stormwater infrastructure, installation of pipes and construction of manholes, catchpits and replacement of damaged pipes.
4.3	New Horizons: Pedestrian Crossings (CRR) Vote #: 558205041 Budget: R 100 000	The project involves construction of raised pedestrian crossings, raised island and installation of kerbs to enhance road safety.
4.4	New Horizons: Upgrade of Main Supply Vote #: 558505001 Budget: R 1 330 000	The project involves the installation of electrical cables to meet the current and future demand.

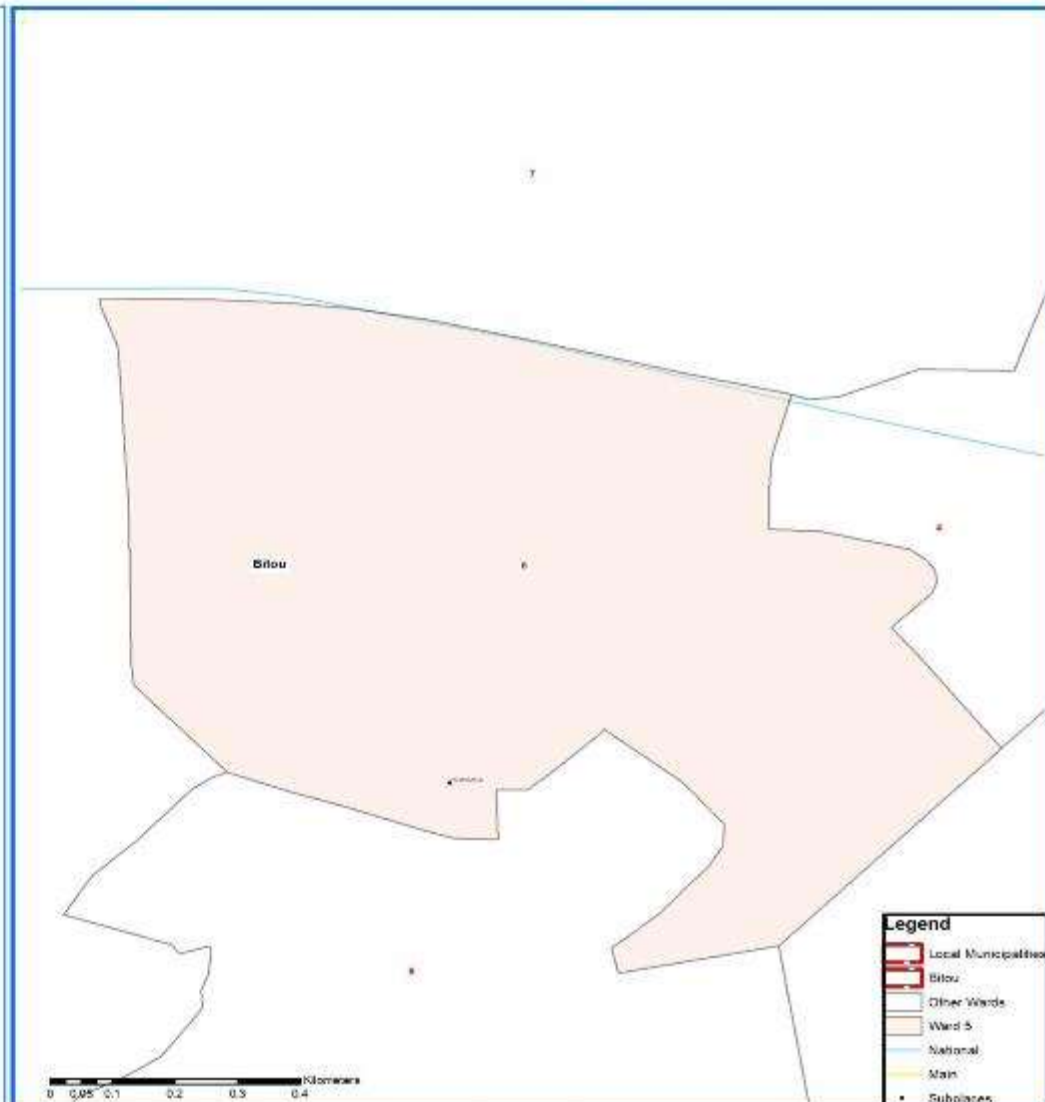
3.4.3. PROJECT FOOT PRINT



WARD PLAN FOR WARD 5



Governance : The Ward is ANC led
Ward Councillor : Cdr. Phakamile Mbatl
Ward Committee Status: Active



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of the
BITOU MUNICIPALITY

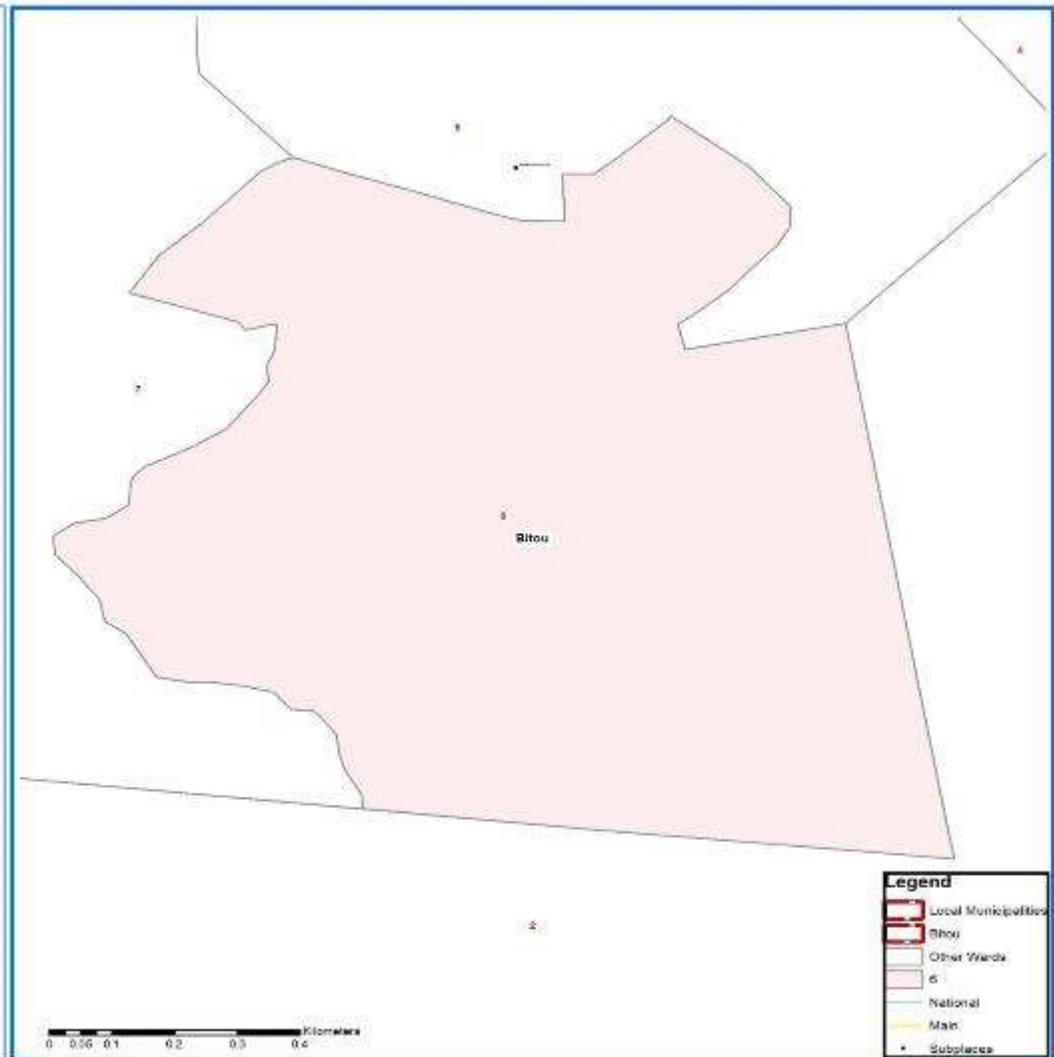
WC047 Bitou Electoral Wards
Bitou Municipality

Date: 18-03-2015
Scale: 1: 10 000
Plan: IDP 2016/16

WARD PLAN FOR WARD 6



Governance : The Ward is ANC led
Ward Councillor : Mr. Sandiso Gcabayi
Ward Committee Status: Active



3.5.1. WARDS 5 AND 6 PRIORITIES

ISSUE	No.	DESCRIPTION	PROJECTED COST	2014/215	2015/2016	2016/2017
ELECTRICITY	1.	Street lighting especially in the new areas		High mast light was installed & street lighting is ongoing	Completed	NIL
	2.	Upgrading the electrical network to prevent outages.		Appointed consultants to do planning work. Implementation will commence as soon as constructor is appointed	R 1 150 000	R 150 000
HOUSING	3.	Housing development should speed up.		Ongoing currently building 226 units	Construction of 126 top structure	Application for 441 civil services
WASTE REMOVAL	4.	Clearing of illegal dump site		Ongoing the tender is out	In progress	
	5.	Educating communities to prevent illegal dumping		Ongoing		
	6.	Clearing of waste from water channels		Ongoing		
SANITATION	7.	Upgrade the sewerage network to prevent spilling or bursting sewerage pipes.		Budget constraints	NIL	
PARKS AND RECREATION AND SPORTS	8.	Construction of a central theme park for the whole family. Upgrade of Simunye Community Hall		Planning phase – budget constraints Budget constraints		
CEMETERY	9.	Construction of a brick fence to improve the aesthetics of Kwa-Nokuthula Cemetery				

ROADS AND STORMWATER DRAINAGE	10.	Opening of a second entrance into Kwa-Nokuthula from N2		Planning will form part of MIG application with the Kwa-Nokuthula development	In progress	
	11.	Upgrading of gravel Roads: Phelandaba, Mandela, Jonga, Cubalink, Homeboy, Gova and Faku Streets				
	12.	Construction of a pedestrian bridge to link Kwa-Nokuthula with New Horizon to prevent people crossing the N2 by foot.		Budget constraints. Engaging with provincial road agency for possible funding.		NIL
	13.	Update Road Marking and signage		Ongoing with budget availability	Ongoing with budget availability	Ongoing with budget availability
	14.	Maintenance of roads (potholes)		Ongoing with budget availability	Ongoing with budget availability	Ongoing with budget availability
	15.	Construction of speed humps		Budget constraints, in planning & will be implemented with available funding.		
	16.	Construction of sidewalks in all major roads to prevent accidents involving pedestrians.		Application forwarded to province based on IDP projects. Will await outcomes of approvals.		
	17.	Improve the storm water drainage to prevent flooding of rainwater.		Process of appointing consultants for a stormwater master plan for all areas. Project implementation will		

				depend on budget availability.		
	18.	Clearing of weeds and waste at the water channel at Skhosana street		Ongoing as part of maintenance.		
SKILLS DEVELOPMENT	19.	Development of SMME's and implement skills development programmes		Lack of skills and funding		
	20.	Revival of the Mbokotho bricks making project at Sishuba Street		Site will be used for something else (LED unit can give more information)		
	21.	Upgrading of South Cape Collage (facility and curriculum)		Plans are underway to upgrade College in 2015		
	22.	Construction of a primary school to relieve overcrowding at Phakamisani.		Under Construction		
	23.	Upgrading of Simunye Centre		Funding constraints		
HEALTH	24.	Old age home				
	25.	Establishment of a Soup kitchen at the old clinic		Under investigation		
	26.	Establishment of an HIV/AIDS Centre at the old clinic				
SAFETY	27.	Crime prevention and schools safety projects		Department of education will take the lead		
	28.	Establishment of a satellite firefighting services or park fire truck at police station for rapid response		Planning phase. Implementation form time to time.		
	29.	Road safety programmes and more speed pumps				
EDUCATION	30.	Construction of a new primary school		Completed	33000000.00	

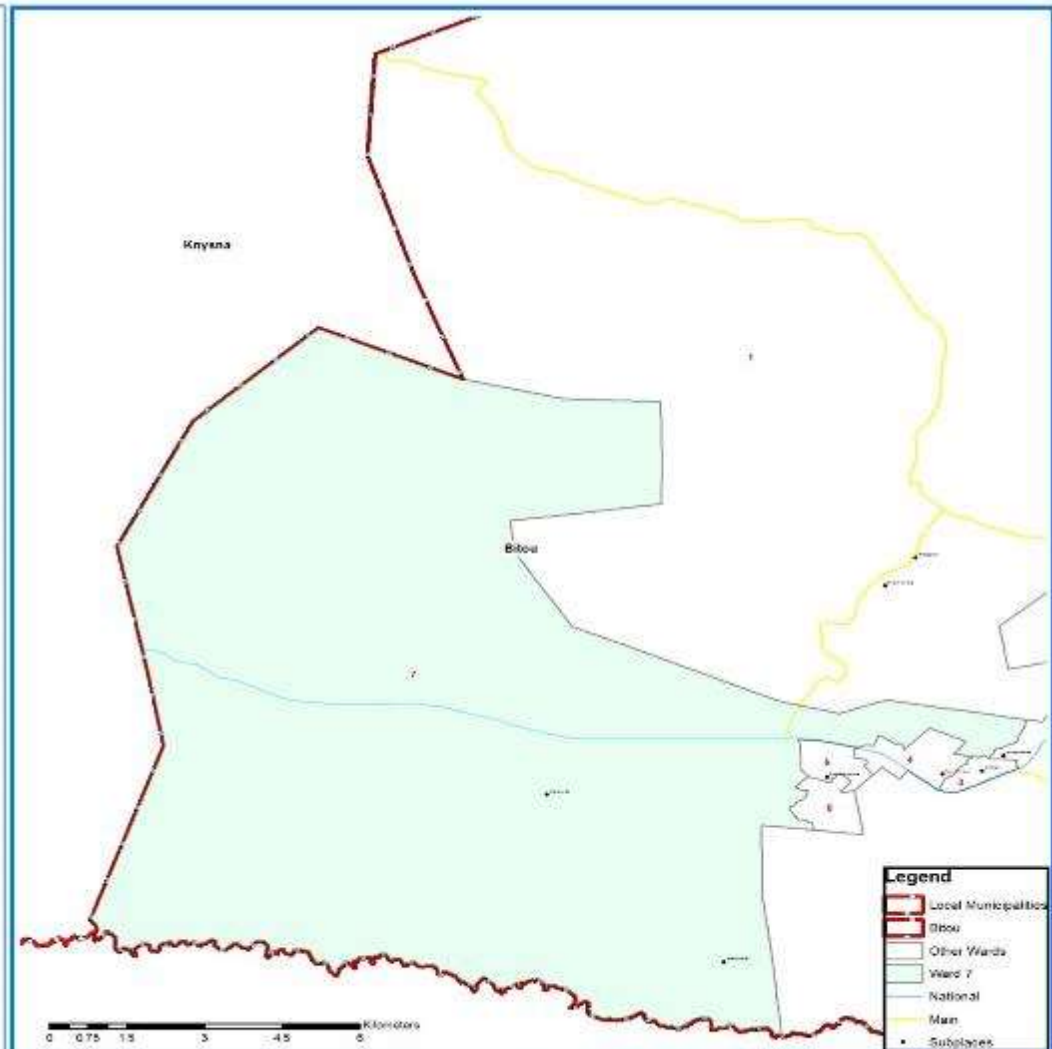
3.5.2. WARD 5 AND 6 CAPITAL PROJECT FOOT PRINT



WARD PLAN FOR WARD 7



Governance : The Ward is DA led
Ward Councillor : Cllr. Annelise Olivier
Ward Committee Status: Active



Bitou Municipality

This plan was prepared on ArcGIS 10.2.2 by
MOUDUZI MAURICE NHLEKO
of the
BITOU MUNICIPALITY

WC047 Bitou Electoral Wards
Bitou Municipality

Date: 18-03-2015
Scale: 1: 10 000
Plan: IDP 2015/16

3.7.1. WARD 7 PRIORITIES

ISSUE	No.	DESCRIPTION	LOCATION	2014/2015	2015/2016	2016/2017
ELECTRICITY	1.	Electrification of streets and houses	Kranshoek and Harkerville	Budget constraints. Will proceed with availability of funds.	R 1 312 281	R 315 789
	2.	Street lighting				
WATER	3.	Provision of drinking water	Harkerville	At planning stage with department of Strategic Services	NIL	NIL
SANITATION	4.	Provision of sanitation	Harkerville	At planning stage with department of Strategic Services	NIL	NIL
LAND AND HOUSING	5.	Construction of houses	Kranshoek	Completed 447 units	NIL	NIL
	6.	Land required for houses and for churches				
	7.	Development at the dam area		Planning stage		
	8.	Office accommodation for the ward Councillor				
WASTE REMOVAL	9.	Removal of illegal dump sites	Kranshoek	Ongoing tender is out	R 1 500 000	NIL
PARKS AND RECREATION AND SPORTS	10.	Upgrading of sport facilities and establishment of an indoor facility at the multi-purpose centre	Kranshoek	Planning phase		
	11.	There is a need for two addition play parks/theme parks				

ISSUE	No.	DESCRIPTION	LOCATION	2014/2015	2015/2016	2016/2017
	12.	Upgrading of the MPCC: - Fencing - Repairs to the buildings - Indoor sports - Municipal and councilor Offices - Government precinct				
ROADS AND STORMWATER DRAINAGE	13.	Upgrade and tarring of streets	Kranshoek	Planning – in the process of appointing consultants to do designs for all untarred roads. Implementation will depend on availability of funds. Part of MIG application	NIL	NIL
	14.	Construction of speed humps and sidewalks			NIL	NIL
	15.	Construction of taxi rank			R 250 000	NIL
	16.	Upgrading of storm water drainage system			R 232 000	R 1 389 205
SKILLS DEVELOPMENT	17.	Construction of primary school	Split VD Kwa-Nokuthula			
	18.	Education for the audio impaired				
	19.	Establishment of a pre-school				
	20.	Provide basic adult education				
HEALTH	21.	Stray animal control	Kranshoek	Ongoing		
SAFETY	22.	Need more police visibility	Kranshoek			
ECONOMIC DEVELOPMENT	23.	Establishment of a fuel station	Kranshoek			

ISSUE	No.	DESCRIPTION	LOCATION	2014/2015	2015/2016	2016/2017
	24.	Construction of a mini mall / Business incubation space				
	25.	Construction of a light industrial park				
	26.	Establishment of a tourism village				
	27.	Establishment of a flight school at the airport				
	28.	Alien vegetation clearing				
	29.	Construction of community hall				
	30.	Construction of a place of safety for the abused women and children				
	31.	Construction of a hospice/frailcare centre in Kranshoek				
	32.	Job creation with SANPARKS (Harkeville)				
	33.	Establishment of an agricultural village for stock farming	Harkeville, the department of Agriculture is on board			
EDUCATION	34.	Construction of high school	Kranshoek			

3.7.2. WARD 7 PROJECT PROGRESS REPORT

No.	Project Details	Progress
7.1	Kranshoek: Trekker Street Storm Water (MIG) Vote #: 558200321 Budget: R1 689 208 (MIG) Contract #: SCM/67/2016/ENG Contractor: Izana Civils Consultant: Nadeson Completion: June 2016	The project involves the construction of storm water pipes ranging from 450 mm to 1050mm diameter with related infrastructure along Trekker Street between Long and Monument Streets. The tender for construction works was awarded in February 2016 and construction activities commenced in March 2016. Construction work is in progress and expected to be completed during the first week of June 2016.
7.2	Kranshoek Taxi Embayments Vote: 558201051 Budget: R200 000 (CRR) Contract #: SCM/67/2016/ENG Contractor: Izana Civils Consultant: Nadeson Completion: June 2016	The project involves the preparation of a taxi holding area on the corner of Trekker and Long Street through the construction of a gravel wearing surface and fence (depending on budget availability) as a first phase. Construction is currently in progress and the site has been cleared in preparation for earthworks and layerworks.
7.3	Kranshoek Bulk Water Supply Vote #: 558601031 Budget: None (MIG / Multiyear) Contract #: N/A Contractor: N/A Consultant: Lyners Completion: June 2020	The project is one of several phases which involve the upgrading of the water pump station at Brakkloof reservoir and construction of new water pipelines from Brakkloof to Kranshoek. The Feasibility Study was completed in 2015 and the preliminary design is currently underway. The EIA process should commence from May 2016 and construction works is expected to commence towards the middle of 2017.
7.4	Upgrade Of Municipal Buildings: (Kranshoek Library) Vote #: 553300391 Budget: R584 000 (MRF) Contract #: SCM/59/2015/ENG Contractor: New Morning Construction Consultant: Internal Completion: October 2015	The project involves the extension of the existing library by ±60m ² to accommodate new adult and youth sections with new computer desks installed in the existing library space for ±5 new computer workstations. Construction works was completed in October 2015.
7.5	Upgrading of Kranshoek Sports Facilities Vote #: 553500351 Budget: R438 596 (MIG/Multiyear) Contract #: SCM/77/2016/ENG Contractor: TBA Consultant: Lyners Completion: December 2016	The project involves phase one of the upgrading of the existing sports facility in Kranshoek with the construction of a new boundary wall, caretaker facility, parking area, gatehouse and upgrading of the existing changing rooms and netball courts. Tenders closed on 12 February 2016 and is currently being evaluated for award in April 2016. Construction is expected to commence in May 2016 for completion before the end of 2016.

7.6	Kranshoek: Upgrade of gravel roads Vote #: 558202071 Budget: R1 315 789 (MIG/Multiyear) Contract #: SCM/79/2016/ENG Contractor: TBA Consultant: Nadeson Completion: December 2016	The project involves phase one of upgrading of all gravel roads in Kranshoek. The first phase includes the upgrading of Du Plessis, School and Bonny Streets to a surfaced standard with related storm water infrastructure. Tenders for construction closed on 26 February 2016 and is currently being evaluated for award in April 2016. Construction is expected to commence in May 2016.
7.7	Kranshoek Street lighting Vote #: 558500621 Budget: R1 130 934 Contract #: SCM/31/2016/ENG Contractor: VE Reticulation Consultant: Clinkscales Maughan Brown Completion: July 2016	The project involves the installation of new streetlights to the Graveyard, Dam and Harkerville areas in Kranshoek and the removal of the high mast light in the Dam area to elsewhere in Plettenberg Bay. The tender for construction works was awarded in October 2015 and construction works commenced in January 2016. The Graveyard area has been completed and the Dam area is currently under construction.
7.8	Kranshoek Upgrading of Pump Station 1 Vote #: 558401031 Budget: R1 000 000 Contract # SCM/46/2016/ENG Contractor: Bitou Civils Consultant: Tuiniqua Completion: June 2016	The project involves the upgrading, repairs and renovations to the existing pump station 1 at the old Waste Water Treatment Works that is continuously being subjected to theft and vandalism. The works will include the repair of the outfall sewer pipeline and control panel, construction of a new emergency overflow tank, fence, access road and other security measures. The tender for construction works was awarded in December 2015; construction works commenced in March 2016 and is currently in progress.
7.9	Security for key sites Vote #: 558402061 Budget: R250 000 (CRR) Contract # SCM/46/2016/ENG Contractor: Bitou Civils Consultant: Tuiniqua Completion: July 2016	The funding will be used exclusively for above project.
7.10	Pump Station Equipment Vote #: 558402071 Budget: R300 000 (CRR) Contract # SCM/46/2016/ENG Contractor: Bitou Civils Consultant: Tuiniqua Completion: July 2016	The funding will be used exclusively for above project.

7.11	Housing Repairs: Kranshoek Vote #: 10320618 Budget: R1 191 915 (Disaster Grant) Contract # SCM/91/2016/ENG Contractor: TBA Consultant: Tuiniqua Completion: July 2016	The projects involves the repairs and remedial works to block walls, concrete aprons, concrete floors, roofs, V-drains and the rebuild of complete houses that was damaged in the past due to storm related incidents. Tenders for construction works closed in March 2016 and is currently under evaluation for award in April 2016. Construction is expected to commence in May 2016.
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Table 31: Ward 7 project progress report (Source Project Management Unit)

CHAPTER 4: IN-DEPTH ANALYSIS

Integrated Development Planning is a strategic management tool to realize the developmental role of local government. Performance management, on the other hand, it is a management tool to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP).

4.1 INSTITUTIONAL ANALYSIS

The following section focuses on the factors contributing to the sustainability of the Municipality ranging from continuity of the prevailing political environment and the internal capacity of the Municipality, particularly in relation to personnel and the systems used within the Municipality.

4.1.1. POLITICAL LEADERSHIP

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers Councillors are also actively involved in community work and various social programmes in the municipal area.

4.1.2. ADMINISTRATIVE LEADERSHIP

The Municipal Manager is the Accounting Officer of the Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitute the Management Team (5 Section 56 Directors), whose structure is outlined in the table below:

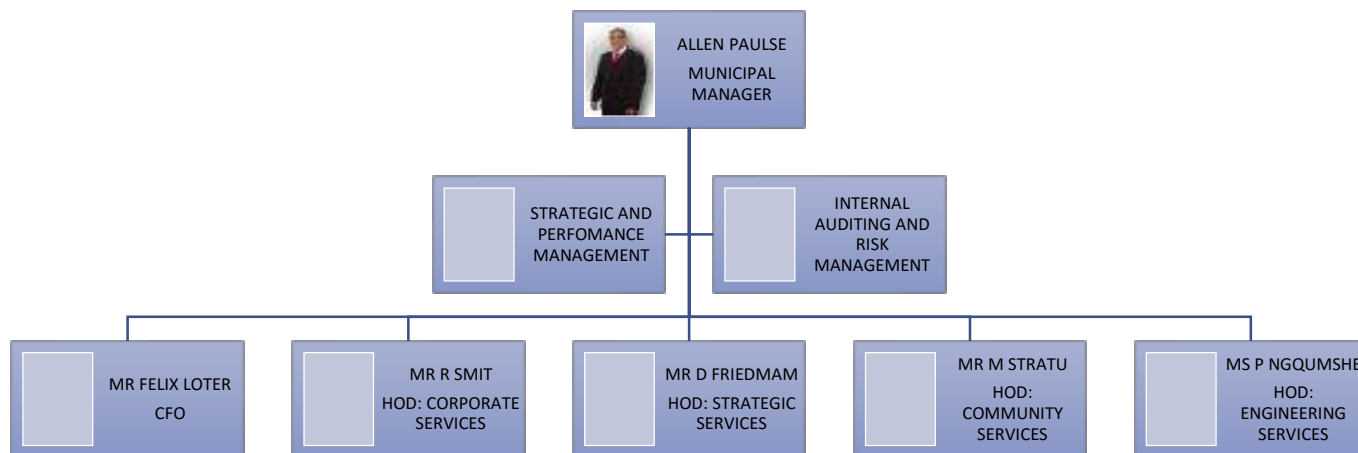


Figure 30: Approved Macro Structure

The table below indicates the departmental functions for each directorate within the municipality.

DIRECTORATE	SUB DIRECTORATE	CORE FUNCTION
Office of the Municipal Manager	I. Strategic Performance Management and II. Internal Auditing <ul style="list-style-type: none"> • Internal Auditing • Risk Management III. Office of the political office bearers <ul style="list-style-type: none"> • Close protection • EPWP • Youth and Sport Development • Special Programmes • Provides support to the Speakers office 	<p>The Municipal Manager is generally the Accounting Officer of the Municipality.</p> <ul style="list-style-type: none"> • Provides strategic leadership • Supports the office of the Political Office bearers • Manages all heads of departments reports • Internal Auditing • Risk Management
Financial Services	<ul style="list-style-type: none"> • Budget and Financial Reporting • Revenue Services • Expenditure • Supply Chain Management • Information Technology 	<p>The HOD in this department is the Chief Financial Officer for the Municipality</p> <ul style="list-style-type: none"> • Manage and control the implementation of the budget policies, systems and procedures and financial statements processes to ensure legislative compliance and sound financial management practices. • Financial reporting • Implement and maintain revenue and credit control policies and procedures to • Sound revenue management practices and compliance. • Ensure the recording, authorization and proper execution of expenditure systems, procedures and transactions.

DIRECTORATE	SUB DIRECTORATE	CORE FUNCTION
Corporate Services	<ul style="list-style-type: none"> i. Administration <ul style="list-style-type: none"> • Committee and Administration Services • Registry services ii. Human Resources <ul style="list-style-type: none"> • Occupational Health and Safety • Skills Development • Labour Relations iii. Communication <ul style="list-style-type: none"> • Public Participation • Ward Committees • Customer Care Services iv. Legal Services 	<ul style="list-style-type: none"> • Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council; • It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which promotes productivity; and lastly • It renders legal services to council and administration. • Ensures the wellness of the municipal workforce • Ensures continues up skilling of the municipal employees to keep-up with new developments and latest innovations for effective and efficient service delivery.
Strategic Services	<ul style="list-style-type: none"> • Building Control; • IDP/PMS/SDBIP • LED/Tourism • Town Planning • Property Management • Environmental Management • Planning and Project Management 	<ul style="list-style-type: none"> • Ensure the provisioning of effective land use management, spatial planning and regulation of building control activities and services. • Plan, develop and implement a coherent and integrated framework for local economic development. • Render project planning, design and project/program management services to the Municipality in execution of the IDP and development strategies. • Develop, implement and maintain GIS. • Responsible for Municipal reporting • Manage property assets and maintain property asset register.
Community Services	<p>Human Settlement & Housing, Parks and Recreation, Sport and Public Facilities Management</p> <ul style="list-style-type: none"> ▪ Waste Management ▪ Public Safety ▪ Library and Information Services ▪ Provide human settlement and housing administration services. ▪ Manage and regulate the rendering of solid waste 	<ul style="list-style-type: none"> • Section services to the people of Bitou. • Provide and maintain parks and recreation facilities. • Provide library and information services to the Municipality's communities.

DIRECTORATE	SUB DIRECTORATE	CORE FUNCTION
	management services to ensure a clean and healthy environment. Manage.	
Engineering Services	<ul style="list-style-type: none"> • Roads & Fleet Maintenance • Water Services • Project Facilitation • Electrical and Mechanical Engineering 	<ul style="list-style-type: none"> • Manage the provisioning and maintenance of roads, municipal buildings and vehicle fleet. • Manage the provisioning and maintenance of water and wastewater services. • Manage the provisioning and maintenance of electrical distribution networks and mechanical equipment. • Manage and ensure compliance to applicable legislation, policies and guidelines.

Table 32: Departmental Functions for all internal directorates

4.1.3 STAFF COMPLEMENT

The Bitou Municipality's senior management team is supported by a workforce of 531 personnel. From the 531 positions 502 are permanent and 29 are temporary positions. The total funded positions on the municipal organogram are **765**. The plan is to fill all funded vacant positions during this revised IDP (2016/2017) cycle.

Below is a table indicating the current number of employees at Bitou Municipality, by race within a specific occupational category (including Councillors):

OCCUPATIONAL LEVELS	MALE				FEMALE				GRAND TOTAL
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	1	0	0	0	6
Senior Management	0	1	0	5	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	7	5	1	2	1	2	0	1	19
Skilled technically qualified workers, junior management, supervisors, foremen and superintendents	20	25	1	18	12	14	0	3	93
Semi-skilled and discretionary decision making	66	43	0	1	56	41	0	3	210
Unskilled and defined decision making	77	51	0	0	23	17	0	0	168
TOTAL PERMANENT	171	127	2	28	93	74	0	7	502
Temporary Employees	3	6	0	5	4	8	0	3	29

GRAND TOTAL	174	133	2	33	97	82	0	10	531
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Table 33: Total Staff

4.1.4. EMPLOYMENT EQUITY AND TARGETS

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The table below represents the employment equity targets for the 2016/2017 financial year.

	MALE						FEMALE						GRAND TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	DISABLED	TOTAL	AFRICAN	COLOURED	INDIAN	WHITE	DISABLED	TOTAL	
OCCUPATIONAL LEVEL													
Economically Active Profile (Province)	15%	24%	0.7%	9%		49%	15%	25%	0.70%	10%		51%	100%
TOP MANAGEMENT	1	2	0	2	0	5	1	0	0	0	0	1	6
% Representation for Occupational Level per designated category	17%	33%	0%	33%	0%	83%	17%	0%	0%	0%	0%	17%	100.00%
% Representation in total labour turn over per designated category	0.57%	1.50%	0.00%	6.06%	0.00%	1.51%	1.03%	0.00%	0.00%	0.00%	0.00%	0.53%	1%
TARGET	-2%	-9%	1%	-24%	0%	-34%	-2%	25%	1%	10%	0%	34%	
SENIOR MANAGEMENT	0	1	0	5	0	6	0	0	0	0	0	0	6
% Representation for Occupational Level	0%	17%	0%	83%	0%	100%	0%	0%	0%	0%	0%	0%	100.00%
% Representation in total labour turn over per designated category	0.00%	0.75%	0.00%	15.15%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
TARGET	15%	7%	1%	-74%	0%	-51%	15%	25%	1%	10%	0%	51%	
PROFESSIONALLY QUALIFIED AND EXPERIENCED SPECIALISTS AND MID-MANAGEMENT	7	5	1	2		15	1	2	0	1	0	5	19
% Representation for Occupational Level	37%	26%	5%	11%	0%	79%	5%	11%	0%	5%	0%	26%	105%
% Representation in total labour turn over per designated category	4.02%	3.76%	50.00%	6.06%	0.00%	4.52%	1.03%	2.44%	0.00%	10.00%	0.00%	2.63%	3.58%
TARGET	-22%	-2%	-5%	-1%	0%	-30%	10%	14%	1%	5%	0%	25%	
SKILLED TECHNICAL & JUNIOR MNG, SUPERVISORS & Superintendents	20	25	1	18		64	12	14	0	3	0	29	93
% Representation for Occupational Level	22%	27%	1%	19%	0%	69%	13%	15%	0%	3%	0%	31%	100%
% Representation in total labour turn over per designated category	11.49%	18.80%	50.00%	54.55%	0.00%	29.28%	12.37%	17.07%	0.00%	30.00%	0.00%	15.26%	17.51%
TARGET	-7%	-3%	0%	-10%	0%	-20%	2%	10%	1%	7%	0%	20%	
Semi – SKILLED and discretionary decision making	66	43	0	1	0	110	56	41	0	9	0	106	216
% Representation for Occupational Level	31%	20%	0%	0%	0%	52%	27%	20%	0%	1%	0%	48%	100%
% Representation in total labour turn over per designated category	37.93%	32.33%	0.00%	3.03%	0.00%	38.13%	57.73%	50.00%	0.00%	30.00%	0.00%	52.63%	39.55%
Target	-16%	4%	1%	9%	0%	-3%	-12%	5%	1%	9%	0%	3%	
Unskilled and Defined decision making	77	51	0	0		128	23	17	0	0	0	40	168
% Representation for Occupational Level	46%	30%	0%	0%	0%	76%	14%	10%	0%	0%	0%	24%	100%
% Representation in TOTAL labour turn over per designated category	44.25%	38.35%	0.00%	0.00%	0.00%	38.55%	23.71%	20.73%	0.00%	0.00%	0.00%	21.05%	31.64%
Target	-31%	-6%	1%	9%	0%	-27%	1%	15%	1%	10%	0%	27%	
TOTAL PERMANENT	171	127	2	28	0	323	93	74	0	7	0	175	502
% representation permanent staff	34%	25%	0%	6%	0%	64%	19%	15%	0%	1%	0%	35%	100%
% Representation in total labour turn over per designated category	98.28%	95.49%	100.00%	84.85%	0.00%	97.29%	95.88%	90.24%	0.00%	70.00%	0.00%	92.11%	94.54%
Target	-19%	-1%	0%	4%	0%	-15%	-4%	10%	1%	9%	0%	16%	
TEMPORARY STAFF	3	6	0	5	0	9	4	8	0	3	0	15	29
% Representation for Occupational Level (temporary staff)	10%	21%	0%	17%	0%	31%	14%	28%	0%	10%	0%	52%	83%
% Representation in permanent staff (in total labour turnover (temp and permanent) per designated category	98.28%	4.51%	0.00%	15.15%	0.00%	2.71%	4.12%	9.76%	0.00%	30.00%	0.00%	7.89%	5.46%
TARGET representation temp staff	5%	3%	1%	-8%	0%	18%	1%	-3%	1%	0%	0%	-1%	
GRAND TOTAL	174	133	2	33	0	332	97	82	0	10	0	190	531
Variance between provincial and local (%) based on PERMANENT STAFF	-19%	-1%	0%	4%	0%	-15%	-4%	10%	1%	9%	0%	16%	
Overall % representation based on total labour turnover (temp and permanent workers)	33%	25%	0%	6%	0%	63%	18%	15%	0%	2%	0%	36%	
Variance Between Provincial and Actual Overall (Permanent and temp staff)	-18%	-1%	0%	3%	0%	-14%	-3%	10%	1%	8%	0%	15%	

4.1.5. ORGANOGRAM AND VACANT POSTS

4.1.5.1. THE MUNICIPAL HUMAN RESOURCES DURING THE 2014/2015 AND 2015/2016 FINANCIAL YEARS

The Municipality had **526 positions** approved for the 2015/15 financial year. **54** Posts were vacant at the end of 2014/2015, resulting in a vacancy rate of **10.27 per cent**. During the 2015/2016 financial year the Municipality had **765** positions approved on the organogram and **583** of the **765** positions were funded during the 2015/2016 financial year. A total number of **531** positions are filled of which **502** are permanently filled and **29** positions are filled temporarily.

95 funded positions were vacant as at July 2015 resulting in a vacancy rate of **16.30%**. **Council approved the final amended organogram on 11 March 2015, which created more vacant positions within the Finance Department as well as the Human Resources Section.**

The vacancy growth rate has **decreased from 21.00% to 16.30%** at Bitou Municipality over the past financial year. The graph below demonstrates how the staff complement has increased and how the vacancy rate has decreased in the past two financial years.

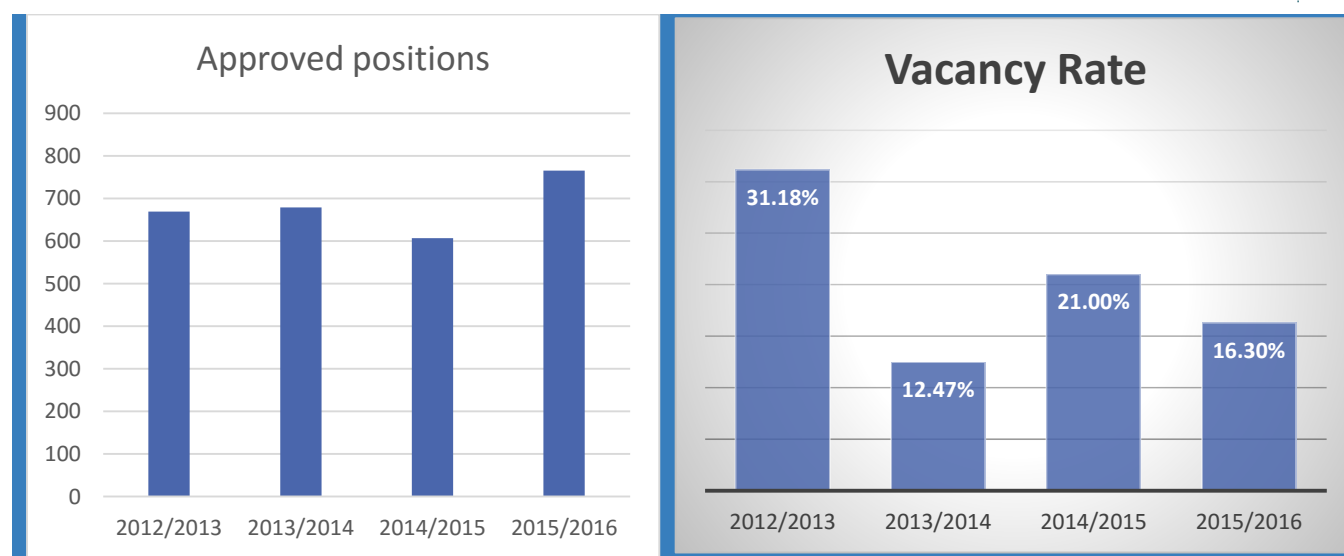


Table 34: Graphs representing the approved positions and vacancy rate over the past financial years.

The table below presents the number of filled and vacant positions per functional area during the 2015/2016 financial year.

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	5	1
Middle management	6	1
Professionally qualified and experienced	19	23

Skilled technical and academically qualified workers, junior management, foremen and superintendents	81	51
Semi-skilled and discretionary decision	193	98
Unskilled and defined decision making	161	72
Temporary Employees	29	
Total	479	246
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Office of the Municipal Manager	13	16
Corporate Services	25	18
Financial Services	51	29
Planning & Strategic Services	25	13
Community Services	219	103
Municipal Services and Infrastructure Development	128	67

Table 35: Vacancy rate per post and functional level

4.1.5.2. HUMAN RESOURCE PROJECTIONS FOR 2016/2017

The current organizational structure of the Municipality was approved on Wednesday, 11 March 2015 under council resolution C/1/98/03/15. A revised organogram for the 2016/2017 financial year will be tabled before Council in May 2016. Tasks evaluation and Job descriptions will be development for all new positions.

4.1.5.2.1 STAFF PROJECTION FOR THE 2016/2017 FINANCIAL YEAR.

Due to resource constraints, the Municipality is planning to fill **75 vacant permanent positions** in 2016/2017.

An approved copy of the new organogram will be attached to the final IDP in May 2016.

4.1.5.2.2. STAFF TURNOVER RATE

The staff turnover is hovering between three and six percent in the past four years and four percent was recorded for the 2014/2015 financial year.

The graph below shows the staff turnover rate for the past four financial years. It is evident that there is no mass exodus of employees in any financial year. This stability can be attributed to the vibrant employee related policies.

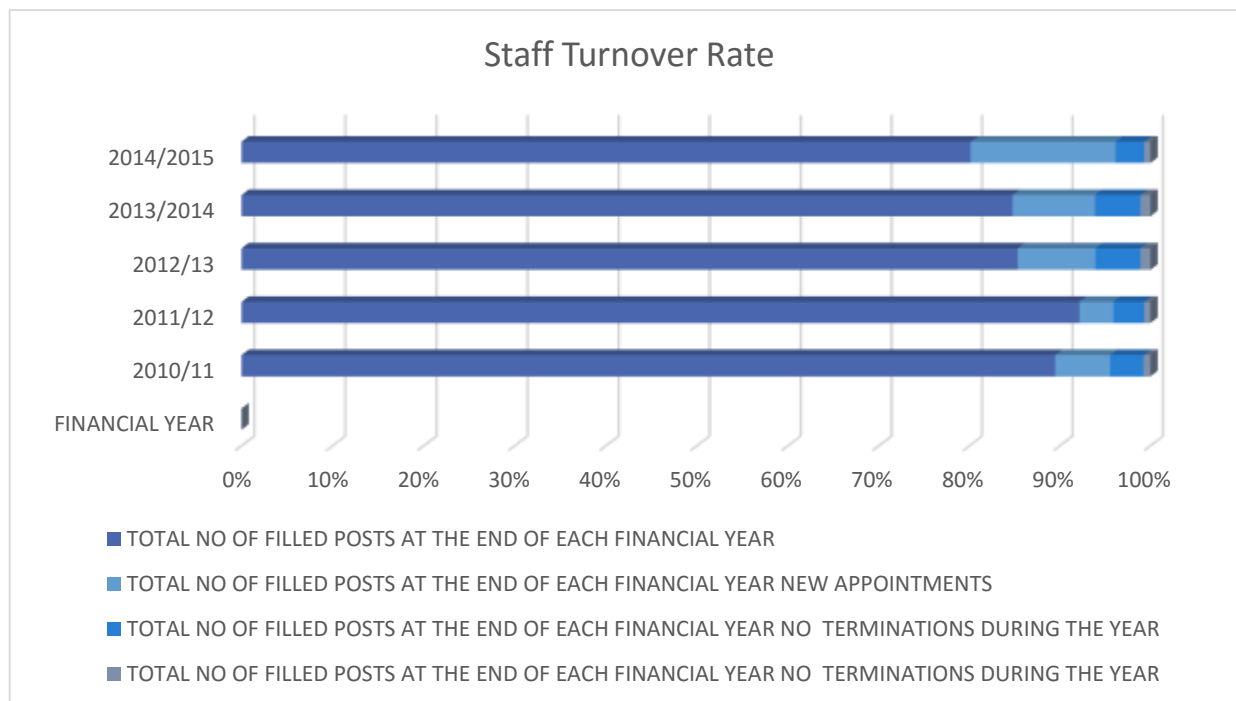


Figure 31: Staff turn Over Rate over the term of office of current Council

4.1.6. SKILLS DEVELOPMENT

Section 68(1) of the Municipal Structures Act states that “a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable manner”.

To meet the minimum requirements of the Municipal Structures Act as describe the human resource capacity of the Municipality must comply with the Skills Development Act, Act No 81 of 1998 and the Skills Development Levies Act, Act No 28 of 1999.

4.1.6.1. SKILLS DEVELOPMENT 2015/2016

The table below indicates the number of beneficiaries per occupational category who received training during the 2015/2016 financial year. The tables below show the number of individuals (headcount) trained and not the number of training interventions.

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	1	1		1	1				4
Senior management		1		3					4
Professionally qualified and experienced specialists and mid- management	5	5	1	5	1	3		1	21

Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13	17	1	10	9	8			58
Semi-skilled and discretionary decision making	23	15			18	13			69
Unskilled and defined decision making	13	6			3	2			24
TOTAL PERMANENT	55	45	2	19	32	26		1	180
Temporary employees	2	3			3				8
GRAND TOTAL	57	48	2	19	35	26		1	188

Table 36: Skills matrix

4.1.6.2. TRAININGS PROVIDED IN DURING 2015/2016

The following table presents the types of trainings provided to Bitou employees and number of participant per training course in the 2015/2016 financial year:

CURRENT, TRAINING INTERVENTIONS AS PER 2015/2016 WSP

Learning Intervention	Service Provider	Total Cost Per Learning Intervention	Number Of Participants	Dates
Basic Computer Training (Skills Programme)	Siyaphambili (Eagle Computers)	R 80 000.00	30	August 2015
Horticulture (Learnership)	Bantubanye Skills	R 348 000.00		27 July 2015 – Mai 2016
Waste Water Treatment (Learnership)	TNSA TRADING		12	06 July 2015 – March 2016
Basic Billing (Skills Programme)	Bytes Technology	R 41 000.00	5	October 2015
Basic Fire Arm (Skills Programme)	All Arms Fire Arm	R 156 500.00	18	28 Sept – 30 Oct
Commercial Mediation Training (Skills Programme)	UWC	R 60 000.00	4	October 2015 & February 2016

4.1.6.3. BENEFICIARIES FOR UPCOMING TRAINING EVENTS FOR 2015/2016

The table below indicates the number of beneficiaries per occupational category who will receive training during the 2016/17 financial year. The table show the number of individuals by equity.

Occupational Levels	Male				Femal				Total
	A	C	I	W	A	C	I	W	
Top management		1		1					2
Senior management		1		1					2
Professionally qualified and experienced specialists and mid-management		4		1		1		1	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and	2	5	1	3		6		1	18
Semi-skilled and discretionary decision making	10	7			13	1 0			40
Unskilled and defined decision making	15	9			7	4			35
TOTAL PERMANENT	27	27	1	6	20	21		2	104
Temporary employees									
GRAND TOTAL	27	27	1	6	20	21		2	104

Table 34: Number of training recipients per occupation category

LEARNING INTERVENTION	SERVICE PROVIDER	TOTAL COST PER LEARNING INTERVENTION	NUMBER OF PARTICIPANTS	DATES
Supervisory Training NQF L 3-5	BDCE	R 87 920.00	16	April 2016
First Aid Level 1-3	B2B	R 123 000.00	60	April 2016
Herbicide Training	HENCHEM	R 16 245.00	9	April 2016
IsiXhosa Training	SIYAPHAMBILI	R 26 000.00	20	March 2016

4.1.7.4. UPCOMING TRAININGS FOR 2016/2017

The work place skills plan will be submitted to Council on 30 April 2016. This information will be updated before this document is approved by council on the 31 May 2016.

4.1.8. MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

Since the last financial year no policies were revised and no other policies were adopted since the last financial year. The Municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

NAME OF POLICY, PLAN, SYSTEM	STATUS	RESPONSIBLE DIRECTORATE	COUNCIL RESOLUTION
Travelling and subsistence allowance policy	Pending	Financial Services	
Employee study aid and leave policy	Approved on 27 June 2013	Corporate Services	C3/68/06/13
Placement policy	Approved on 27 June 2013	Corporate Services	C3/68/06/13
Review of macro and organizational structure	Approved on 27 June 2013	Corporate Services	C3/68/06/13
HIV/AIDS policy	Approved 26 March 2009	Corporate Services	C3/68/06/13
Revised Substance Abuse: Alcohol and drug policy	Approved 26 March 2009	Corporate Services	C3/68/06/13
Sexual harassment policy	Approved 26 March 2009	Corporate Services	C3/68/06/13
Overtime policy	26 September 2013	Corporate Services	C3/74/09/13
Cellular phone policy	Approved on 27 June 2013	Corporate Services	C68/03/06/13
Protective clothing policy	27 March 2013	Corporate Services	C5/29/03/13
Credit control policy	To be reviewed by March 2013	Financial Services	
Asset management policy	Reviewed in 2011	Financial Services	
Property rates policy	Reviewed March 2013	Financial Services	
Tariff policy	Reviewed March 2013	Financial Services	
Cash and investment and management policy	Reviewed in 2013/14	Financial Services	
Liability management policy	To be developed 2013/14	Financial Services	
Funding and reserves policy	To be reviewed in 2013/14	Financial Services	
Budget process policy	To be reviewed in 2013/14	Financial Services	
Procurement policy	To be reviewed by March 2013	Financial Services	
Anti-corruption strategy	Reviewed in 2010/11	Office of the Municipal Manager	
Fraud prevention strategy	Approved in April 2008	Office of the Municipal Manager	
Ward Committee Policy	Approved 29 June 2012 Council Resolution	Corporate Services	To be revised in 2016
Tourism Policy	Approved 29 June 2012 Council Resolution	Strategic Services	
Property Management Policy	Draft approved – final approval May 2014	Strategic Services	

Encroachment Policy	Draft approved – final approval May 2014	Strategic Services	
Staff Housing Policy	Approved August 2013	Strategic Services	
Fleet Management Policy	31 March 2015	Engineering Services	
Drought Management Policy	07 December 2009	Engineering Services	
Development charges contributions Policy for Engineering Services	30 September 2015	Engineering Services	
Electrification of proclaimed areas		Engineering Services	
SYSTEMS			
Human resource management system	Utilize modules of SAMRAS System, and	Corporate Services	Not applicable , Service level agreements in place
Financial management system	SAMRAS DB4 System	Financial Services	
Performance management and related systems	Ignite	Strategic Services	
GIS Systems:	GIS	Strategic and Engineering Services	
Audit Management System	MVisio	Municipal Manager	
Document management systems	Collaborator	Corporate Services	Not applicable , Service level agreements in place
BY-LAWS			
Liquor trading hours by-law	Been published for comment – approval date 30 June 2013	Community Services	

Table 37: Schedule of municipal policies and bye-laws

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

It is with great pleasure to conclude by saying the municipality is in a process of continuously improving its systems and retaining a competent and qualified work force.

4.2. MUNICIPAL FINANCE VIABILITY AND PERFORMANCE ANALYSIS

Successful engagement of the political, social, economic, technological and geographic trends and realities are only possible if a Municipality operates effectively and efficiently within the confines and constraints of its available resources.

Legislatively the municipality is obliged to raise funds and deliver services with the limited but available resources. In this section we analyse the financial performance of the last two financial years.

The financial position is best illustrated by the following tables below:

4.2.1. LIQUIDITY RATIO

DESCRIPTION	2011/12	2012/13	2013/2014
	Audit Outcome	Audit Outcome	
Current ration	90,9	82,3	
Current ratio adjusted for aged	0,69	0,97	
Liquidity ratio	0,74	1,15	

4.2.2. IDP REGULATION FINANCIAL VIABILITY INDICATORS

DESCRIPTION	BASIS OF CALCULATION	2013/2014	2014/2015
		Audited Outcome	Pre-Audited Outcome
Cost coverage	(Available cash + investment)/monthly fixed operational expenditure	1.56	2.62
Total Outstanding Debtors to revenue	Total outstanding service debtors/annual revenue received for services	0.34	0.33
Debt coverage	Debt to revenue (short term Borrowing + Bank overdraft + Short term Lease+ Long term Lease)/ Total operating revenue	14.80	33.00

Table 38: Financial viability National KPI (Source 2014/2015 annual report)

4.2.3. BORROWING MANAGEMENT

DESCRIPTION	2012/13	2013/2014
	Audit Outcome	Pre-Audit Outcome
Capital charges to operating expenditure	6.13%	7.08

Table 39: Borrowing Management (source. 2014/2015 Annual Report)

4.2.2. EMPLOYEE COSTS ARE THE FINANCIAL RATIOS

2013/2014	2014/2015
-----------	-----------

DESCRIPTION	Audit Outcome	Pre-Audit outcome
Employee costs	31.82%	27.14%

In conclusion, the municipal financial statements show a steady improvement for most of the elements and the municipalities' financial position has since improved and the institution is complying with the MFMA and NT policies and prescriptions. The employee related cost is maintained within the norm.

4.2. LOCAL ECONOMIC DEVELOPMENT

“Local economic development is about creating a platform and environment to engage stakeholders in implementing strategies and programmes” A critical part of local government’s leadership role in the area of LED rests within its ability to draw other key stakeholders into the development process. Effective and sustainable local economic development has been associated with the emergence of strong local partnerships, bringing together key stakeholders – from both public and private sectors –along with local community interest groups. Such local partnerships bring a range of diverse perspectives and insights to the definition of local strategic priorities, strengthen consensus and commitment, and can contribute to the successful implementation of local development strategies and plans. LED managers should thus facilitate the mobilization of such local coalitions or partnerships for active involvement throughout the strategy development and implementation process. (Draft Provincial LED Guidelines 2008)”.

4.2.1. WHAT IS LOCAL ECONOMIC DEVELOPMENT?

Local economic development (LED) offers local government, the private and not-for-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance.

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation.

The practice of local economic development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies. LED is thus about communities continually improving their investment climate and business enabling environment to enhance their

competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- ✓ Ensuring that the local investment climate is functional for local businesses;
- ✓ Supporting small and medium sized enterprises;
- ✓ Encouraging the formation of new enterprises;
- ✓ Attracting external investment (nationally and internationally);
- ✓ Investing in physical (hard) infrastructure;
- ✓ Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- ✓ Supporting the growth of particular clusters of businesses;
- ✓ Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- ✓ Supporting informal and newly emerging businesses;
- ✓ Targeting certain disadvantaged groups.

4.3.2. Eden District Municipalities: GDPR performance by municipality

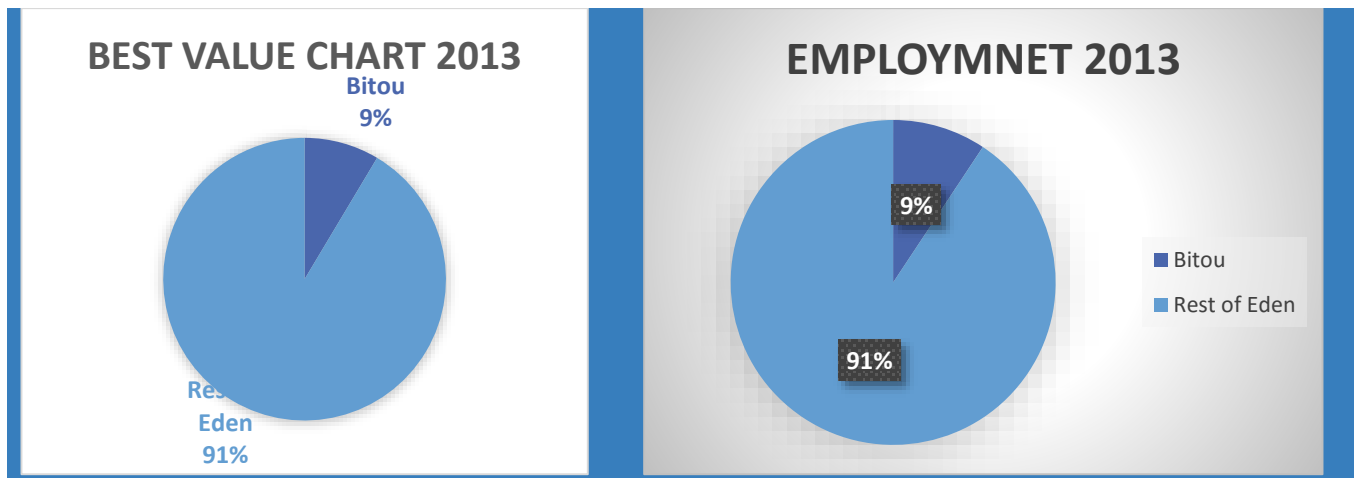
Municipality	Contribution to GDPR (%)	Trend	Expansion 2000 -2007	Recession	Recovery
	2013	2005 -2013		2008 – 2009	2010 -2013
George	30	3.5	5.1	1.7	2.7
Mossel Bay	28	6.9	9.0	4.7	5.9
Knysna	12	5.1	6.9	3.9	3.8
Oudtshoorn	11	3.5	4.3	2.4	2.4
Bitou	8	6.4	9.6	4.8	5.3
Hessequa	5	0.8	1.7	-1.6	1.8
Kannaland	4	4.9	6.2	5.3	2.9
Total Eden District	100	4.6	6.1	3.0	3.8
Western Cape Province		3.6	4.9	1.4	2.8

Table 40: GDRP performance by municipality

The Bitou Municipal area contributes 8 percent of the districts GDPR. It is clear from the table above that the economy of Bitou is in a good state not even the 2008 – 2009 recession could cripple its economy. During the period 2005 - 2013 Bitou enjoyed a growth rate of 6.4 and 9.6 percent during the expansion period of 2000 – 2007.

4.2.2. BITOU SHARE OF EDEN DISTRICT GROSS VALUE ADDED AND EMPLOYMENT

The figure below show that Bitou contributed 9% to the districts GDPR in 2013 and 9.4 percent in employment in 2013. This contribution amounts to R2.9 Billion of Eden Districts 33.6 Billion economy.



The LED strategy and the LED Implementation plan were approved respectively in March 2012 and August 2013 by Council and are being implemented. They focus is on enhancing the local business and competitive environment and thus increase sustainable growth and development in the area and ensure that this growth is inclusive of all communities. Additional focus is on identifying the current resources and infrastructure that are available in the local municipal area, as well as the skills that are available; with the purpose of assessing what still needs to be done in order to allow for the growth of the economy and generate opportunities for all the stakeholders.

The table below presents the top three prioritised projects within each of the industry categories:

Priority area	Description
Agriculture	Development of fishing industry and marine culture activities
	Establishment of a saw mill and development of forestry and milling industry in municipal area
	Promotion and development of Viticulture and wine farming
Manufacturing	Increased provision of light industrial space in Bitou Municipality
	Manufacturing activities related to Viticulture (bottling and processing plant, packaging plant)
	Dairy Farming manufacturing activities (cheese production, bottling plant)
Construction	Creating favourable investment environment for investors looking to invest in local residential market (increasing efficiency of approvals, relaxing of building costs and other taxes or levy's on construction industry)
	Facilitating increased access to formal and especially middle income and low income/social housing markets for black entrepreneurs
	Development of Bitou Coming Together Project (industrial, residential, commercial and infrastructural components)
	Creation of portfolio of investable municipal land to call for business proposals.
	Provision of space for SMME and informal trading

Priority area	Description
Wholesale, Retail and Hospitality Services (Tourism)	Skills development and business development training for SMME and informal traders (mentorship programmes and basic business skills training)
	Promotion of establishment of cooperatives amongst small business owners and informal sector
	Provision of covered space for informal traders. Renovating current informal trader sites. Increase the number of informal trader sites in New Horizons and Kurland. Implement online payment and tracking system for informal trading.
	Establishment of Qolweni Cultural village Establishment of Harkerville and Kurland bicycle routes Development support to community, heritage and mainstream tourism products and routes Increase parking at Central Beach and establishment of boardwalk at Central Beach.
Finance services	Establishment and operation of tourism as a central business (marketing, advertising and accessing of tourist information all performed by central organisation)
	Recreation and youth entertainment facilities and activities
	Facilitation and establishment of specialised financial services catering for SMME environment (legal services, recruitment, bookkeeping services, human resource development)
Transport	Establishment of transport network centred around Coming Together Project
	Increased use of public transport services in tourism industry
	Establishment of transport cooperatives for manufacturing and agro-processing activities (linked to agricultural and manufacturing opportunities)
Manufacturing (green economy)	Development of recycling swop shops in communities to integrate into Bitou waste management plan.

Table 41 : Prioritizes projects within each industrial category

From the above list of prioritised projects the following were identified as the most important projects required for local economic development:

Priority nr	Project	Industry
1	Creating favourable investment environment for investors looking to invest in local residential market (increasing efficiency of approvals)	Construction
2	Increased provision of light industrial space in Bitou Municipality	Manufacturing
3	Manufacturing activities related to Viticulture (pro-active land use management)	Manufacturing
4	Establishment of a wine route	Agri-processing
5	Establishment of an Agricultural Village (Harkeville)	Agriculture
6	Establishment of Qolweni Cultural Village	Tourism

Table 42: Proposed top LED programmes

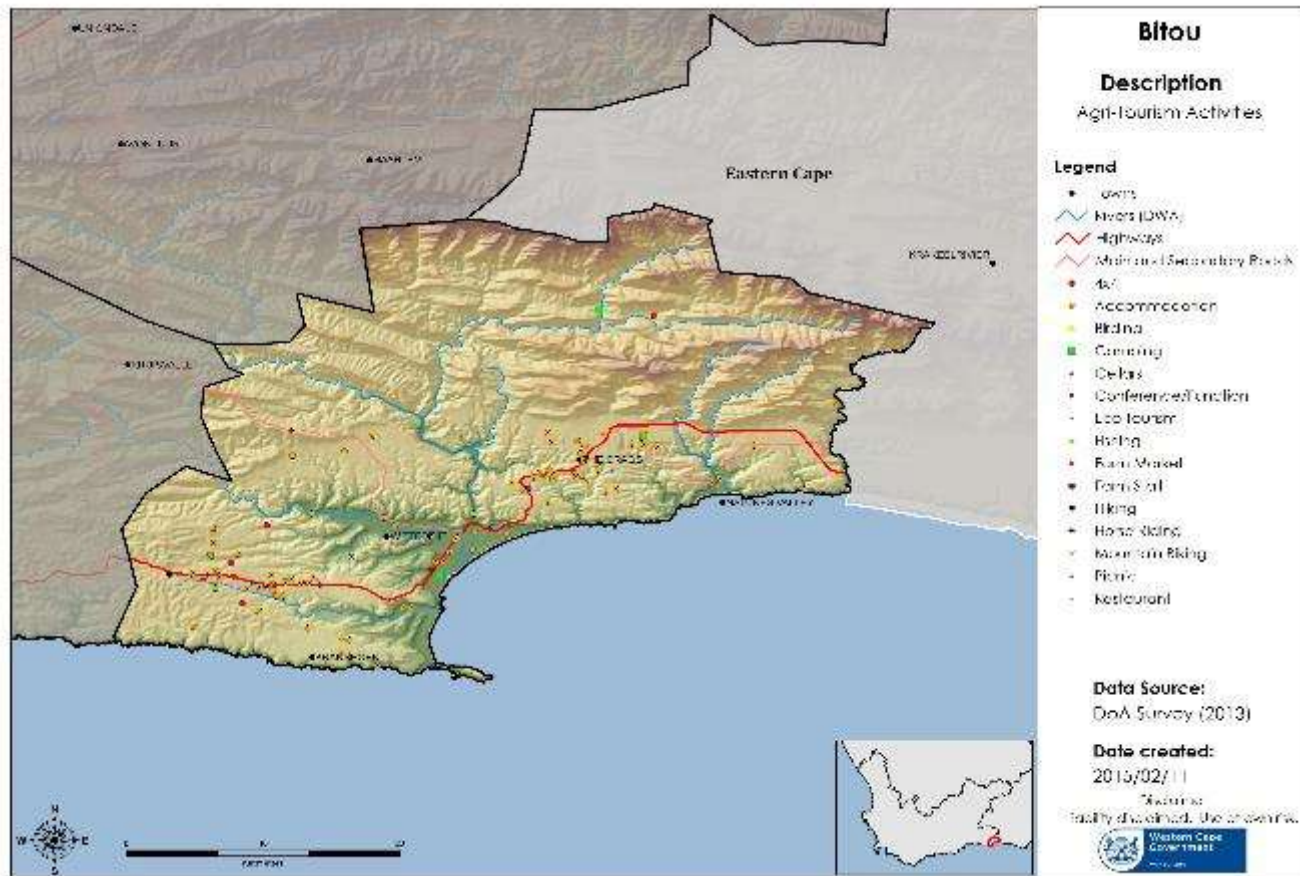


Figure 32: Agri-tourism infrastructure

Creating an environment for the top prioritised projects that is conducive and attractive for investors, especially within the residential and industrial construction industry will predominately be the role of Bitou Municipality. With the construction industry being one of the dominant industries in the local municipal area, the implementation of this initiative will help strengthen one of the area's major industries which will also benefit the business services and wholesale and retail industries. It are directly and indirectly reliant on the performance of the local construction industry. This represents the top-down approach to economic development in the Bitou Municipality.

The other two top prioritised projects aim at developing the local manufacturing industry, through the increased provision of industrial space as well as developing manufacturing activities related to growing the agricultural industry in the area of viticulture. The increased provision of industrial space is thus also linked with the top prioritised projects through creating a more favourable environment for investment within the development of more industrial space, and prioritised project number 3 represents the bottom-up approach to economic development. This project not only falls within a value chain derived from the viticulture activities and processes, but is also aiding the diversification of the local economy away from the dominant services and construction industry to more primary and secondary economic activities of agriculture and manufacturing.

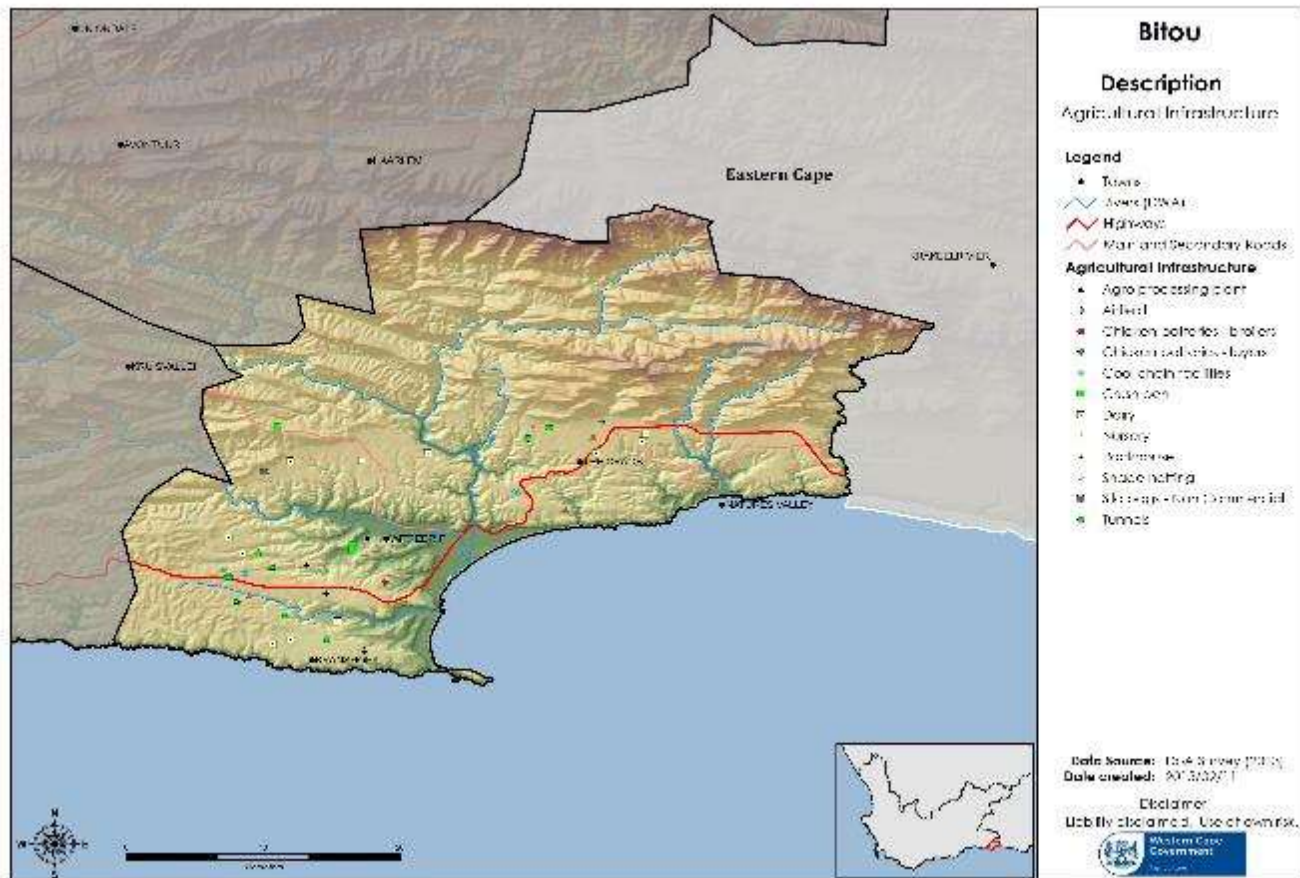


Figure 33: Agricultural Infrastructure

Three reasons to spend on infrastructure:

- ❖ Fulfil public services demand (Political support benefits);
- ❖ Quick access for developers (Economic growth); and
- ❖ Job Creation (Political and Economic benefits).

4.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The purpose of this section is to report on the status of governance structures and the participation of communities in the affairs of local government as required by legislation.

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. We have a draft public participation policy that still needs to be adopted by council these policy is also to align our 8 major characteristics with the back to basic approach as agreed by national government

4.3.1. COUNCIL

Bitou Municipal Council consist of 13 councillors, including seven Ward Councillors and six Proportional Representation Councillors. The Municipality has an Executive Mayoral system. The Executive Mayor appointed an Executive Committee, made up of Councillors drawn from the ruling parties, namely the DA and COPE Alliance.

Below is a table that categorised the Councillors within their specific political parties and wards:

Name of councillor	Capacity	Political party	Representation
Cllr M Booysen	EXECUTIVE MAYOR	DA	PR
Cllr RS Koeberg	DEPUTY EXECUTIVE MAYOR	COPE	PR
Cllr EE Paulse	MAYORAL COMMITTEE MEMBER	DA	PR
Cllr Ndayi	PR COUNCILLOR	DA	PR
Cllr S Farrow	PR COUNCILLOR	DA	PR
Cllr S Besana	PR COUNCILLOR	ANC	PR
Cllr NM De Waal	WARD COUNCILLOR	DA	Ward 1
Cllr W Craig	WARD COUNCILLOR	DA	Ward 2
Cllr LM Seyisi	WARD COUNCILLOR	ANC	Ward 3
Cllr H Plaatjies	WARD COUNCILLOR	ANC	Ward 4
Cllr MM Mbali	WARD COUNCILLOR	ANC	Ward 5
Cllr SE Gcabayi	WARD COUNCILLOR	ANC	Ward 6
Cllr AR Olivier	WARD COUNCILLOR/SPEAKER	DA	Ward 7

Table 43: Composition of Bitou Council

4.3.1.2. EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the Municipality, Councillor Memory Booysen, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each member of the Mayoral Committee is listed in Table 44 below:

Name of member	Capacity
Cllr M Booysen	The Executive Mayor
Cllr R S Koeberg	The Deputy Executive Mayor

Name of member	Capacity
Cllr AR Olivier	The Speaker
Cllr N De Waal	Mayoral Committee Member
Cllr EE Paulse	Mayoral Committee Member

Table 44: Mayoral Members

4.3.2. WARD COMMITTEES

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

Council adopted a ward committee policy on the 22 June 2013. The municipal area was demarcated into seven wards and a ward committee represents each of the seven wards. Bitou has a fully functional ward committee system of which members are active participants. Ward committee members recently received SAQA accredited training on municipal processes and meeting procedures in order to get them all in line with municipal legislative framework.

The Council at its Special Council meeting held 25 February 2015 adopted an item on the establishment of a Ward Committee Forum in order to enhance strategic relationships between the Bitou communities and the Municipality. The forum can be used as a platform for all stakeholders to unblock service delivery issues as well as to improve ward committee functionality. This will reflect that Bitou Local Municipality maintains the ideal co-operational approach towards operational and geographical solutions. The management team of Bitou Municipality will gain hands on experience on what the needs and challenges of the Bitou community are.

The establishment of the forum will maximize administrative and operational efficiency and provide for adequate checks and balances.

4.3.2.1. FREQUENCY OF WARD COMMITTEE MEETINGS

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

4.3.3. AUDIT COMMITTEE

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to –
- internal financial control;
 - risk management;
 - performance Management; and
 - Effective Governance.

The Audit Committee has the following main functions as prescribed in section 166 (2) (a-e) of the MFMA and the Local Government: Municipal Planning and Performance Management Regulation, 2000.

Functions of the Audit Committee

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the Municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the council on any issues raised by the Auditor- General in the audit report.
- To review the quarterly reports submitted to it by Internal Audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the Municipality.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available to manage identified high risks.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

4.3.4. LOCAL LABOUR FORUM

NAME OF REPRESENTATIVE	CAPACITY
Councillor EE Pause	Councillor
Councillor Koeberg	Councillor
Councillor S E Gcabayi	Councillor
Councillor N M De Waal	Councillor
Mr Monde Stratu	Head: Community Services

NAME OF REPRESENTATIVE	CAPACITY
Ms Phumla Ngqumshe	Head: Engineering Services
Mr David Friedman	Head: Strategic Services
Mr Felix Lotter	Chief Financial Officer
Mr Reginald Smit	Head Corporate Services
Mr Henry	IMATU
Mr Andile Nkatsha	SAMWU
Mr Thamsanqa Dazela	SAMWU
Ms Marlene Nel	SAMWU

4.3.5. AUDIT COMMITTEES

Audit Committee Responsibility

- The Committee is appointed in terms of section 166 of the Local Government: Municipal Finance Management Act, 2003. The responsibilities of the audit committee are outlined in the Audit Committee Charter. Bitou Municipality's Audit Committee also serves as Performance Management Audit Committee in terms of Local Government: Municipal Planning and Performance internal financial control;
- risk management;

Regulations, 2001 Section 14 (2) (c).

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to –

- performance Management; and
- Effective Governance.

Audit Committee Membership

The current committee consists of three independent members and is in compliance with the minimum requirement of the Municipal Finance Management Act, 2003. The membership of the committee was reduced to three members when Dr. de Vos passed away towards the end of the financial year. Dr de Vos has been a member of the Audit Committee for more than five years and made immense contribution towards the municipality and to the audit committee. Mr J Roux was appointed as the new Audit Committee member and attended his first meeting on 08 December 2015.

In December 2015, Ms J Schouten, who has been a member of the Audit committee for three years, tendered her resignation. Her resignation was due to her work and study commitments.

Bitou Municipality is served by independent members who were appointed for a three year term by Bitou Municipality's Council, namely:

Member	Position
Mr I M Boardman	Chairperson
Dr T de Vos	Member (Passed Away)
Mrs J Schouten	Member (Resigned December 2015)
Ms N Bulabula	Member
Mr J Roux	Member (Appointed December 2015)

Table 45: Audit Committee Member

Members are selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality and the ability to discharge its obligations and provide appropriate recommendations to the council.

The appointed members should collectively possess the following skills and experience:

- Private and public sector experience;
- An understanding of service delivery priorities;
- Good governance and/or financial management experience;
- An understanding of the role of council and councillors;
- An understanding of the operations of the organization;
- Familiarity with risk management practices;
- An understanding of internal controls;
- An understanding of major accounting practices and public sector reporting requirements;
- An understanding of public sector reforms;
- Familiarity with legislation applicable to municipalities;
- An understanding of the roles and responsibilities of internal and external auditors;
- An understanding of the treatment of allegations and investigation

Audit Committee Meetings

The minimum number of meeting held in each year is four. This is in line with Municipal Finance Management Act. The Audit Committee meetings that were held during 2014/2015 were five:

Date	Members Present
27 August 2014	Ms N Bulabula Mr I Boardman Mrs J Schouten
01 October 2014	Dr T de Vos Mr I Boardman Mrs J Schouten

Date	Members Present
24 November 2014	Dr T de Vos Mr I Boardman Mrs J Schouten
26 February 2015	Dr T de Vos Mr I Boardman Mrs J Schouten Ms N Bulabula
13 May 2015	Mr I Boardman Mrs J Schouten Ms N Bulabula

Subsequent to the above meetings the audit committee also held the following meetings:

Date	Members Present
25 August 2015	Mr I Boardman Mrs J Schouten Ms N Bulabula
07 October 2015	Mr I Boardman Mrs J Schouten Ms N Bulabula
8 December 2015	Mr J Roux Mr I Boardman Mrs J Schouten Ms N Bulabula
07 April 2016	Mr J Roux Mr I Boardman Ms N Bulabula

Table 46: Audit committee meetings

In these meeting various reports and documents were presented to the committee and discussed.

Challenges

There are currently two vacant positions within the Committee that needs to be filled as a matter of urgency. Bitou Municipal Council is of the view that the composition of the committee should reflect the demographics of the Municipality, without compromising on the expertise required. Due to the size and geographic location of our Municipality it is a challenge to get people that fit the required equity target as well as the required skills.

The council granted a mandate to the Municipal Manager to headhunt suitable candidates that will meet the criteria in terms of equity and local geographical area, to serve on the Audit Committee.

4.3.6. INTERGOVERNMENTAL RELATIONS

The Municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Municipal Area.

The Municipality delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipals managers forum	Quarterly	Municipal Manager
SALGA working groups	Quarterly	Directors and councillor specific to working group
District coordinating forum	Quarterly	Mayor and Municipal Manager
Premiers coordinating forum	Quarterly	Mayor and Municipal Manager
Provincial and district managers IDP forums	Quarterly	IDP Manager
Disaster management forum	Quarterly	Community Services
Human resources forum	Quarterly	Corporate Services
Legal advisors forum	Quarterly	Corporate Services
Environmental health forum	Quarterly	Community Services
ICT Managers Forum	Every 2 months	Financial Services
Chief finance officers	Quarterly	Chief Financial Officer
Supply chain management forum	Quarterly	Financial Services
South Cape Development Forum	Quarterly	Strategic Services
Municipal Planning Heads Forum	Quarterly	Strategic Services
Local Economic Development Forum	Quarterly	Strategic Services
Municipal Risk Management Forum	Quarterly	Office of the Municipal Manager
Chief Audit Executive Forum	Quarterly	Office of the Municipal Manager
Predetermined Objectives Forum	Quarterly	PMS, IDP and Internal Audit Managers
Standard operating Procedures Forum	Quarterly	Internal Auditor

Table 47: IGR Forums

4.4. BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

The Municipality has been able to provide the deemed necessary services to its residents. The services include water and sanitation reticulation and bulk services road and storm water infrastructure, electricity reticulation and bulk services waste removal and health services. The number of these services has been increasing on yearly basis.

4.4.1. WATER

4.4.1.1. MAJOR FACTORS INFLUENCING WATER DEMAND:

4.4.1.1.1. POPULATION GROWTH

The population in Bitou is growing at an average annual rate of 5.4 percent and it is projected that by 2030 the current population would have doubled. That will have a direct impact on the Municipality's ability to provide water. Now more than 90 percent of households have access to water beyond the RDP standards.

The major challenge with water provision is at the informal settlements and urban settlements in rural areas, e.g. Kranshoek, Kurland and Covie. The water infrastructure cannot reach and service such areas efficiently or sustainably.

4.4.1.1.2. WEATHER (CLIMATE)

Climate change also plays a major role in the provision of water. Drought, changing rainfall and run-off patterns and increased evaporation rates all affect the provision of potable water.

4.4.1.2. WATER SERVICES OVERVIEW

Bitou Municipality consists of 7 wards, and is the only WSA within the Bitou Municipality's Management Area. The Municipality is also the Water Services Provider (WSP). Bitou Municipality's Management Area includes the following towns and **Water Distribution Systems**:

- Plettenberg Bay, Kranshoek, Wittedrift / Green Valley, Keurboomstrand, Kwa-Nokuthula, New Horizons, Ladywood and Qolweni / Bossiesgif – **Plettenberg Bay System**

Bulk raw water supply to the Plettenberg Bay system is from the following water resources:

4.4.1.2.1. KEURBOOMS RIVER

The main supply to Plettenberg Bay is abstracted on a run-of-river basis from the Keurbooms River. The water is pumped from the river to three raw water storage reservoirs from where it flows under gravity to the Plettenberg Bay WTW. A licence for 3.154 million m³/a is in place for abstraction from the Keurbooms River.

4.4.1.2.1. PIESANG RIVER (ROODEFONTEIN DAM)

The main supply from the Keurbooms River is supplemented by raw water supply from the Roodefontein Dam located on the Piesang River. The dam is owned by the DWS and operated and maintained by Bitou Municipality. This dam is currently the only raw water storage in the supply system and has a capacity of 2.060 million m³ (raised in 2004 from 1.440 million m³). The Bitou Municipality is allocated 55% of the raw water available and the remainder is allocated to the Jackalsfontein farm.

The dam receives inflow from its own catchment area as well as from an emergency transfer pipeline which can divert water from the Keurbooms pipeline and discharge this into the Piesang River upstream of the dam. This emergency pipeline has only operated during periods of low demand and has a capacity of 35 l/s. Operational rules have recently been amended, and the pipeline can transfer water whenever there is spare capacity in the Keurbooms diversion pipeline and provided that the Roodefontein Dam has not reached its full supply level. The water from the Keurbooms River is disinfected and screened before it is discharged into the Roodefontein dam, in order to ensure that the biological nature of the Roodefontein dam does not change. Ozone is used to disinfect the water.

Boreholes

There are eleven (11) boreholes in the vicinity of Plettenberg Bay, eight (8) of which are production boreholes, and the following seven (7) of which are currently equipped.

All production boreholes are located in Kwa-Nokuthula except Bh 4 (which is commonly referred to as the Industrial borehole as it's located at the edge of the industrial area) and the Airport borehole. The boreholes were not utilised during the last twelve months. The raw water from the boreholes is pumped into the Roodefontein Dam when utilised during drought periods.

Plettenberg Bay Desalination Plant

A desalination plant was constructed by Bitou Municipality, with a capacity of 2 Ml/d, and the first supply from the plant was in December 2010. Treated water is supplied from the plant over the period December to April each year.

Kurland – **Kurland System**

Kurland is supplied with run-off water abstracted from a weir constructed on the Wit River. Water is abstracted through a 150mm diameter AC pipeline at 8 l/s and pumped over a distance of 700m to the WTW. The registered allocation from the Wit River is 0.130 million m³/a.

Natures Valley – **Natures Valley System**

Raw water for Natures Valley is abstracted from the Groot River, which flows into the sea at Natures Valley. Water is abstracted at 12 l/s and pumped at a head of 2.5m. The registered allocation from the Groot River is 0.120 million m³/a.

Harkerville, Covey and the farms in the rural areas.

Harkerville water is supplied through a private borehole owned by a farmer in the area. Covie is supplied through a river from a waterfall, forestry and SANPARKS. Bitou Municipality is responsible for the operation and maintenance of all the water and sewerage infrastructure summarised in the table below:

Summary of existing water and sewerage infrastructure		
Component	Description	Description of the main functional tasks
Surface Water Sources	Keurbooms River (Weir), Piesang River (Roodefontein Dam), Wit River, Groot River	Bulk surface water supply
Groundwater Sources	11 Boreholes	Bulk groundwater supply
Bulk Distribution Pipelines > 275 mm dia.	54395 km	Bulk water supply to various zones
Water Reticulation ≤ 275 mm dia.	241775 km	Water distribution to consumers
Water Pump Stations	4 Raw Water Pump Stations and 20 Potable Water Pump Stations	Ensure adequate pressure and supply to certain areas
Reservoirs	Plettenberg Bay – 20, Kurland – 2, Natures Valley - 1	Balancing peak demands and providing some emergency storage.
Water Towers	Plettenberg Bay - 8	Ensure adequate pressure for high lying areas, balancing peak demands and providing some emergency storage.
WTWs	Plettenberg Bay WTW (22.0 MI/d), Kurland WTW (0.6 MI/d), Natures Valley WTW (1.0 MI/d)	Treat raw water to potable standards
Desalination	Desalination Plant (2 MI/d)	Supply of treated water
Sewer Reticulation (Rising and Gravity)	59.1 km & 227 km	Collecting sewerage
Sewer Pump Stations	71	Pumping sewerage to WWTWs
WWTWs	Plettenberg Bay (9.0 MI/d) and Kurland (0.5 MI/d) Activated Sludge Plants	Treat effluent to standards as specified in Authorisations for WWTWs

Table 48: Summary of existing water and sewerage infrastructure

Every WSA has a duty to ensure that at least a basic water supply and sanitation service is provided to every household within its area of jurisdiction. The definition of basic water supply and sanitation services are summarised in the table below:

Definitions of Water Supply and Sanitation Services	
Basic water supply facility	The infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute (in the case of communal water points) or 6 000 litres of potable water supplied per formal connection per month (in the case of yard or house connections).

Definitions of Water Supply and Sanitation Services	
Basic water supply service	The provision of a basic water supply facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water-use, hygiene and related practices.
Basic sanitation facility	The infrastructure necessary to provide a sanitation facility which is safe, reliable, private, protected from the weather and ventilated, keeps smells to the minimum, is easy to keep clean, minimises the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner.
Basic sanitation service	The provision of a basic sanitation facility which is easily accessible to a household, the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where this is appropriate and necessary, and the communication of good sanitation, hygiene and related practices.

Table 49: Definition of Water Supply and Sanitation Services

Following the 2011 Census survey it became evident that there was an extensive migration into the Municipal Area. The population figure for Bitou Municipality in 2001 was 29 182 (8 937 households). This figure increased substantially to 49 159 in 2011 (16 649 households).

The 2014/2015 population was estimated by applying an annual growth rate of 4.94% to the 2011 Census population figure. The resulting household and population figures are aligned to DWS's National GeoDatabase, which forms the baseline for the WSDP Guide Framework.

The tables below give an overview of the water and sanitation services in Bitou Municipality's Management Area.

Settlement Type	2011/2012		2014/2015		Water category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN														
Metropolitan Area					Adequate			Below RDP			None			
Sub-Total	0	0	0	0										
Formal Town					Adequate			Below RDP			None			
<i>Plettenberg Bay</i>	12,357	34,822	14,642	41,466	P		P							
<i>Kurland</i>	847	2,372	995	2,835	P		P							
<i>Natures Valley</i>	76	460	85	517	P		P							
Sub-Total	13,280	37,654	15,722	44,819										
Townships					Adequate			Below RDP			None			
Sub-Total	0	0	0	0										
Informal Settlements					Adequate			Below RDP			None			
<i>Pinetree N/H</i>	25	100	0	0										
<i>Bossiesgif / Qolweni</i>	1,185	4,740	1,200	4,800		P								
<i>Kranshoek</i>	14	56	0	0										
<i>Greenvalley</i>	0	0	60	240		P								
<i>Kurland</i>	415	1,660	425	1,700		P								
Sub-Total	1,639	6,556	1,685	6,740										
Working towns & service centres					Adequate			Below RDP			None			
Sub-Total	0	0	0	0										
Sub-Total: (Urban)	14,919	44,210	17,407	51,559										
RURAL														
Rural / Farming					Adequate			Below RDP			None			
<i>Farms</i>	1,694	4,810	1,796	5,097	P		P							P
Sub-Total	1,694	4,810	1,796	5,097										
Informal Settlements					Adequate			Below RDP			None			
<i>Harkerville</i>	36	144	40	160		P								
Sub-Total	36	144	40	160										
Sub-Total (Rural)	1,730	4,954	1,836	5,257										
TOTAL	16,649	49,164	19,243	56,816										

Table 50: Water Services Overview (Water)

Settlement Type	2011/2012		2014/2015		Sanitation category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN														
Metropolitan Area					Adequate		Below RDP			None				
Sub-Total	0	0	0	0										
Formal Town					Adequate		Below RDP			None				
<i>Plettenberg Bay</i>	12,357	34,822	14,642	41,466	P		P							
<i>Kurland</i>	847	2,372	995	2,835	P		P							
<i>Natures Valley</i>	76	460	85	517	P		P							
Sub-Total	13,280	37,654	15,722	44,819										
Townships					Adequate		Below RDP			None				
Sub-Total	0	0	0	0										
Informal Settlements					Adequate		Below RDP			None				
<i>Pinetree N/H</i>	25	100	0	0										
<i>Bossiesgif / Qolweni</i>	1,185	4,740	1,200	4,800	P									
<i>Kranshoek</i>	14	56	0	0										
<i>Greenvalley</i>	0	0	60	240	P									
<i>Kurland</i>	415	1,660	425	1,700	P									
Sub-Total	1,639	6,556	1,685	6,740										
Working towns & service centres					Adequate		Below RDP			None				
Sub-Total	0	0	0	0										
Sub-Total: (Urban)	14,919	44,210	17,407	51,559										
RURAL														
Rural / Farming					Adequate		Below RDP			None				
<i>Farms</i>	1,694	4,810	1,796	5,097	P		P							P
Sub-Total	1,694	4,810	1,796	5,097										
Informal Settlements					Adequate		Below RDP			None				
<i>Harkerville</i>	36	144	40	160	P								P	
Sub-Total	36	144	40	160										
Sub-Total (Rural)	1,730	4,954	1,836	5,257										
TOTAL	16,649	49,164	19,243	56,816										

Table 51: Water Services Overview (Sanitation)

4.5. ROADS

The Pavement Management System was updated June 2015

4.5.1. UNPAVED ROAD NETWORK:

The Gravel Road Management System (GRMS) report presents a network level proposal for maintaining the roads. Visual assessments form the basis of the evaluation of the condition of the road network and the need for specific actions. Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Project types can include the following - blading, reshaping, reworking, regraveling or even upgrading of the road to a higher standard.

The total unpaved network is 19.6km of which 17.7km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as good to fair with only 16% of the roads in the poor to very poor category.

The total maintenance need for the network, without any upgrading, is approximately **R550 000**.

Upgrading needs can be viewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R10 million, or upgrading all the unpaved roads to paved standards at a cost of R24.7 million.

4.5.2. PAVED ROADS NETWORK:

The updating of the Pavement Management System (PMS) a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction)

The total length of the paved network is 147.3km (135.4km tar, 11.3km block paving and 0.6km concrete pavements) with an estimated replacement value of R383.5 million. The average condition of **the network can be rated as fair**, with 5% of the surfacing and 12% of the structure in the poor to very poor category.

The **estimated Funding Backlog** on the pavement network at this stage is **R 32 million** with the following immediate needs on the paved network.

An amount of R 5 300 000 for resurfacing and R 3 560 000, plus Consultants fee R 534 000 for Rehabilitation to be spent annually on the road network to erase the existing backlog (R 32 000 000) and restore the condition of the network to an excellent level of service.

4.5.3. PROVINCIAL ROADS WITHIN THE BITOU AREA UPGRADED

DR1770 from Kranshoek to Harkerville are being upgrade at cost of R78 Million and MR 395 Wittedrift to N2 has been postpone to the year 2020.

4.6. STORM WATER

Current challenges: the capacity of the current s/w assets is insufficient to carry the amount of runoff water. Most of the roads were built without the proper storm water and kerbing to channel the runoff water. The design of channels, especially crossing roads should be redesigned properly with storm water pipes underneath the roads.

Due to climate change, the area is experiencing more severe runoff where the current infrastructure is unable to cope.

The other challenge is the storm water intrusion into the sewer system and floods certain pump stations. Area effected by underground water need to be connect to existing storm water through installing subsoil drains channels etc. to reduce damage to road surfaces.

The enhancement/upgrading of the Storm water in all areas, more especially the previously disadvantaged areas. The existing storm water infrastructure in all areas needs to be upgraded, and in some areas it also needs to be redirected to proper catchments. The Kwa-Nokuthula and New Horizon Storm water infrastructure also needs to be extended as the current one is not coping during heavy rains/storms. There are areas in Kwa-Nokuthula and New Horizon that are built in flood zones, those nodes need to be identified and be catered with proper infrastructure.

4.6.1. KRANSHOEK STORM WATER

The master plans for Kranshoek were completed by July 2015 recommending the following:

System upgrades are, primarily aimed at dealing with introducing a minor system. The intention being to improve convenience to the community by rapidly removing runoff caused by storms of relatively frequent recurrence intervals (2 years) from the drainage area.

The major system upgrades will consist of formalizing the existing open channels and formalizing the flow route through the open field from Harmony East to Bonny and from Bonny to Trekker Street by constructing a storm water pond within the open field.

4.6.1.1. KRANSHOEK STORM WATER COST ESTIMATE

Cost estimates have been created for each of the different drainage routes within Kranshoek. The principle behind the costing break down for each section is that the outfall from each drainage area needs to be constructed prior to the bulk storm water line. And then the bulk storm water line will need to be in place prior to the feeder (minor) lines being constructed and connected.

Rates used in the determination of section amounts are from recent tenders received in the last year for civil project of a similar size. It is recommended that improvements in Drainage Areas KR1, KR2, KR3, KR8, and KR9 be rolled out as the upgrading of the gravel roads for Kranshoek take place.

The remainder of the upgrades can take place as the Municipality acquires funds for the storm water upgrades.

The summary of estimated upgrade costs for nine drainage areas are R 20 184 425.45 and includes contingency and Consultant fees.

4.6.2. GREEN VALLEY

The storm water master planning for Green Valley and portions of Wittedrift were completed by March 2016.

The primary objective of the report is to create a storm water plan that will alleviate the flooding within Green Valley and assess the infrastructure for both the minor and major rainfall events.

The development of Green Valley has occurred within the low lying valleys that drain towards the Bosfontein River. As such, the residents can experience minor to major flooding of their properties depending on the size of the rainfall event. This type of development layout goes against the guidelines (development outside of floodplain) as set out in the Red Book especially due to the damage that flooding can have on the properties, which results on a negative impact on the lives of the residents.

The overall topography of the area is comprised of high ridges rising above the low valleys with steep slopes. The soil conditions are mostly clay which promotes increased runoff. This combination creates a scenario of a high volume of runoff flowing at high velocities. There are seven (7) distinct drainage areas as outlined in detail.

4.6.2.1. MAJOR RISKS

The flooding of adjacent properties due to the ineffectiveness of drainage structures acting as the main drainage route in addition to collecting surface runoff can have many negative consequences. Not only is there the risk of danger to life but the more probable damage to property with resulting monetary loss.

Further to this it is important that an emergency overflow route free of obstruction be maintained and that an efficient drainage system is introduced to convey runoff towards the natural watercourses.

4.6.2.2. GREEN VALLEY COST ESTIMATION

Cost estimates have been created for each of the different phases identified within both Green Valley and Wittedrift. The principle behind the costing break down for each phase is certain works are prioritized before others. High priority works typically address operational issues currently experienced where flooding of properties or damage to structures may occur.

The estimated upgrade costs for all seven drainage areas are R 22 198 081.58 including Contingency and Consultant fees.

CHAPTER 5: DEVELOPMENT STRATEGY

The IDP is defined as the ultimate municipal strategic plan that has to inform all planning, budgeting and decision making processes. This strategy has to take into account the development trends as outlined by relevant data which is sourced from accredited institutions like StatsSA. The communities as consumers of municipal services have to be consulted, engaged and be given an opportunity to inform or demand services from the Municipality. Most importantly the Municipality has to consider sector requirements and the legal framework to ensure that services are delivered in a sustainable manner which does not compromise the environment, the livelihood of communities and the financial viability of the Municipality as an institution.

An in-depth analysis of the current situation was done in chapters three and four above and the following critical development challenges were identified:

1. Huge backlogs in service infrastructure that require municipal expenditure;
2. Rise in unemployment figures;
3. Rise in inequality (gini-coefficiency)
4. Extreme concentration of taxable income in affluent areas
5. The crime levels are on the rise;
6. Seasonality of the economy is a challenge;
7. Great spatial separation and disparities between towns;
8. In migration of low skilled workers;
9. Poor, or lack of, health facilities;
10. Environmental degradation

To create an ideal situation the Municipality must adopt a vision to work towards establishing that ideal environment that will eradicate the development challenges listed above. On the 1 – 3rd November 2013 the leadership of Bitou Municipality embarked on an intensive strategic session which aimed at deriving tactics or strategies to enhance developmental local government. The white paper on local government describes the characteristics of developmental local government as follow:

1. Maximising social and economic growth;
2. Integrating and co-coordinating development;
3. Democratising development, empowering and re-distribution wealth; and
4. Leading and learning

The municipal and strategic objectives remained unchanged; however, 13 priority projects to enhance the Municipality's developmental obligations were identified and implemented.

5.1. VISION

Vision 2022:

"To be the best together"

"Om saam die beste te wees"

"SobalaselaSonke"

5.2. MISSION

The political office bearers and staff of the Bitou Local Municipality commit to:

- Effecting participative and accountable development local government and governance.
- Fostering effective intergovernmental relations.
- Facilitating sustainable people-centred development and ensuring environmental integrity.
- Proactively identifying and securing suitable land for settlement.
- Providing effective basic services in a sustainable manner.
- Facilitating local economic development with a particular focus on reducing poverty, creating jobs and developing the tourism and eco-tourism sectors.
- Facilitating social upliftment and community integration.
- Adhering to the Batho Pele principles for its community.

5.3. STRATEGIC GOALS

Council has approved the following strategic goals:

- a) To ensure efficient and affordable basic services to all residents of Bitou.
- b) To strengthen the economy of Bitou for sustainable growth and job creation.
- c) To develop a municipal governance system that complies with international best practise.
- d) Create an institution that can align planning with implementation for effective and efficient service delivery.
- e) To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou Municipality.

These strategic goals are unpacked in section 5.5.

5.4 MUNICIPAL PLANNING AND CO-OPERATIVE GOVERNMENT

This section provides the background of the National, Provincial and District development-planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this

section summarises the integration of the developmental frameworks into one strategy for the Bitou Municipal area.

In terms of section 24 of the Municipal Systems Act –

- (1) The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other

organs of state to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”

(3) It is therefore important for municipalities to align their strategic objectives with national and provincial development programmes. The alignment of the Bitou Strategic Objectives with the key national, provincial and regional strategies is illustrated in the table below.

MILLENNIUM DEVELOPMENT GOALS	VISION FOR 2030	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOMES	PROVINCIAL STRATEGIC OBJECTIVES	EDEN DISTRICT MUNICIPALITY	BITOU MUNICIPALITY STRATEGIC GOALS
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	To strengthen the economy of Bitou for sustainable growth and job creation
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets	To ensure efficient and affordable basic services to all residents of Bitou
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Mainstreaming sustainability and optimizing resource-use efficiency	Facilitate the comprehensive rural development plan	
				Creating opportunities for growth and development in rural areas		

MILLENNIUM DEVELOPMENT GOALS	VISION FOR 2030	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOMES	PROVINCIAL STRATEGIC OBJECTIVES	EDEN DISTRICT MUNICIPALITY	BITOU MUNICIPALITY STRATEGIC GOALS
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety	To strengthen the economy of Bitou for sustainable growth and job creation
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities	Create an institution that can align planning with implementation for effective and efficient service delivery
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities	To strengthen the economy of Bitou for sustainable growth and job creation
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty		
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increasing safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou Municipality To develop a municipal governance system
	Fighting corruption					

MILLENNIUM DEVELOPMENT GOALS	VISION FOR 2030	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOMES	PROVINCIAL STRATEGIC OBJECTIVES	EDEN DISTRICT MUNICIPALITY	BITOU MUNICIPALITY STRATEGIC GOALS
			government system			that complies with international best practice
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion		To strengthen the economy of Bitou for sustainable growth and job creation

Table 52: Vertical alignment of municipal strategies with Eden District, Western Cape Government and National Government strategies

5.5 STRATEGIC GOALS AND PRIORITIES

Bitou municipality is committed in enhancing the characteristics of a developmental state and therefore believe that all programmes and activities should be aimed at creating a conducive environment for growth and development. In pursuance of these developmental outcome the municipality commits to preserve or use the available natural resources sparingly for future generations to enjoy.

Like the rest of the country Bitou municipality is also faced with the triple challenges of development which are poverty, unemployment and inequality. Therefore the municipality is committed to stimulating economic activities to stimulate the much needed growth and development. To catalyse development the municipality aim at investing in the following programmes to create a conducive environment for investment promotion and tourism.

5.6. STRATEGIC PROJECTS AND PROGRAMMES

The table below is a list of catalyst programmes that were identified by council in 2013. This table is meant to give a status report on each of the programmes that were identified in 2013.

Priority No:	CATALYST PRIORITY	PROGRESS
Project 1	Economic Development and Catalytic Project Driver	An economic summit is planned.
Project 2	Coming-together/New Horizons/Ladywood	Library is completed. The court is under construction, DLTC EIA has been approved.
Project 3	Checkers Development Project	There is a pending court case that inhibits the commencement of this project. The community of Ward 2 instructed the municipality to remove it from the list.
Project 4	Central Beach Re-development	Pending.
Project 5	South Cape College Initiative	Council resolved to transfer land to the college. The process of transfer is underway.
Project 6	Offices Development Project	At feasibility stage
Project 7	Krantzkop Secure School Development	Under investigation
Project 8	Social Housing Project	Refer to housing pipeline
Project 8	Establishment of a Government Footprint	Correctional Services, Navy, Air Force, SARS etc.
Project 10	Airport Development	Ongoing
Project 11	Alien Vegetation Control	Ongoing
Project 12	Kwa-Nokuthula Electricity Upgrade	First phase was completed (Cuba and Angola)

Table 53: Progress to date of catalyst projects

BULK ELECTRICITY SUPPLY	
Description	Some of the electrical supply equipment like networks, transformers and substations are out of date or has limited capacity that result in electrical outages during the peak season. The municipality has recently reviewed an electricity master plan.

Impact	Some development initiatives cannot be approved due to limited capacity which results in lost job opportunities, lost revenue and loss of economic injection into the economy. More than 3000 households are affected when outages occur and more than 16 000 households are affected when the whole load shedding process occur.
Affected areas	Kwa-Nokuthula and Surrounding areas, Plettenberg Bay, Kuerbooms, and Nature Valley.
Programme/ Project	<ol style="list-style-type: none"> Construction of a 66/11kv substation at Kwa-Nokuthula: the project is in progress to be completed end of June 2016. Constructed 22Kv overhead line for Keurbooms and installed new street lights and 1 mini sub : Completed, Witterdrift :Install new switchgear metering Natures Valley: replaced old switchgear with new to create a new ring circuit. Replaced 2 old mini subs. The Keurbooms pump station NMD is 1700MVA needs to be upgraded to 2500MVA: Ferdinand NMD was reduced to 14MVA and Brakloof was increased to 12 MVA, Kwa-Nokuthula increased to 6MVA Bitou S/S 20MVA ESKOM Upgrade Blanco Knysna 132Kv overhead line: Completed New 66Kv feeder at Robberg SS to supply Brakloof SS: Completed Upgrade cable from SS1 TO SS7: project ongoing Upgrade cable from SS7 TO SS2
Stakeholders	Eskom, DEA, Municipality, DOE, DBSA and DME

Table 54: High level electricity requirements

BULK WATER SUPPLY	
Description	<p>The municipality is a water authority responsible for the provision, purification, and provision of water and sewerage services. The water situation in Bitou is dire and needs urgent attention. The following factors influence water supply:</p> <ol style="list-style-type: none"> Population growth and human behaviour patterns; Intensification of use (new water supply to existing rural areas and supply) Climate change Efficiency of water use (WC/WDM) Seasonal variability <p>The impact of these factors on consumption growth patterns can be absorbed for now but in 2016 the demand for water will outstrip the supply. A storage dam needs to be constructed at Wadrikt.</p> <p>Current consumption on average out of season is 9MI/day. In season on average is 17MI/day at peak.</p> <p>Current storage is 58MI/day which is only 48hrs storage and insufficient in case of a disaster.</p>
Impact	All social and economic activities will be affected and life will be threatened, importing or buying bottled water will be very expensive for the poor and marginalized.
Affected areas	All areas and surrounding farms.
Programme/ Project	<ol style="list-style-type: none"> Investigating a new source or increasing abstraction for Kurland Busy with a feasibility study for the Regional Bulk Water Scheme with Knysna Increasing storage by construction of the Wadrikt Dam a linking pipeline to Knysna (R200m) MSID is currently increasing the current capacity of the Water Treatment Works from 22 MI/day to 27 MI/day. Electrical and mechanical installations still outstanding. New reservoir constructed in Kwa-Nokuthula, the linking pipeline infrastructure from the reservoir will be constructed when the housing project resumes Planning for storage with linking pipeline for Natures Valley

	7. The Water and Sewer Master Plans, for the internal networks within the various towns, recommends upgrades to the value of R288 million and R131 million in the foreseeable future.				
Stakeholders	DWA, DEA, Eden DM and Knysna Municipality, DBSA				
Required Funding	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	R11 100 000.00	R29 000 000.00	R41 600 000.00	R115 000 000.	R95 500 000.00

Table 55: High Level Water Requirements

INCREASE GOVERNMENT FOOT PRINT					
Description	Currently people have to travel long distances to access government services and if there are services in the Bitou area they are limited or provided on a piecemeal basis. If the recently developed development parameters are used for the provision of certain government services Bitou's has surpassed those requirements because of the rapid population growth. At the moment there is no 24hrs health facility for the poor, some areas don't have police facilities, SARS is about an one hour (100km) away, Department Labour is opening half a day etc.				
Impact	People must take time off/leave at work to access some of government services whilst these services are in abundance in other areas. The impact is the loss of income, impacts o productivity, risk of being on the road sometimes people must spend their last cents (contribute to food insecurity) to access these services.				
Affected areas	Covey, Kranshoek, Kurland, Green Valley, Kwa-Nokuthula, New Horizon and Harkerville				
Programme/P roject	<ol style="list-style-type: none"> 1. Construction of a 500 – 800 bed correctional facility 2. Construction of a hospital 3. Construction or opening of SARS contact office 4. Construction of a Magistrate Court 5. Construction of a Government precinct inclusive of municipal offices with the following departments (SASSA, Home Affairs, Labour, Social Development, SEDA, SARS etc) 6. Setting up of satellite police stations in all areas 7. Construction of additional education facilities (Qolweni and Plett South) and increase South Cape College capacity. 8. Air force or navy to use the Municipal air strip 9. Construction of a Public Safety Centre inclusive of a weigh-bridge and disaster management centre. 				
Stakeholders	Bitou Municipality, Department of Correctional Services and Constitutional Development, Social Development, South African Revenue Services, SASSA, SANDF (Air force and Navy), Health, SAPS, South Cape College, Department of Education, Department of Higher Education.				
Required Funding	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	R15 000 000.00	R70 000 000.00	R70 000 000.00	R30 000 000.00	R40 000 000.00

Table 56: High Level Government Services Required

CHAPTER 6: PROJECTS AND PROGRAMMES

An IDP should translate into implementable projects and programmes and it through these projects that we measure the performance of the municipality. In July 2017 municipalities will be required to report on mSCOA. In the table below we experimenting with the first elements of the mSCOA project referencing system. This reference system is linked to the municipality and ward just as the demarcation board referencing system.

The first three columns of this table below draw a direct link from the IDP, budget, SDBIP and leads straight to performance measures and targets. It is however prudent to mention that the unit of measure used is percentage spent against budget. All seven communities were consulted in the determination of indicators and targets in terms of section 41 of the Municipal Systems Act, Act 32 of 2000.

6.1. CAPITAL PROJECTS

Table 57 below presents the municipal capital budget that will be implemented as from July 2016. This budget is operationalised through the municipal SDBIP.

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/1	551120061	1	Office of the Municipal Manager	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading council chamber	Council Chamber Upgrades	100000.00	100%
WC047_2/M/A/2	552130031	2	Corporate Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment 1	50000.00	100%
WC047_4/M/4/3	553200121	3	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring land	Purchase Of Land (Grants)	924592.00	100%
WC047_4/M/4/4	553200221	4	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring land	Purchase Of Land - Eff	2000000.00	100%
WC047_2/M/A/6	553220151	6	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring a LDV	LDV Long Wheel Base Diesel	300000.00	100%
WC047_2/M/A/7	553300181	7	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring a Book detector system	Book Detection System	140351.00	100%
WC047_2/M/A/8	553300241	8	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Computer Equipment 1	78947.00	100%
WC047_2/M/A/9	553300341	9	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on air condition	Air Conditioners	121053.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/10	553300391	10	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on municipal buildings	Upgrade Of Municipal Buildings	399123.00	100%
WC047_2/M/A/11	553300461	11	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment	307018.00	100%
WC047_2/M/A/12	553400121	12	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on fire hydrants	Fire Hydrants	80000.00	100%
WC047_2/M/A/13	553400131	13	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	400000.00	100%
WC047_2/M/A/15	553400551	15	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on hazmat equipment	Hazmat Equipment	200000.00	100%
WC047_2/M/A/16	553420131	16	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	60000.00	100%
WC047_2/M/A/17	553420151	17	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring a trailer	Trailer	200000.00	100%
WC047_2/M/A/18	553420321	18	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on land and buildings	Land And Buildings 2	2000000.00	100%
WC047_2/M/A/19	553420461	19	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment 1	40000.00	100%
WC047_2/M/A/20	553420531	20	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring technical equipment	Technical Equipment	100000.00	100%
WC047_2/M/A/22	553430131	22	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	40000.00	100%
WC047_7/M/7/24	553500321	24	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading sport facilities	Kranshoek: Upgrade Sports Facilities	617086.00	100%
WC047_2/M/A/26	553500341	26	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on equipment	Equipment	188000.00	100%
WC047_2/M/A/27	553500351	27	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading sport facilities	Upgrade Of Sports Facilities	2562275.00	100%
WC047_4/M/A/29	553520041	29	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on New Cemetery	Establishment Of New Cemetery	700000.00	100%
WC047_4/M/A/30	553520051	30	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on New Cemetery	Establishment Of New Cemetery	500000.00	100%
WC047_2/M/A/31	553540501	31	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on PA systems for all	Pa System For Halls	20000.00	100%
WC047_2/M/A/32	553540511	32	Community Services	To ensure efficient and affordable basic services	Number of Percentage of budget spent on procuring plastic chairs and tables	Plastic Chairs And Tables	70000.00	100%
WC047_2/M/A/33	553540521	33	Community Services	To ensure efficient and affordable basic services	Number of Percentage of budget spent on Weedeaters	Weedeaters For Grass Cutting	8000.00	100%
WC047_2/M/A/34	554100351	34	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on municipal buildings	Upgrade Of Municipal Buildings	160000.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/35	554120031	35	Community Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment	2000.00	100%
WC047_2/M/A/36	554200081	36	Corporate Services	To ensure efficient and affordable basic services	Percentage of budget spent on external box	External Application Box	5000.00	100%
WC047_2/M/A/37	554200091	37	Office of the Municipal Manager	To ensure efficient and affordable basic services	Percentage of budget spent white board	White Board	2000.00	100%
WC047_2/M/A/38	554200241	38	Corporate Services	To ensure efficient and affordable basic services	Number of air conditioners procured and installed	Air Conditioners	20000.00	
WC047_2/M/A/39	554200461	39	Corporate Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment 1	30000.00	100%
WC047_2/M/A/40	554220031	40	Corporate Services	To ensure efficient and affordable basic services	Square metres of paving laid at entrance and surrounds	Paving For Entrance And Surrounds	1300000.00	
WC047_2/M/A/41	554220351	41	Corporate Services	To ensure efficient and affordable basic services	Percentage spent on buildings	Upgrade Of Buildings	2700000.00	100%
WC047_2/M/A/42	554300311	42	Strategic Services	To ensure efficient and affordable basic services	Number of notice boards procured	Notice Boards	100000.00	
WC047_2/M/A/43	554300491	43	Strategic Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring podiums	Podiums	35000.00	100%
WC047_2/M/A/44	555300461	44	Corporate Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment 1	100000.00	100%
WC047_2/M/A/45	555400131	45	Corporate Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Computer Equipment 1	205000.00	100%
WC047_2/M/A/46	555400211	46	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Main Building Network Switches	60000.00	100%
WC047_2/M/A/47	555400221	47	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Computer Replacement	400000.00	100%
WC047_2/M/A/48	555400231	48	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Wireless Equipment	200000.00	100%
WC047_2/M/A/49	555400261	49	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Wireless Upgrades	100000.00	100%
WC047_2/M/A/50	555400271	50	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring computer equipment	Management Software	95000.00	100%
WC047_2/M/A/51	555500461	51	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment	160000.00	100%
WC047_2/M/A/52	555600461	52	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment	10000.00	100%
WC047_2/M/A/53	555700461	53	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring office furniture	Furniture And Equipment	45000.00	100%
WC047_2/M/A/54	557100131	54	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring tools and equipment	Tools And Equipment	5000.00	100%
WC047_2/M/A/55	558200231	55	Financial Services	To ensure efficient and affordable basic services	Percentage of budget spent on procuring tools and equipment	Tools And Equipment	130000.00	100%
WC047_7/M/7/56	558200301	56	Strategic Services	To ensure efficient and affordable basic services	Percentage of budget spent on roads upgrade	Kranshoek: Upgrade Gravel Road	673870.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_1/M/1/57	558200341	57	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on roads upgrade	Kurland: Upgrade Gravel Roads	2607462.00	100%
WC047_1/M/1/58	558200351	58	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on roads upgrade	Kurland: Upgrade Gravel Roads	137235.00	100%
WC047_5/M/5/59	558200621	59	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on civil services	Kwano Civil Services Phase 4	7036547.00	100%
WC047_1/M/1/60	558200721	60	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	Green Valley Phase 1 (21)	520213.00	21 units
WC047_1/M/1/61	558200741	61	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on connections to municipal services	Green Valley Phase 2, 3 & 4	578439.00	100%
WC047_4/M/4/62	558200751	62	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	New Horizons (63)	1540168.00	63 units
WC047_3/M/3/63	558200771	63	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	Qolweni/Bossiesgif Ph 4a (410)	4663649.00	410 units
WC047_5/M/5/64	558200781	64	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	Kwa-Nokuthula Phase 5 (1000)	633365.00	1000
WC047_2/M/2/65	558200791	65	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	Shell Ultra City (167)	435856.00	167
WC047_4/M/4/66	558200801	66	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on municipal services	Ebenezer Portions 3,20,42,44	506691.00	100%
WC047_3/M/3/67	558200921	67	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of ervens connected to municipal services	Qolweni/Bossiesgif Ph 4b (301)	1002686.00	301
WC047_2/M/2/69	558200941	69	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on beacon way slip	Beacon Way Slip	185233.00	100%
WC047_6/M/6/71	558201071	71	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on municipal walkway	Kwano: Walkway/Crossing (Nmt)	500000.00	100%
WC047_7/M/7/73	558202071	73	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on gravel roads upgrade	Kranshoek: Upgrade Gravel Roads (Mig)	3508773.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/74	558202091	74	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on rehabilitation of paved roads	Plett: Rehab Paved Roads (Pms)	1500000.00	100%
WC047_6/M/6/75	558203071	75	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on gravel roads upgrade	Kwano: Upgrade Gravel Roads (Mig)	2959509.00	100%
WC047_5/M/5&6/76	558203081	76	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on Sishuba upgrade	Kwano: Sishuba Extension (Mig)	4373385.00	100%
WC047_2/M/2/79	558204031	79	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on road upgrades	Poortjies: Upgrade Beacon Way	500000.00	100%
WC047_2/M/2/80	558204041	80	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on embankment protection	Poortjies: Embankment Protection	1000000.00	100%
WC047_4/M/4/82	558205011	82	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on stormwater upgrade	New Horizons: Upgrade Stormwater	500000.00	100%
WC047_1/M/1/84	558205031	84	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on constructing a pedestrian walkway	Green Valley: Walkway	400000.00	100%
WC047_4/M/4/85	558205041	85	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on constructing a pedestrian crossing	New Horizons: Pedestrian Cross	100000.00	100%
WC047_3/M/3/87	558205061	87	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on rehabilitation of paved roads	Industrial: Rehab Of Paved Road	500000.00	100%
WC047_5/M/5/88	558205071	88	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading gravel roads	Kwano: Upgrade Gravel Roads (O)	441781.00	100%
WC047_5/M/5&6/89	558205081	89	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on Sishuba Road extension	Kwano: Sishuba Extension (Own)	401381.00	100%
WC047_2/M/A/90	558240001	90	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on fleet replacement	Replacement Of Fleet Vehicle	5545000.00	100%
WC047_2/M/A/91	558240321	91	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on furniture and equipment	Furniture & Equipment	250000.00	100%
WC047_5/M/A/93	558300071	93	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on waste transfer station	Waste Transfer Station	1000000.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/94	558300081	94	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of drop-off facility constructed	Waste Drop-Off Facility Extern	750000.00	100%
WC047_5/M/5&6/95	558400331	95	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on sewer outfall	Kwano: Upgrade Outfall Sewer (Mig)	438596.00	100%
WC047_2/M/A/96	558400341	96	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	40000.00	100%
WC047_5/M/5&6/97	558400621	97	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on civil services	Kwano Civil Services Phase 4	1833500.00	100%
WC047_2/M/2/98	558400721	98	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Green Valley Phase 1 (21)	135549.00	100%
WC047_1/M/1/99	558400741	99	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Green Valley Phase 2, 3 & 4	150720.00	100%
WC047_4/M/4/100	558400751	100	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	New Horizons (63)	401312.00	100%
WC047_3/M/3/101	558400771	101	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Qolweni/Bossiesgif Ph 4a (410)	1215177.00	100%
WC047_5/M/5&6/102	558400781	102	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Kwa-Nokuthula Phase 5 (1000)	165032.00	100%
WC047_2/M/A/103	558400791	103	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Shell Ultra City (167)	113568.00	100%
WC047_4/M/4/104	558400801	104	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Ebenezer Portions 3,20,42,44	132026.00	100%
WC047_3/M/3/105	558400921	105	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Qolweni/Bossiesgif Ph 4b (301)	261264.00	100%
WC047_7/M/7/107	558400941	107	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on service connections	Harkerville (80)	48265.00	100%
WC047_7/M/7/108	558401041	108	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading pump station	Kranshoek: Upgrade Pump Stations (Udp)	1100000.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/109	558401071	109	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading pump station	Plett: Upgrade Gansevallei Wwtw (Smp)	600000.00	100%
WC047_2/M/A/110	558402001	110	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading pump station	Piesang Valley: Upgrade Pump Stns (Smp)	3900000.00	100%
WC047_2/M/A/111	558402021	111	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrading pump station	Upgrade Bps Pumpstation-Crr	366000.00	100%
WC047_2/M/A/112	558402061	112	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on security	Security For Site Sites-Crr	500000.00	100%
WC047_2/M/A/113	558402071	113	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on procuring pump station equipment	Pump Station Equipment-Crr	500000.00	100%
WC047_2/M/A/114	558403001	114	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on outfall upgrade	Kwano: Upgrade Outfall Sewer	500000.00	100%
WC047_1/M/1/118	558406001	118	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on new sewer system	Natures Valley: New Sewerage S	1000000.00	100%
WC047_7/M/7/119	558406011	119	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on new sewer system	Harkerville: New Sewerage Syst	500000.00	100%
WC047_1/M/1/120	558406021	120	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on upgrade	Keurbooms: Upgrade Aventura Pumpstation	1500000.00	100%
WC047_1/M/1/122	558406041	122	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on outfall upgrade	Dunes: Upgrade Outfall Sewer	1000000.00	100%
WC047_2/M/A/129	558500161	129	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Number of houses connected to the electricity grid	Electrification: Housing Program	7017544.00	100%
WC047_2/M/A/130	558500461	130	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	150000.00	100%
WC047_2/M/2/131	558500631	131	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on street lighting	Plett: Street Lights (Cdp)	400000.00	100%
WC047_2/M/A/133	558502061	133	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on security	Security Key Sites-	150000.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_2/M/A/134	558504041	134	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on electricity upgrade	Poortjies: Upgrade Ss4	1250000.00	100%
WC047_2/M/A/135	558504051	135	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on electricity upgrade	Goosevalley: Upgrade Main Supply	1150000.00	100%
WC047_2/M/A/136	558504081	136	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on mini sub upgrade	Plett: Upgrade Mini Subs	1000000.00	100%
WC047_4/M/4/138	558505001	138	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on electricity upgrade	New Horizons: Upgrade Of Main	1330000.00	100%
WC047_2/M/A/141	558507021	141	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget spent on electricity upgrade	Brakkloof: New Supply To Brakkloof	900000.00	100%
WC047_2/M/A/144	558507061	144	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	percentage of generators procured	Plett: New Generators	1000000.00	100%
WC047_2/M/A/145	558600231	145	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on tools and equipment	Tools And Equipment	300000.00	100%
WC047_2/M/A/146	558600471	146	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on reticulation upgrade and replacement	Reticulation Upgrades & Replacement	900000.00	100%
WC047_2/M/A/147	558600551	147	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on water demand management	Water Demand Management (Pressure)	455000.00	100%
WC047_5/M/5&6/149	558600641	149	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on civil services	Kwano Civil Services Phase 4	1040635.00	100%
WC047_1/M/1/150	558600721	150	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Green Valley Phase 1 (21)	76757.00	100%
WC047_1/M/1/151	558600741	151	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Green Valley Phase 2, 3 & 4	85544.00	100%
WC047_4/M/4/152	558600751	152	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	New Horisons (63)	227326.00	100%
WC047_3/M/3/153	558600771	153	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Qolweni/Bossiesgif Ph 4a (410)	689695.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_5/M/6/154	558600781	154	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Kwa-Nokuthula Phase 5 (1000)	93667.00	100%
WC047_2/M/A/155	558600791	155	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Shell Ultra City (167)	64458.00	100%
WC047_4/M/4/156	558600801	156	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on service connections	Ebenezer Portions 3,20,42,44	74934.00	100%
WC047_3/M/3/158	558600921	158	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on civil services	Qolweni/Bossiesgif Ph 4b (301)	148285.00	100%
WC047_7/M/7/160	558600941	160	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of Budget amount spent on civil services	Harkerville (80)	27394.00	100%
WC047_7/M/7/161	558601031	161	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade bulk water supply.	Kranshoek: New Water Supply	438596.00	100%
WC047_1/M/1/162	558601051	162	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade bulk water supply.	Natures Valley: Upgrade Water Supply	500000.00	100%
WC047_2/M/A/163	558602001	163	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Budget Percentage spent on upgrading telemetry system	Plett: Upgrade/Install Telemetry (Wmp)	200000.00	100%
WC047_2/M/A/164	558602061	164	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Budget Percentage spent on procuring security services	Security For Key Sites-	250000.00	100%
WC047_2/M/A/165	558602071	165	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Budget Percentage spent on procuring pump station equipment	Pump Station Equipment-Eff	500000.00	100%
WC047_2/M/2/166	558603021	166	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade bulk water supply.	Poortjies: Upgrade Water Pipeline	500000.00	100%
WC047_7/M/7/167	558603041	167	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade bulk water supply.	Kranshoek: New Water Supply	500000.00	100%
WC047_7/M/7/168	558603051	168	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade bulk water supply.	Harkerville Bulk Water Supply	500000.00	100%
WC047_1/M/A/170	558608001	170	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on New Wadri Dam	New Wadri Dam-	1620000.00	100%

IDP NUMBER	VOTE NUMBER	SDBIP REF	LEAD DEPARTMENT	KPA OBJECTIVE	KPI	PROJECT NAME	TOTAL	TARGET
WC047_1/M/1/171	558608011	171	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade water pipe line	Kurland: New Water Supply	500000.00	100%
WC047_2/M/2/172	558608021	172	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade water pipe line	Poortjies: Upgrade Water Pipeline	500000.00	100%
WC047_1/M/1/	174558608041	174	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent to upgrade water pipe line upgrade	Dunes: Upgrade Water Pipelines	900000.00	100%
WC047_2/M/A/178	558608081	178	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on CBD bulk water supply	Plett CBD: New Bulk Water Supply	300000.00	100%
WC047_1/M/A/183	558608141	183	Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services	Percentage of budget spent on Wadriest project	New Wadriest Dam	1754386.00	100%

Table 57: 2016/2017 IDP, Budget and SDBIP aligned projects

6.2. MTREF CAPEX 2016/2017 – 2018/2019

METROPOLITAN AREA :	PLETTENBERG BAY MUNICIPALITY		2016/2017	2017/2018	2018/2019	
5 5112 006 1	COUNCIL CHAMBER UPGRADES	0	100,000.00	-	-	CRR
5 5213 003 1	FURNITURE AND EQUIPMENT	0	50,000.00	-	-	CRR
5 5322 011 1	TOOLS AND EQUIPMENT	0	-	200,000.00	-	CRR
5 5322 015 1	LDV LONG WHEEL BASE DIESEL	0	300,000.00	-	-	CRR
5 5340 012 1	FIRE HYDRANTS	0	80,000.00	-	-	CRR
5 5340 013 1	TECHNICAL RESCUE EQUIPMENT	0	400,000.00	-	-	CRR
5 5342 013 1	TOOLS AND EQUIPMENT	0	30,000.00	50,000.00	30,000.00	CRR
5 5342 015 1	TRAILER	0	200,000.00	-	-	CRR
5 5342 046 1	FURNITURE AND EQUIPMENT	0	40,000.00	-	-	CRR
5 5342 053 1	TECHNICAL EQUIPMENT	0	100,000.00	-	-	CRR
5 5342 054 1	SPECIALISED EQUIPMENT	0	-	150,000.00	-	CRR
5 5343 013 1	TOOLS AND EQUIPMENT	0	40,000.00	40,000.00	40,000.00	CRR
5 5343 016 1	RADIO COMMUNICATION	0	-	-	300,000.00	CRR
5 5350 034 1	TOOLS AND EQUIPMENT	0	188,000.00	-	100,000.00	CRR

5 5352 005 1	ESTABLISHMENT OF NEW CEMET-CRR	0	500,000.00	-	-	CRR
5 5354 050 1	PA SYSTEM FOR HALLS	0	20,000.00	-	-	CRR
5 5354 051 1	PLASTIC CHAIRS & TABLES-HALLS	0	70,000.00	70,000.00	-	CRR
5 5354 052 1	WEEDEATERS FOR GRASSCUTTING	0	8,000.00	-	-	CRR
5 5410 035 1	UPGRADE OF MUNICIPAL BUILDINGS	0	160,000.00	-	-	CRR
5 5412 003 1	FURNITURE AND EQUIPMENT	0	2,000.00	-	-	CRR
5 5420 008 1	EXTERNAL APPLICATION BOX	0	5,000.00	-	-	CRR
5 5420 009 1	WHITE BOARD	0	2,000.00	-	-	CRR
5 5420 024 1	AIR CONDITIONERS	0	20,000.00	-	-	CRR
5 5420 046 1	FURNITURE AND EQUIPMENT	0	30,000.00	-	-	CRR
5 5422 003 1	PAVING/LIGHTS-ENTRANCE&SURROUN	0	1,300,000.00	-	-	CRR
5 5430 031 1	NOTICE BOARDS	0	100,000.00	-	-	CRR
5 5430 049 1	PODIUMS	0	35,000.00	-	-	CRR
5 5530 046 1	FURNITURE AND EQUIPMENT	0	100,000.00	-	-	CRR
5 5540 013 1	COMPUTER EQUIPMENT	0	205,000.00	200,000.00	200,000.00	CRR
5 5540 021 1	MAIN BUILDING NETWORK SWITCHES	0	60,000.00	-	-	CRR
5 5540 022 1	COMPUTER REPLACEMENT	0	400,000.00	600,000.00	600,000.00	CRR
5 5540 023 1	WIRELESS EQUIPMENT	0	200,000.00	200,000.00	200,000.00	CRR
5 5540 026 1	WIRELESS UPGRADES	0	100,000.00	100,000.00	100,000.00	CRR
5 5540 027 1	MANAGEMENT SOFTWARE	0	95,000.00	-	-	CRR
5 5550 046 1	FURNITURE AND EQUIPMENT	0	160,000.00	-	-	CRR
5 5560 046 1	FURNITURE AND EQUIPMENT	0	10,000.00	-	-	CRR
5 5570 046 1	FURNITURE AND EQUIPMENT	0	45,000.00	-	-	CRR
5 5710 013 1	TOOLS AND EQUIPMENT	0	5,000.00	-	-	CRR
5 5820 023 1	TOOLS AND EQUIPMENT	0	130,000.00	40,000.00	-	CRR
5 5820 102 1	RURAL INFRASTRUCTURE DEV-CRR	0	366,013.00	-	-	CRR
5 5820 107 1	NON-MOTORISED TRANSP PLAN-CRR	0	980,000.00	1,000,000.00	-	CRR
5 5820 200 1	SAFELY HOME PROGRAM-CRR	0	60,000.00	260,000.00	-	CRR
5 5820 205 1	COMMUNITY DEVELOPMENT PLAN-EFF	0	-	100,000.00	-	CRR
5 5820 208 1	UPGRADING OF UNPAVED ROADS-CRR	0	-	500,000.00	-	CRR
5 5820 209 1	REHABILIT OF PAVED ROADS-GRANT	0	3,930,000.00	3,810,000.00	-	CRR

5 5824 000 1	REPLACEMENT OF FLEET VEHICLE	0	5,545,000.00	3,400,000.00	1,650,000.00	CRR
5 5824 001 1	NEW PLANT & MACHINERY	0	-	2,500,000.00	-	CRR
5 5840 034 1	TOOLS & EQUIPMENT-CRR	0	40,000.00	80,000.00	-	CRR
5 5840 056 1	UPGRADE OF GANSEVALLIE WASTE W	0	200,000.00	-	-	CRR
5 5840 107 1	UPGRADE WASTE WATER TREAT-CRR	0	600,000.00	700,000.00	-	CRR
5 5840 109 1	UPGRADE BPS PUMPSTATION-CRR	0	405,000.00	917,000.00	-	CRR
5 5840 202 1	PLETT: UPGRADE OUTFALL SEWER T	0	366,000.00	-	-	CRR
5 5840 206 1	SECURITY FOR KEY SITES-CRR	0	500,000.00	500,000.00	500,000.00	CRR
5 5840 207 1	PUMP STATION EQUIPMENT-CRR	0	1,000,000.00	1,000,000.00	1,000,000.00	CRR
5 5850 024 1	BULK MET UPGRADE TO FACILILATE	0	200,000.00	-	-	CRR
5 5850 046 1	TOOLS AND EQUIPMENT-CRR	0	200,000.00	150,000.00	-	CRR
5 5850 063 1	STREET LIGHTS-CRR	0	250,000.00	300,000.00	-	CRR
5 5850 064 1	ELECTRICITY MASTER PLAN-CRR	0	2,183,000.00	2,800,000.00	-	CRR
5 5850 066 1	UNIT DEVELOPMENT PLAN-CRR	0	800,000.00	1,750,000.00	-	CRR
5 5850 206 1	SECURITY FOR KEY SITES-CRR	0	150,000.00	150,000.00	-	CRR
5 5860 023 1	TOOLS AND EQUIPMENT	0	900,000.00	150,000.00	150,000.00	CRR
5 5860 105 1	NEW NATUREVALLEY RESER&PIPELIN	0	500,000.00	2,000,000.00	2,000,000.00	CRR
5 5860 107 1	DISTRIBUTION SYSTEMS-CRR	0	2,525,000.00	3,241,000.00	-	CRR
5 5860 109 1	BULK SUPPLY SYSTEMS-CRR	0	1,695,000.00	1,800,000.00	-	CRR
5 5860 200 1	WDM:TELEMETRY@RESERV&PUMPSTATI	0	200,000.00	70,000.00	70,000.00	CRR
5 5860 206 1	SECURITY FOR KEY SITES-CRR	0	350,000.00	350,000.00	-	CRR
5 5860 305 1	HARKERVILLE BULK WATER SUPPLY	0	300,000.00	-	-	CRR
5 5860 306 1	OZONE GENERATOR UPGRADE	0	600,000.00	-	-	CRR
			30,135,013.00	29,178,000.00	6,940,000.00	

CHAPTER 7: SECTOR PLANNING

Bitou Municipality is responsible for the execution of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

7.1. MUNICIPAL FUNCTION

The Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Community Services
Building regulations	Strategic Services
Electricity reticulation	Municipal Services & Infrastructure Development
Firefighting services	Community Services
Local tourism	Strategic Services
Municipal planning	Strategic Services
Municipal public transport	Municipal Services & Infrastructure Development / Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Municipal Services & Infrastructure Development
Storm water management systems in built-up areas	Municipal Services & Infrastructure Development
Trading regulations enforcement	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Municipal Services & Infrastructure Development
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Strategic Services
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services
Control of public nuisances	Community Services
Local amenities	Municipal Services & Infrastructure Development / Community Services
Local sport facilities	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Municipal Services & Infrastructure Development
Noise pollution	Community Services
Public places	Community Services

Municipal Function	Municipal Responsibility
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Strategic Services
Street lighting	Municipal Services & Infrastructure Development
Traffic and parking	Community Services

Table 58: Municipal Functions

7.2 SECTOR PLANS

The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

SECTOR PLAN	STATUS OF PLAN	DATE APPROVED	DATE WHEN REVIEW IS DUE	COUNCIL RESOLUTION NUMBER
Air Quality Management Plan	In place	27/06/2013	2017	C/4/47/06/13
Disaster Management Plan	1st Level Disaster Management Plan approved New plan to be developed for Council approval	2008	September 2013	M/4/02/08
Electricity Master Plan	Approved and in process of being implemented	March 2013	2016	C/5/18/06/12
HIV/Aids Policy	The policy was approved and need urgent revision.	Approved 26 March 2009	Lack resources	
Integrated Coastal Management Strategy	The Municipality does not yet have a strategy but collaborated with Eden DM when Eden drafted a District plan.	October 2012	2013/14	
Integrated Human Settlement Plan	The IHSP was approved by Council	August 2013	Ongoing	M/4/48/08/13
Integrated Waste Management Plan	The draft 2 nd generation IWMP was approved by Council and	September 2013	Annually	M/4/50/09/13
Local Economic Development Strategy and LED Implementation Plan	Are Approved	March 2012	Annually	M/64/03/12
Local Integrated Transport Plan	The Revised LITP was approved by Council (revised chapters 3,6, 8)	May 2013	Annually	C/5/32/05/13
Long Term Financial Plan	Not in place yet	n/a	2015/2016	
Pavement Management System	Approved and being implemented	June 2013	June 2016	C/5/34/06/13

SECTOR PLAN	STATUS OF PLAN	DATE APPROVED	DATE WHEN REVIEW IS DUE	COUNCIL RESOLUTION NUMBER
	Updated June 2011			
Public Safety Master Plan	Approved	June 2013	Annually	c/4/43/06/13
Performance Management Policy Framework	Approved and in process of being implemented	May 2013	2014/15	C/6/19309/13
Risk Management Plan	Plan completed and adopted by Council - To be reviewed	2008	2013/14	C/2/10/06/08
Sewer Master Plan	Available and needs to be reviewed	2008	2014/15	
Spatial Development Framework	Approved	September 2013	2018/19	C/6/186/09/13
Storm Water Master Plan	Available only for town area / Plettenberg Bay	Under review	2014/15	
Water Demand Management Strategy	In place and being implemented	2010	2014/15	
Water Master Plan	Currently being reviewed	2009	2015/2016	
Water Safety Plan	In place and being implemented	Reviewed annually	Reviewed annually	
Water Services Development Plan	Currently being reviewed	Oct 2013	Annually	C/5/39/12/13
Workplace Skills Plan	Approved and in process of being implemented and revised annually	June 2013	Annually	C/3/67/06/13

Table 59: List of Sector plans and their status

7.2.1 SPATIAL DEVELOPMENT FRAMEWORK SUMMARY

A Municipal Spatial Development Framework (MSDF) is a five year development strategy required in terms of the Municipal Systems Act 32 of 2000 and forms part of the Integrated Development Plan (IDP). The main aim of the MSDF is to clearly outline the spatial status quo of the Municipality, identify the opportunities and threats and then set out the local authority's goal, strategies and supporting policies in achieving medium - and long term growth. It must give spatial expression on the Municipality's service delivery and development agenda. Furthermore it clarifies and directs development and management activities in urban and rural areas in alignment with National and Provincial spatial policies and legislations.

In June 2013, Bitou Council approved the new MSDF for 2013 -2017, which was then sent to the MEC together with the IDP for consideration and approval. The MSDF will be reviewed in 2017 to incorporate newly approved developments, capital investment framework of the municipality and to spatially reflect the future IDP Projects. The vision of the MSDF is to *make Bitou the Garden Route's sustainable playground for the benefit of all*. In order to achieve the municipal vision of the MSDF, short and medium term goals/objectives must be identified together with an implementation plan for all identified projects. The objectives of the Bitou Municipal SDF can be summarised as follows:

- Facilitating, but with spending the minimum of public resources, the Increase of attractions that attract wealthy residents; – these include, conserving the natural environment, promoting accessibility through the upgrading of the airport and installing excellent IT services, and more golf courses, polo facilities, MTB and hiking trails, accommodation and restaurant venues;
- Making sure that every effort is made to broaden access to economic opportunities spinning off this wealthy core market, e.g. compulsory caddies on golf courses, street markets and public transport interchanges integrated into shopping centres, township retail that is easily accessible to external passing traffic;
- Ensuring that this strengthening of attractions is not done at the expense of the natural or social environment. For example, any further golf courses should follow Audubon or similar concepts
- making maximum use of natural vegetation and minimum consumption of water or use recycled waste water, similar principle should apply to polo fields including using hardy indigenous grasses such as Buffalo rather than Kikuyu;
- Directing the majority of public resources to ensure that the settlements work as well as possible for the poor and middle income groups. This includes planning and implementing development programs such as Coming Together and extending this approach to other settlements such as Kranshoek, Kurland and Wittedrift;

Agriculture, although a minor economic sector in the Bitou economy remains important as a creator of low skilled jobs. The limited amount of arable land means that protection and better use of this resource should occupy a high priority. The Bitou MSDF advocates integration of various areas to create a well-functioning space economy. The Bitou MSDF strategies are divided according to different settlement areas due existing spatial patterns and varying characteristics of settlement areas namely Kurland, Keurbooms, Wittedrift, Plettenberg bay and Kranshoek.

7.2.1.1. SUMMARY OF SDF PER SETTLEMENT

7.2.1.1.1. KURLAND

The SDF proposes two nodes in Kurland linking Kurland estate to the west with Kurland village to the east at the existing intersection along the N2 with Kurland garage and Kurland hotel. The Kurland hotel intersection can be reinforced by closing the current Nature's Valley intersection on the side of the long curve on the N2 and linking it with this intersection. A service road with low key commercial and light industries is also proposed into Kurland. Upmarket urban development can be considered on the side of Kurland polo estate abutting the N2. With an audited housing demand of approximately 670 houses, there is adequate land for housing and surplus space for future development. Kurland will be developed on the principle of walking distance to facilities and services.

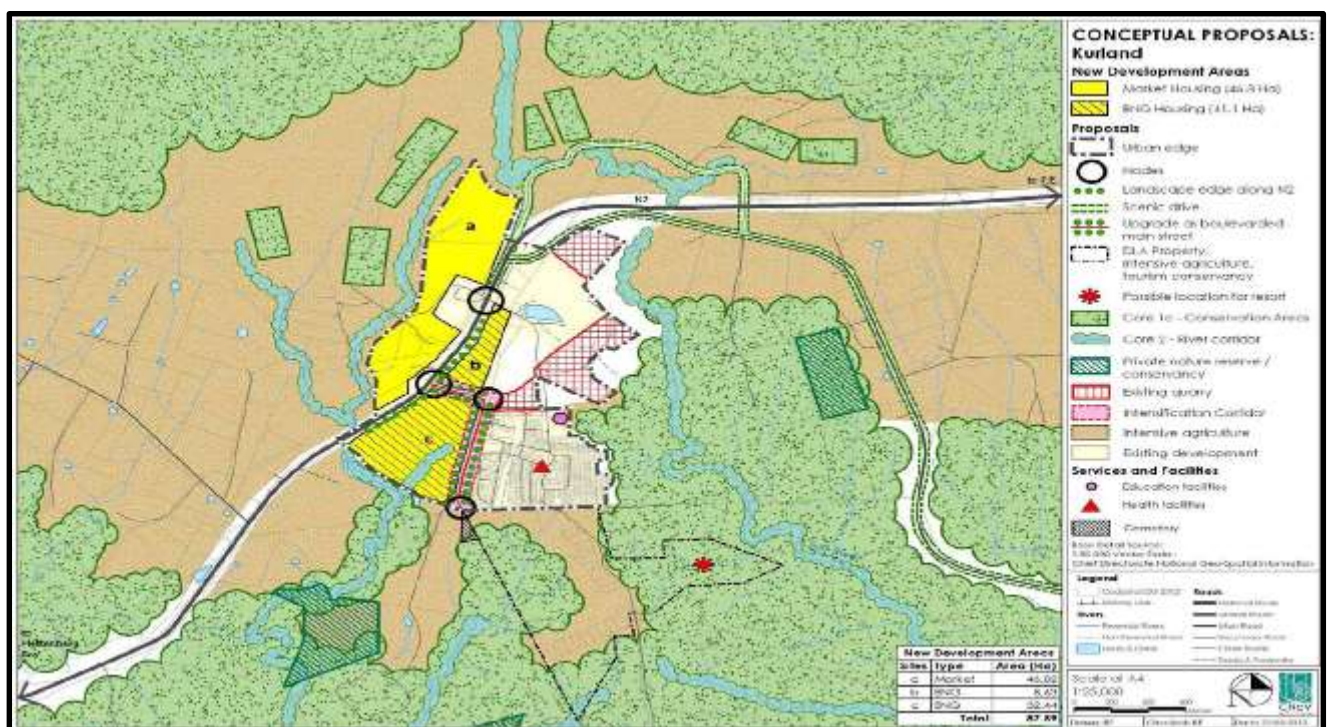


Figure 35: Proposed Kurland SDF

7.2.1.1.2. KEURBOOMS



The road to Keurbooms strand, the first road to Keurbooms beach as well as the old N2 should be declared as scenic routes. The flood plain should be kept clean of urban development and it should be encouraged within its fringes. A low key node around the farm stall is proposed where Keurbooms river access road intersects with the N2 for periodic markets. A balance has to be found between utilising the most attractive sites and complying with the coastal setback lines.

7.2.1.1.3. WITTEDRIFT

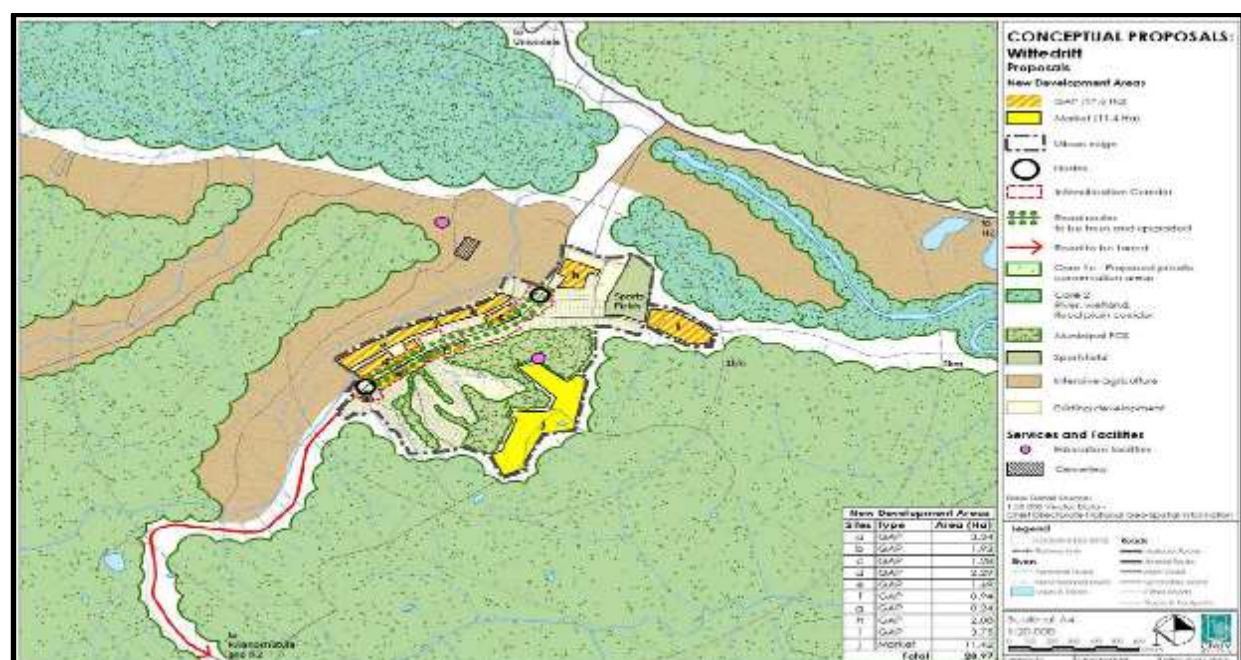
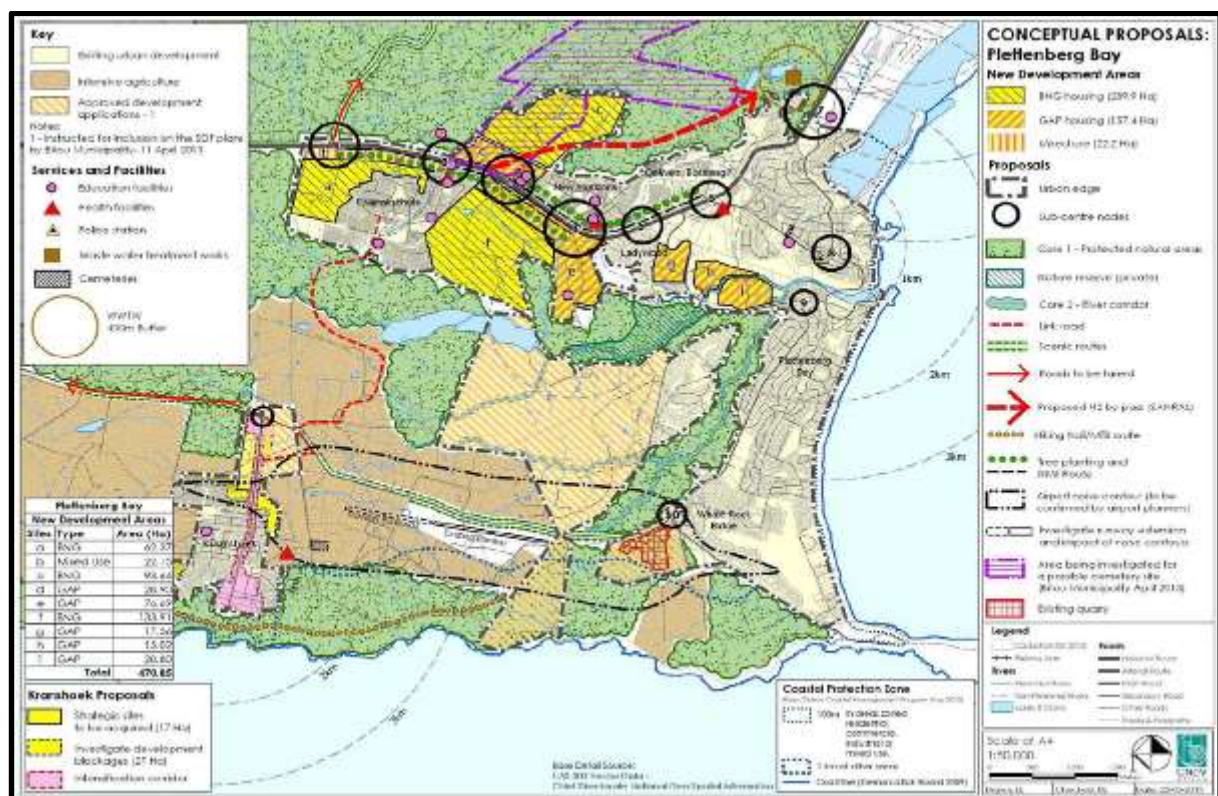


Figure 37: Wittedrift Spatial Development Proposals

- Walking distance as the primary measure of accessibility
- Functional integration
- Socio economic integration

7.2.1.1.4. PLETTENBERG BAY



Plettenberg Bay continue to promote development and densification of the current urban settlements but ensure that ubiquitous development typologies such as standard shopping centre or house and apartment design found elsewhere in the country are not repeated so as to not weaken the sense of place. There is more than enough land to cater for the housing backlog in Kwa-Nokuthula and new horizon. The two settlements require 2700 houses and a surplus of 1700 houses can be provided. The opportunity should be taken to create new precedent setting mixed income mixed

7.2.1.1.5. KRANSHOEK



7.2.1.2. PRIORITY ACTIONS AND PROJECTS

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prioritise the development of local plans. Ladywood, Kurland and Nature's Valley were identified as priority areas for development of Local Area Plans.

7.2.1.2.1. LADYWOOD CORRIDOR PRECINCT

Ladywood including areas of Kwa-Nokuthula and New Horizon, was identified as an urban precinct requiring development of an activity corridor linking the settlements with the rest on Plettenberg Bay. The area constitutes a large number of Bitou's population with over 24 000 people residing in the area.

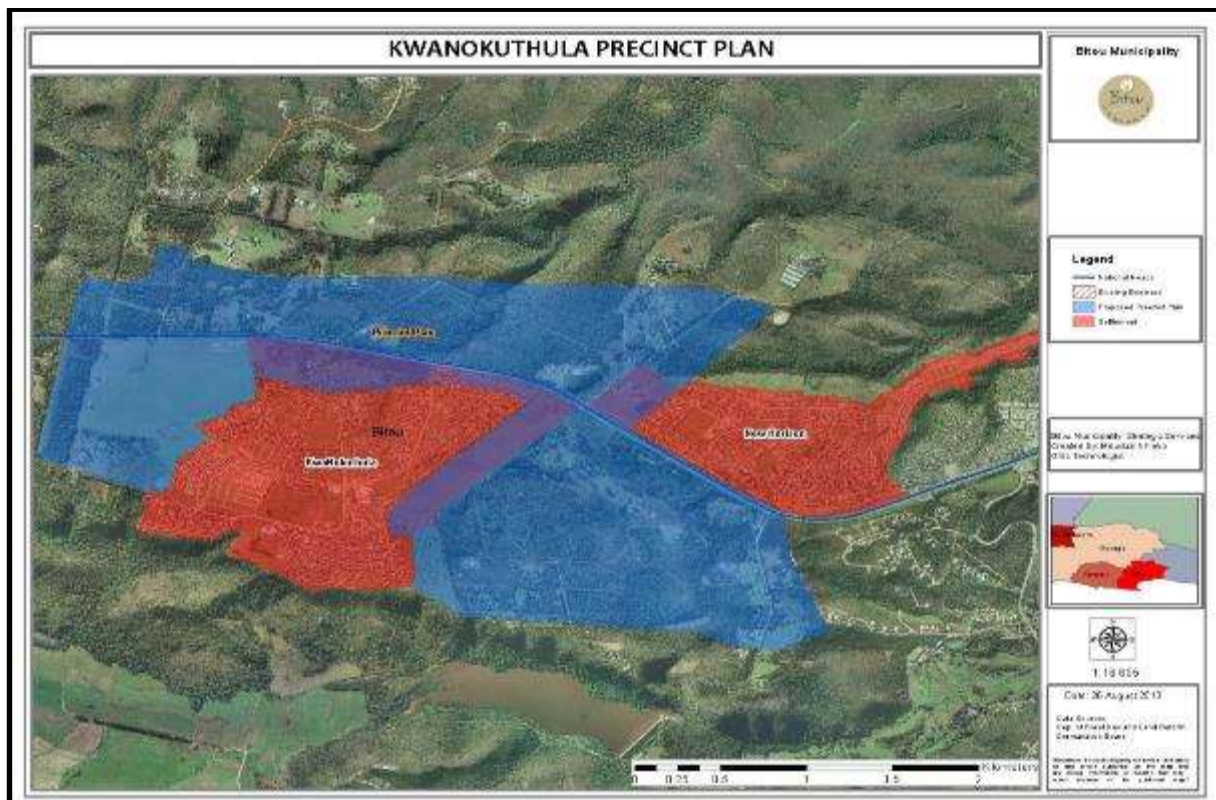


Figure 40: Kwa-Nokuthula / New Horizon Proposed Spatial Development Corridor

a) Scope of Work

The proposed corridor precinct plan will integrate the proposed central cemetery (currently under investigation) to be developed around Ebenezer, the proposed transfer station and the Kwa-Nokuthula land identified for housing. It will outline objectives, best possible uses and vision for Ladywood. The precinct plan will attempt to incorporate all development projects identified in the IDP within the proposed area. The plan should align with Human Settlement Plan (HSP) and all other development plans for Bitou Municipality that are relevant for this area. The plan will serve as a guiding framework for the municipality when making decisions on land development applications.

b) Estimated Cost and Duration

The development of Kwa-Nokuthula/New Horizon corridor precinct plan is estimated to cost around six hundred thousand rand (R600 000.00) inclusive of all expenses. The plan was not budgeted for in the 2014/2015 financial year. In September 2013, attempts by the Bitou Municipality to get assistance from the Department of Rural Development and Land Reform (DRDLR) was not successful due to DRDLR not funding any spatial project in the 2014/2015 financial year. The Municipality will continue to request funding from DRDLR and many other relevant departments for the development of this precinct plan in the 2015/2016 financial year if not budgeted for by Council.

7.2.2.1.2 KURLAND PRECINCT PLAN

Kurland, with characteristics of a rural community in the vicinity on the N2 was identified as a priority area which would require immediate development of a precinct plan. The area consists of a population of around 5000 low income residents. There are a number of tourism facilities in the area which broaden development potential for Kurland community.

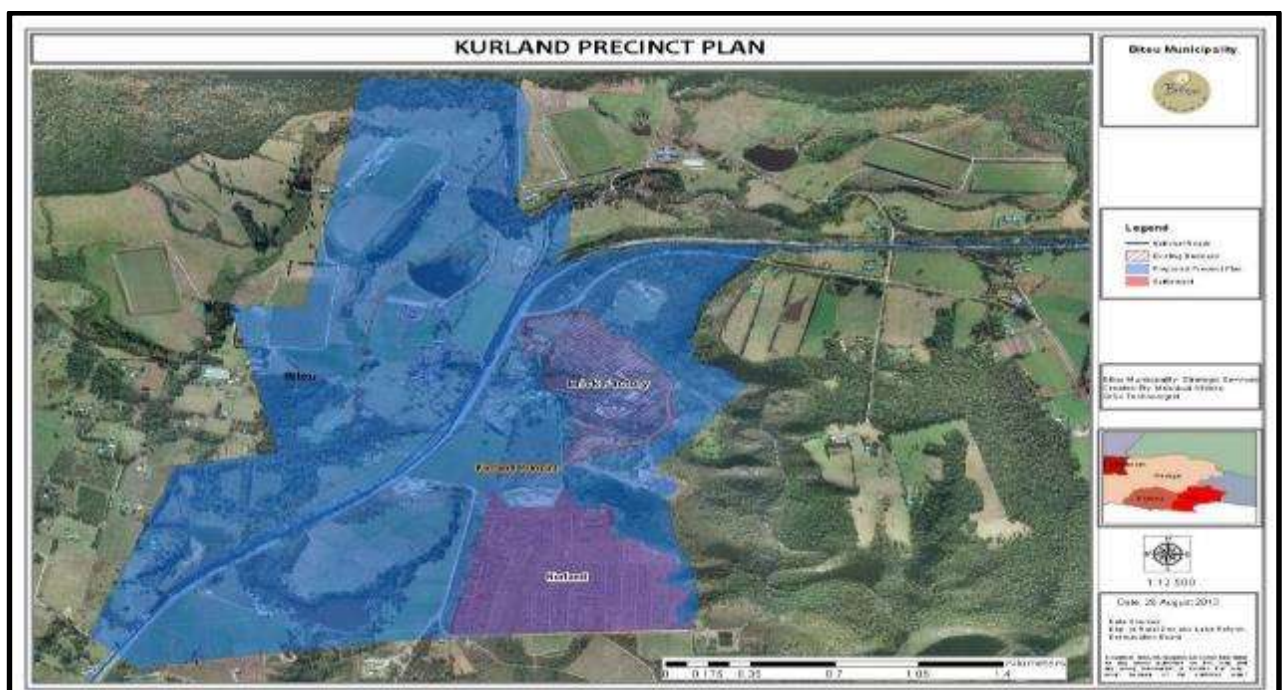


Figure 41: Kurland Proposed Development Corridor

a) Proposed Scope of Work

The proposed Kurland precinct should not only cover the existing Kurland settlement but will include the polo fields on the other side of the N2 as proposed in the approved SDF. Amongst other things, the plan will include the Craggs area and a study to recommend the best possible use of agricultural land that exists in and around Kurland area. It will link the existing tourism facilities and other local economic opportunities

i.e. the filling station and Kurland Bricks and Timber which provides most of the employment in the area. Kurland should be developed based on the principle of walking distance to facilities, thus a mixed use node with facilities is proposed in proximity of the N2.

b) Estimated Cost and Duration

The development of Kurland Precinct node is estimated to cost around three hundred thousand (R300.000.00) inclusive of all expenses. The Municipality did not budget for the development of Kurland precinct plan in the 2014/2015 financial year and thus alternative sources would be required. Kurland will also be included in the projects to be funded by DRDLR.

7.2.2.1.3 NATURE'S VALLEY LOCAL AREA SPATIAL PLAN

The Bitou Council approved the development of Nature's Valley Local Spatial Area Plan (NVLSAP) as a priority project. In 2009, the Nature's Valley Ratepayers Association appointed a service provider to develop a Nature's Valley Local Area Spatial Plan. The draft plan covers the entire area of Nature's Valley. The plan was then advertised and circulated to relevant government and non-governmental organisations for comments. The plan will be finalised and presented to Council for adoption as a priority project.



Figure 42: Natures Valley Area

7.2.2. LOCAL ECONOMIC DEVELOPMENT

The LED Strategy is being implemented, amongst others through the LED Forum. It focuses on enhancing the local business environment and thus increases sustainable growth and development in the area. It ensures that the growth is inclusive of all communities.

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. In the Municipal Economic Review and Outlook Report (MERO Report) of 2012 completed by Provincial Treasury, Bitou economy received a positive rating.

Bitou has been the fastest growing municipal economy in the Eden District, expanding at a rate of 8% per annum, 2000 - 2010. It also created jobs at a rate of 1.2% per annum, despite the adverse impact of the recession. The most striking feature of the Municipality's growth is the double digit real growth rate of the retail, wholesale, catering & accommodation sector, with this sector accounting for close to 30% of Bitou's GRDP. Both the size and rate of expansion of this sector reveal the favourable impact of tourism on the local economy; the sector also created employment (adding a cumulative net 2 300 jobs over the period 2000 to 2010).

The other large services sub-sector, which also grew strongly (8.3% per annum) and created employment on a net basis, is the finance, real estate & business services sector. Apart from services, the Municipality's manufacturing sector also grew strongly, albeit from a low base; it also managed to create jobs on a net basis despite the impact of the recession. Bitou also shares in a general tendency in the Eden District, namely that of a growing agriculture, forestry & fishing sector with a relatively small real of up to 7,5% per annum over the period 2008 - 2010.

Sector	GDPR (% share)	Employment (number)	GDP R Year on Year %	Expansio n Year on Year %	Recessio n Year on Year %
Agriculture, forestry and fishing	4.3	-790	4.2	2.9	7.5
Mining and quarrying	0.1	7	-1.2	2.8	-11.7
Manufacturing	15.1	427	8.5	10.3	3.7
Electricity, gas and water	1	2	0.7	1.7	-28
Construction	11.9	657	11.9	13.4	8
Wholesale and retail trade, catering and accommodation	29.4	2 254	10.6	13.1	4
Transport, storage and communication	5.8	-21	1.8	4.4	-5.2
Finance, insurance, real estate and business services	22.7	872	8.3	10.1	3.4
Community, social and personal services	4.7	469	5.1	6.5	1.3
General government	5.1	353	4.1	4.4	3.5
Total	100	4 230	8	9.6	3.7

Table 60: Sector contribution to the GDP

Municipality's role and mandate

The purpose of local economic development (LED) is to facilitate the build-up economic capacity of a local area to improve its economic future and the quality of life for all. Bitou Municipality has always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. The Constitution defines the “promotion of social and economic development” as one of the key objectives of local government. Local Government’s development mandate encourages municipalities to seek ways to address poverty, joblessness and redistribution in their service areas.

7.2.2.1. LOCAL TOURISM

Tourism is outsourced to an existing tourism organisation namely the Plett Voluntary Tourism Association (PTVA) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the Municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the Municipality but also receive membership fees from members who belong to the organisation.

The PTVA utilises a variety of marketing tools to promote the area as a tourist destination, e.g. its new website; brochures, print media; line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
Brand Strategy	Develop unique brand and strategy for use by all related stakeholders
Events Marketing	Market events outside of Bitou area to draw new investors, visitors and tourists
Brand Marketing	Market “Plettenberg Bay and Surrounds” as tourism and investment destination

7.2.2.1.1. PROPOSED TOURISM PROGRAMMES

ISSUE	No.	DESCRIPTION	Projected cost over three years	YEAR 1	YEAR 2	YEAR 3
Community outreach and development	74.	Appoint Community Development Manager at Plett Tourism	R600,000.00	R180000.00	R200000.00	R220000.00
	75.	Build Plett Boxing gymnasium in Qolweni/Bossiesgif	R100,000.00	R100.000.00		
	76.	Plett Tourism support for Plett Boxing administration and competition support, administration etc	R330,000.00	R100,000.00	R110,000.00	R120,000.00
	77.	Plett Tourism Educational Tour	R85,000.00	R25,000.00	R28,000.00	R32,000.00
	78.	PT sponsorship of Indigenous Games	R225,000.00	R50,000.00	R75,000.00	R100,000.00
	79.	Adhoc support for community projects, youth, sport sponsorships etc	R300,000.00	R100,000.00	R100,000.00	R100,000.00
Product and experience development	80.	Central Beach concept development Tourism-friendly upgrade to Central Beach, linking it via a pedestrian mall (single aesthetic to link spaces) to Kwikspar to the west and Poortjies to the east; close strip of road in front of Fat Fish/Spur and create wide boulevard / pedestrian mall with stalls under trees; move X parking bays to braai strip along Odland Road; remove clump of land and replace with parking and boulevard Central Beach construction	R290,000.00 R1,200,000.00	290,000.00 (town planner, public participation, traffic engineer, environmental prac, urban architect, project manager)		
	81.	Tourism transport : MS to BI Research and acquire tourism-friendly tractor + carriages per PT strategy to run from BI to Central Beach to CBD to Lookout Deck and Market Square	R400,000.00	R400,000.00		
	82.	Retail diversity in CBD	R100,000.00	R100,000.00		

ISSUE	No.	DESCRIPTION	Projected cost over three years	YEAR 1	YEAR 2	YEAR 3
		Support the introduction of a Tsisha Nyama and a fashion/craft shop (PDI managed, products from Kwa-Nokuthula etc) in Melville Centre (business plan, financial support;	R720,000.00	R360,000.00	R240,000.00	R120,000.00
	83.	Signal Hill Develop environmentally appropriate concept for Signal Hill, to include botanical gardens, coffee shop / restaurant	R800,000.00	R100,000.00	R100,000.00	R600,000.00
	84.	Plett Birding Route Development of <u>four bird hides</u> as iconic features of Plett Birding Route; and ongoing maintenance of the hides and management of the route; assess and develop walking space and parking space along Wittedrift Road for public access to Plett Birding Route	R600,000.00 (construction) R300,000.00 (management)	R300,000.00 R100,000.00	R300,000.00 R100,000.00	0 R100,000.00
	85.	The Plett Trail Media relaunch of The Plett Trail; ongoing trade support and to put in place a management and booking system; fund further training for 12 guides	R500,000.00	R500,000.00		
	86.	Plett Cycling Development and launch of The Plett Cycling Route, to include all MTB trails, races etc and to development of new trails and integration into CT to Plett project and develop cycle friendly routing including signage etc	R300,000.00	R100,000.00	R100,000.00	R100,000.00
	87.	Plett Heritage + Culture Development and launch of Plett Culture + Heritage Season, to include festivals and events in each of the community geographies in greater Plettenberg Bay	R200,000.00	R200,000.00		
	88.	The Bridge in Kranshoek Feasibility study to assess financial, environmental and other feasibility of interpretive centre, conference facility and hotel	R800,000.00	R800,000.00		

ISSUE	No.	DESCRIPTION	Projected cost over three years	YEAR 1	YEAR 2	YEAR 3
	89.	Kranshoek Museum	R3,000,000.00	200,000.00	1,200,000.00	1,600,000.00
	90.	Kranshoek Lodge				
	91.	Design, content development, editing and publication of THE PEOPLE AND PLACES OF PLETT, a history of Plett which integrates the diversity of the town	R200,000.00	R200,000.00		
	92.	Entertainment hub Feasibility study and business plan				
	93.	Qolweni Backpackers Production of promotional material and ongoing marketing support	R300,000.00	R150,000.00	R75,000.00	R75,000.00
	94.	Kwano craft centre Cultural centre + restaurant + craft centre in KwanoKuthula				
	95.	Plett Fashion Design and Manufacturing Hub Feasibility study and business plan	R200,000.00	R200,000.00		
	96.	CBD revival plan Feasibility study on reviving CBD including redevelopment of municipal offices into a conference facility and hotel	R500,000.00	R250,000.00	R250,000.00	
	97.	Plett Marina Feasibility study for a marina which is appropriate and relevant to Plett's tourism needs and brand strategy	R250,000.00	R250,000.00		
Strategy Planning	98.	Festival / entertainment location Feasibility study to assess a permanent festival (Jazz on the rocks, Wine and Bubble festivals) and entertainment location eg Denron facility, Kwano stadium etc	R120,000.00	R120,000.00		
	99.	Tourism office Move tourism office to Nedbank space; secure lease for gazebo on Main Street at front of Melville Corner	R100,000.00	R100,000.00		

ISSUE	No.	DESCRIPTION	Projected cost over three years	YEAR 1	YEAR 2	YEAR 3
	100.	Data collection and analysis <ul style="list-style-type: none"> Establish branded community to track tourist (customer) perceptions, needs and dislikes Develop and implement third party research programme to provide detailed ongoing data on local occupancy, tourism spend, markets etc 	R330,000.00 R330,000.00	R100,000.00 R100,000.00	R110,000.00 R110,000.00	R120,000.00 R120,000.00
Festival and events	101.	The Grand Plett Tea Party Develop and launch The Grand Plett Tea Party in Kranshoek	R750,000.00	R250,000.00	R250,000.00	R250,000.00
	102.	Plett MAD Invest in Plett MAD to take quantum leap and attract 3,000 visitors within 3 years; to secure headline music, drama and art performers	R3,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00
	103.	Tour de Plett Marketing and logistics support to create premier event which attracts 1,000 entrants	R1,000,000.00	R300,000.00	R325,000.00	R375,000.00
	104.	Sasfin Plett Wine & Bubbly Festival Invest in intensive marketing and communication programme to take visitors to 4,000	R1,000,000.00	R300,000.00.	R350,000.00	R350,000.00
	105.	Plett NYE Celebration Feasibility study and plan for NYE celebration and funding of event	R750,000.00	R250,000.00	R250,000.00	R250,000.00
	106.	Great Plett River Braai Concept development and implementation in 2017	R900,000.00	R300,000.00	R300,000.00	R300,000.00
	107.	Plett Easter Festival Review existing Easter holiday programme and develop anchor event	R900,000.00	R400,000.00	R300,000.00	R200,000.00
Branding and media	108.	Construct "Plett It's a feeling" signage along N2 with panel for event advertising	BM			
	109.	"What's on" sign in CBD	R100,000.00	R100,000.00		

ISSUE	No.	DESCRIPTION	Projected cost over three years	YEAR 1	YEAR 2	YEAR 3
	110.	“Dine with Plett” tv series	R400,000.00	R400,000.00		
	111.	Accelerated media and social media campaign Develop 2 nd generation strategy for SA and strategy for global campaign; hiring of resource (media/social media agency)	R2,000,000.00	R600,000.00	R680,000.00	R720,000.00

Table 61: Tourism programmes (Source Tourism VA)

7.2.3 MUNICIPAL INFRASTRUCTURE PROGRAMME

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth for the Bitou municipal area. Provision must also be made in the future planning of the infrastructure for an increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The Municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out to ensure that the needs of the Municipality and community are balanced with what is practically possible with available human and financial capacity. Therefore sector planning is important in order to focus on a specific area /service and to guide the Municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP to ensure that there is holistic planning, integration and alignment of budget processes.

7.2.3.1 WATER MASTER PLAN

Community Engineering Services (Pty) Ltd was appointed in 2008 to compile a water master plan of the water distribution system for Bitou Municipality. The project was funded by the then Department of Water Affairs Forestry. The process entailed the following:

- Computer models for the water systems in Bitou Municipality
- Linking these models with the stand and water meter databases of the financial system, evaluation and master planning of the networks
- Posting of all information to an engineering geographic information system (GIS)

The master plan report lists the analyses and findings of the study on the water distribution systems of all the towns in the Bitou Municipality. Review of the Water Master plan commenced in the 2012/13 financial year and it is due for completion in the 2013/14 financial year.

One of the most important aspects of public health is access to clean water that is suitable for consumption and domestic use. The Municipality therefore has a public health responsibility

to ensure the provision of safe drinking water. Bitou Municipality has three (3) water treatment plants situated in Plettenberg Bay, Kurland and Natures Valley. The Municipality's water reticulation network consists of 314 069 meters of water main with diameters ranging from 50mm to 500mm. This network carries treated water from various service reservoirs to consumers within the municipal area.

With the implementation of a water main replacement program and the replacement of pressure reducing valves, breakages have been reduced to ± 70 per annum. Communities in the municipal service area receive water from different water sources and storage facilities which are indicated in the following table:

Area	Ward	Water Source & Storage Status Quo
Plettenberg Bay	2	<p>Water Source:</p> <p>The main supply for Plettenberg Bay is abstracted on a run-of-river basis from the Keurbooms River. This is supplemented by groundwater and by the Roodefontein Dam on the Piesang River which is owned by Department of Water Affairs and operated and maintained by the Bitou Local Municipality. Groundwater supply to the Plettenberg Bay Water Treatment Works (WTW) consists of two boreholes that supplement the water supply during the peak demand months.</p> <p>The Municipality's central water treatment works is located in Plettenberg Bay, and treats water from the Keurbooms River, the Piesang River and groundwater sources. The differences in water chemistry of the various sources make the treatment process challenging.</p> <p>The treatment works was upgraded during 2004 and has an operating capacity of 22ML per day.</p> <p>Plettenberg Bay is in dire need for additional water sources, as the current supply cannot meet the water requirements. The shortfall would increase to 1,162 million m³/a by 2035 for a low-growth scenario and 6,235 m³/a for a high-growth scenario.</p> <p>The Desalination Plant supplies 2 ML/Day for a period of 5 months of the year. Production starts 1st December and ends 30 April.</p> <p>Water Storage:</p> <p>Archiewood Reservoir:</p> <p>Archiewood reservoir serves the Industrial Area, Formosa Garden Village and part of the Bowling club area.</p> <p>The water source for the Archiewood reservoir is the Plettenberg Bay water treatment works</p> <p>Reservoir capacity = 2 ml</p> <p>Brackenridge Reservoir:</p> <p>The Brackenridge reservoir serves the Brackenridge development area</p> <p>The water source for the Brackenridge reservoir is the Plettenberg Bay's water treatment works</p> <p>Reservoir capacity = 4 ml</p> <p>Tower Reservoir:</p> <p>The Tower reservoir serves Plettenberg Bay central, Police Station and Cutty shark area.</p>

Area	Ward	Water Source & Storage Status Quo
		<p>The water source for the Tower reservoir is the Plettenberg Bay's water treatment works</p> <p>Reservoir consists of three reservoirs with the following capacity: Booster reservoir = 2 ml Concrete reservoir = 3ml</p> <p>Town Reservoir: The Town reservoirs serve the greater Plettenberg Bay town area. It consists of three reservoirs. The water source for the Town reservoir is the Plettenberg Bay water treatment works</p> <p>Reservoir consists of three reservoirs with the following capacity: Reservoir A = 2.5 ml Reservoir B = 2.5 ml Reservoir C = 3.5 ml</p>
New Horizon	4	<p>Water Source and Storage: The New Horizon reservoir serves the community of New Horizon and Castleton complex and it consists of two concrete reservoirs. The water source for the New Horizon reservoir is the Plettenberg Bay water treatment works and three boreholes.</p> <p>Reservoir capacity: Concrete reservoir = 2 ml Concrete reservoir = 3ml</p>
Kwa-Nokuthula	4; 5; & 6	<p>Water Source and Storage: The water source for the Kwa-Nokuthula reservoirs is the New Horizon reservoir which in turn gets its water from Plettenberg Bay water treatment works.</p> <p>The Kwa-Nokuthula reservoir serves the community of also known as Hillview. It consists of two steel tower reservoirs and two concrete reservoirs</p> <p>Reservoir capacity: Steel reservoirs = 500kl each Concrete reservoir = 2 ml Concrete reservoir = 3ml New concrete Reservoir = 3.5 ml</p>
Kurland	1	<p>Water Source: The main water supply for Kurland is run-off from the Wit River. Statistical data shows a demand which is under the design capacity of the water treatment works. The permitted abstraction from the Wit River is 360 ML/ per annum and the average annual demand is 180ML/ per annum.</p> <p>Water Storage: The Kurland reservoirs are situated in the Kurland area and serve Kurland village, hotel and polo area. The water source for the reservoirs is the Kurland water treatment works that gets its water supply from the Wit River.</p> <p>Reservoir capacity: Reservoir 1 = 1 ml Reservoir 2 = 2.5 ml</p>
Keurbooms	1	Water Source and Storage:

Area	Ward	Water Source & Storage Status Quo
		<p>The Keurbooms top reservoir supply the Keurbooms Strand area with water</p> <p>The water source for the Keurbooms top reservoir is the Matjies reservoir</p> <p>Reservoir capacity = 1 ml</p>
Wittedrift	1	<p>Water Source and Storage:</p> <p>The Wittedrift reservoir supplies the Wittedrift community and Green Valley reservoir with water</p> <p>The water source for the reservoir is the Goose Valley reservoir</p> <p>Reservoir capacity = 500 kl</p>
Green Valley	1	<p>Water Source and Storage:</p> <p>The Green Valley reservoir supplies the community of Green Valley with water</p> <p>The water source for the reservoir is the Wittedrift reservoir</p> <p>Reservoir capacity = 600 kl</p>
Goose Valley	1	<p>Water Source and Storage:</p> <p>The Goose Valley reservoir serves the Goose Valley golf course development, the Matjiesfontein reservoir and Wittedrift reservoir</p> <p>The water source for the Keurbooms top reservoir is the Matjies reservoir</p> <p>Reservoir capacity = 3.5 ml</p>
Natures Valley	1	<p>Water:</p> <p>The main water supply for Nature's Valley is abstracted from a natural pool on the Groot River using a floating intake.</p> <p>Statistical data shows a demand which is well under the design capacity of the water treatment works. The permitted abstraction from the Groot River is 1ML/day (water services development plan – page 48), due to low consumption only about 0.25ML/day is abstracted.</p> <p>Water Storage:</p> <p>The Natures Valley reservoir provides water to Natures Valley village, De Vasselot Camping Resort and Tsitsikama National Park.</p> <p>Reservoir capacity = 600 kl</p>
Harkerville Area	7	<p>Water Source and Storage:</p> <p>The source is the borehole which is situated inside the fence of the reservoir</p> <p>Harkerville reservoir serves the Harkerville rural area.</p> <p>Reservoir capacity = 100kl</p>
Kranshoek	7	<p>Water Source and Storage:</p> <p>The water source for the reservoirs is the Brakkloof reservoir which in turn gets its water from Plettenberg Bay's water treatment works.</p> <p>Three (3) reservoirs serve the community of Kranshoek</p> <p>Reservoir capacity:</p> <p>Concrete reservoir = 600kl</p> <p>Steel reservoir = 500kl</p> <p>Header reservoir = 1,5ml</p>
Brakkloof	2	<p>Water Source and Storage:</p> <p>The Brakkloof reservoir supplies part of Longships Drive and Robberg Road areas as well as Robberg en Kranshoek reservoir.</p> <p>The main water source for the reservoir is the Plettenberg Bay water treatment works and Airport borehole</p>

Area	Ward	Water Source & Storage Status Quo
		Reservoir capacity = 6 ml
Robberg	2	Water Source and Storage: The Robberg reservoir is situated on the Robberg quarry and the water source for the reservoir is the Brakkloof reservoir It supplies the Robberg End and Whale Rock Ridge development areas Reservoir capacity = 3 ml
Whale Rock	2	Water Source and Storage: The Whale Rock reservoir is inside the Whale Rock area and the water source is the Keurbooms River. It supplies water to Whale Rock Gardens and Whale Rock. The main water source for the reservoir is the Plettenberg Bay water treatment works. It can also get water from the Robberg reservoir. Reservoir capacity = 2 ml
Uplands balancing tanks	1	Water Source and Storage: The Uplands balancing tanks are situated on the Plettenberg Bay Game Reserve It supplies water to the Plettenberg Bay's water treatment works Tank capacity : Tank 1 = 1 ml Tank 2 = 3 ml

Table 62: Bitou Water Sources and Status

The augmentation programme is on target and such programme provides for future demand and growth in usage, including diversity in terms of water resources. MIG funding is primarily used for this programme. The main challenge is to secure funding for the off-channel raw water storage facility (Wadrift Dam) and feasibility studies is now underway to explore RBIG funding for this purpose. Raw water storage is a vital component of the augmentation programme, whereby water from the Keurbooms will be pumped and stored in the facility during off-peak and seasonal periods.

The recent droughts highlighted the weakness by dependence on surface water only. Other sources such as ground water and seawater have been explored to supplement and enhance the security of this commodity. In future more emphasis need to be placed on alternative sources and a ratio of 50/50 has developed – i.e. 50% (groundwater, seawater and re-use of sewer effluent) – to enable sufficient water to satisfy demand patterns.

The Municipality has already experienced problems in meeting the water demand because of a number of dry years. There is a need to augment storage capacity to ensure continuity of supply. Construction of additional storage dams and pump stations will be required to maintain an adequate supply of water. A desalination plant was constructed which yields as an additional resource.

The large low-income and indigent population stresses available capital and operational funding and the Municipality depends on grants from other spheres of government to supply services to this section of the population. MIG funding is utilized

for bulk water provision projects. The challenge has always been adequate funding to maintain the water infrastructure assets. As a result some of the infrastructure is giving in, especially old asbestos cement pipes. Leaking results in water losses in the system. The MSID is however proactive in using whatever resources are available to try and curb these losses. The Demand Management Strategy is used to address the issues. A telemetry system is in place to monitor flow levels in all reservoirs in order to avoid water losses. Under the operational budget, some bulk water meters were replaced due to age and inaccurate readings.

Bitou received a Blue Drop Certificate for its water treatments works in Plettenberg Bay with an overall score of 98.75 per cent and full compliance with drinking water standards during the 2012 evaluation.

Plant Description	Year of Assessment		
	2010	2011	2012
Plettenberg Water Treatment Works	97.85	96.19	97.76
Kurland Water Treatment Works	95.55	95.00	97.38
Natures Valley Water Treatment Works	96.35	95.00	97.76

Table 63: Blue drop awards

The Municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action
Address unaccounted water losses (internal transmission losses \pm 37%)	Install meters to measure daily production of clean water(Kurland and Natures Valley WTW) Attend to water leakages at storage reservoirs (Kurland and Natures Valley WTW) Limit technical losses to not more than 15%
Challenges with filters that may compromise water quality during heavy rainfall	Reinstatement of Ozone Clear Process (generator) - (Natures Valley water treatment works - completed)
All areas under Bitou's service area jurisdiction have access to clean water	Planning to address the backlogs with the funding received from the Provincial Government
Water backlogs – specify wards	Backlogs addressed with roll out of housing program.
Blue drop status	Comply with assessment requirement
Operational and maintenance plan	Operational plans to be implemented within the available budget.
Water Master Plan	Review and updating completed in 2014/15
Water Demand Management Strategy	Review and implementation of strategy
Off-channel storage dam (Wadrift Dam)	Strengthen intergovernmental liaison with national & provincial sector departments and neighbouring municipalities. EIA was finalised in 2014/15 but subject to an appeal submitted by the PBCEF Land acquisition Construction of dam

Outcome / Response Required	Municipal Action
Maintenance of infrastructure	Complete Phase 1 and 2 New Kwa-Nokuthula rising main to 3,5 Mega litre reservoir
Maintenance of infrastructure	Replacement of AC pipes (reticulation and upgrade)
Maintenance of infrastructure	New rising main from Roodefontein to Water Treatment Works
Maintenance of infrastructure	Upgrade Oxi to ozone generators
Maintenance of infrastructure	Complete Phase 3 of the upgrade of the water supply and abstraction system in Keurbooms River
Maintenance of infrastructure	Install surge tank
Maintenance of infrastructure	Installation of suction booster system
Maintenance of infrastructure	Replacement and improvement of Whale Rock pumping scheme and associated drainage networks
Maintenance of infrastructure	Upgrade inlet works for the Kurland Treatment Works
Maintenance of infrastructure	Provide additional security measures and generators at vulnerable sites to mitigate against the impact of continued vandalism and load shedding
Maintenance of infrastructure	Provide additional security measures and generators at vulnerable sites to mitigate against the impact of continued vandalism and load shedding

Table 64: Implementation of water master plan

7.2.3.2. STORMWATER

The major storm water system of Bitou Municipality's service area consists of all natural water ways, including springs, streams, rivers, wetlands and dams. It includes detention and retention dams and other devices constructed to control storm water. Roadways and their associated drainage structures are part of the major storm water system if they result in a significant deflection of storm water from its natural overland flow path.

The minor storm water system consists of any measures provided to accommodate storm water runoff within sites and road reserves and convey the runoff to the major storm water system. These measures include gutters, conduits, beams, channels, road verges, small watercourses and infiltration constructions.

Storm water runoff should not be concentrated to an extent that would result in any damage to the environment during storms with a probability frequency more than 1 in 10 years and would result in only minor, repairable damage in storms with a probability frequency more than 1 in 50 years. All elements of the built and natural environment must be able to withstand a 1 in 100 year storm event without significant consequential loss and risk to property and life. Note that a "storm frequency" equates to a "probability

of occurrence” of a storm event that should be used to assess the annual budget or insurance provision for remedial works, should the event occur.

In all catchments, the water courses and built storm water infrastructure must be maintained in a clean state, free of any rubbish, debris and matter likely to pose any pollution threat to the lower reaches of the water courses.

The as built info collection of all the areas in Bitou Municipality is in progress. This will determine the requirements of needed storm water upgrading caused by funding constraints. The strategy was to develop a Storm Water Master Plan which is currently being implemented. Funding in the current financial year 2014/15 will allow for the investigation and planning of the Kranshoek storm water system and the other areas to follow in future years.

Master drainage planning should be contemplated on a catchment-wide basis, irrespective of urban and other man-made boundaries. The full environmental impact of the storm water on that catchment must be investigated and is the responsibility of the controlling regional or local authority. The hydrological processes in the specific area need to be investigated and statistical data obtained. Hydraulic routing of the storm water must be considered. In analysing storm water drainage, consideration may need to be given to the use of open spaces like parks, sports fields, and transport circulation routes. It is assumed that with development there is an increase in both the overall quantity and the peak flow rate of the runoff.

The stormwater management philosophy encourages the following:

- ✓ Maintain adequate ground cover at all places and at all times to negate the erosive forces of wind, water and all forms of traffic.
- ✓ Prevent concentration of storm water flow at any point where the ground is susceptible to erosion.
- ✓ Reduce storm water flows as much as possible by the effective use of attenuating devices.
- ✓ Ensure that development does not increase the rate of storm water flow above that which the natural ground can safely accommodate at any point in the sub-catchments.
- ✓ Ensure that all storm water control works are constructed in a safe and aesthetic manner in keeping with the overall development theme for the area.
- ✓ Prevent pollution of waterways and water features by suspended solids and dissolved solids in storm water discharges.
- ✓ Contain soil erosion, whether induced by wind or water forces, by constructing protective works to trap sediment at appropriate locations. This applies particularly during construction.
- ✓ Avoid situations where natural or artificial slopes may become saturated and unstable, both during and after the construction process.

The Municipality has identified the following actions to address storm water challenges within the municipal service area:

Outcome / Response Required	Municipal Action
Development of Storm Water Master Plan	Storm Water Master Plan for the whole Bitou area to guide the maintenance of existing systems and the provision of new capital infrastructure where required.
Address storm water needs	Storm water upgrades in the following areas – Kwa-Nokuthula, New Horizon, Kranshoek, Green Valley, Wittedrift, Kurland,
Maintenance of infrastructure	New storm water pipe improvements

Table 65: Implementation of storm water master plan

The estimated cost to address storm water demands will be addressed in the Storm Water Master Plan.

7.2.3.3. SEWERAGE

In September 2008, Community Engineering Services (Pty) Ltd compiled the Sewer Master Plan for the sewer distribution system for Bitou Municipality. The development of the master plan was funded by the then Department of Water Affairs and Forestry (DWAF). The plan contains computer models for the sewer systems in Bitou Municipality, linking these models with the stand and water meter database of the municipal financial system, evaluation and master planning of the networks, and posting of all information to an engineering Geographic Information System (GIS). The master plan report lists the analyses and findings of the study on the sewer distribution systems of all the towns within the Bitou Municipality. As with water services provision, the challenge has always been adequate funding to maintain the sewer infrastructure assets, as a result some of the infrastructure is deteriorating. A telemetry system is in place in certain areas like pump stations and treatment works to avoid sump overflows, which might result in spills into streams and the ocean causing an environmental hazard.

Area	Ward	Waste Water Treatment Works (WWTW): Capacity & Status Quo
Gansvlei	2	Wastewater from Plettenberg Bay is treated at the Gansvlei WWTW. It has an average capacity of 6.25 MI/day and a peak capacity of 9 MI/day. The total volume of water treated per year is 3 200 MI. The WWTW is currently being upgraded to cater for a peak hydraulic capacity of 14 MI/day.
Kurland	1	Waste water from Kurland Village is treated at the Kurland WWTW. It has an average capacity of 6,5 MI/day and a peak capacity of 7.5MI/day. The average daily flow to the plant is 2.4 MI/day, therefore only 37% of the design capacity of the WWTW is currently utilized. The capacity of the plant is adequate and can serve a community double the size of the current Kurland Village.

Table 66: Status of wastewater treatment works

The WWTW's received a Green Drop Score of 79% during the 2011 assessment failing, only in the category of 'waste water quality compliance', which is a concern for potential water re-use. Bitou's rating for their waste water treatment works for the past

years in the Green Drop programmes of Department of Water Affairs is summarised in the following table:

Plant Description	Year of Assessment			2013
	2009	2010	2011	
Plettenberg Waste Water Treatment Works	77.5	No assessment	96.1	98.77
Kurland Waste Water Treatment Works	79	No assessment	96.5	99.45

Table 67: green drop ratings

The Municipality has identified the following actions to address sewerage challenges in the municipal service area:

Outcome / Response Required	Municipal Action
Review of waste water master plan	Review master plan
Finalize the installation of the telemetry system	Budget and procure a maintenance contract for the telemetry system
Improve access to sanitation services in areas identified for improvement	In-situ upgrade, de-densification and/or relocation Accelerate housing provision
Improve green drop status	Comply with and improve on assessment requirements
Maintenance of infrastructure	Replacement and improvement of Whale Rock pumping scheme and associated drainage networks
Maintenance of infrastructure	Upgrade of Kwa-Nokuthula Outfall sewer
Upgrade of pump stations	Refurbish pump stations in Kwa-Nokuthula: Pump station 23 was refurbished and new equipment installed in 2013/14 financial year. Pump station 2 is currently upgraded to include a new generator room, aboveground self-priming pumps and an emergency overflow tank. Pump station 3 is to be overhauled in 2015/16 financial year. Pump Stations 18, 19 and 20 in Piesang Valley need to be upgraded to accommodate increased development challenges.
Upgrade of pump stations	Pump Stations 18, 19 and 20 in Piesang Valley need to be upgraded to accommodate increased development challenges.
Upgrade of pump stations	Relocation of pump station Poortjies: Pump station 1 was replaced with a new pump station in a new position and the existing pump station converted to a storm water pump station to reduce the problems being experienced in the Poortjies area when heavy rains are experienced. A new Pump Station (1A) was constructed on the corner of Beacon Way and Dorothea Street.
Upgrade of pump stations	Beacon Isle pump station was rebuilt in 2013.
Upgrade of pump stations	Kranshoek: New pump station 4 became operational in 2013. Refurbishment required at the other 3

Outcome / Response Required	Municipal Action
	existing pump stations due to continued vandalism and load shedding requirements. Kurland: New pump station became operational in 2013. Refurbishment required at the other 2 existing pump stations due to capacity and load shedding requirements.
Maintenance of infrastructure	Upgrade inlet works for the Kurland Treatment Works
Maintenance of infrastructure	Upgrade of Kwa-Nokuthula outfall sewer
Maintenance of infrastructure	Provide additional security measures and generators at vulnerable sites to mitigate against the impact of continued vandalism and load shedding

Table 68 : Waste water management plan programmes

The estimated cost to address wastewater treatment works demand is R5 million.

7.2.3.4. ELECTRICITY

Bitou's electricity master plan was reviewed in January 2013. The purpose of the Master plan can be summarised as follows:

- a. To identify the HV (66000 volts) and MV (22000 volts and 11000 volts) network components that need to be augmented to address immediate problems and to cater for long term load growth and new developments.
- b. To serve as a basis for any new construction work so that it can be carried-out in a planned and phased manner, thus minimizing any abortive work due to a lack of insight into the future requirements.
- c. To provide a network development plan which takes into account all known future developments in order to avoid unnecessary expenditure through duplication of network extensions.

The plan further addresses: electrification of informal houses at Qolweni/Bossiesgif (light industrial area) and all informal areas within Greater Bitou Municipality; electrical losses; asset management costs (operations and maintenance); energy saving measures; a plan layout showing municipal area of supply and escalation.

The Master Plan includes the identification of projects, programme and cash flow over a minimum period of three years. Successes achieved are securing of funds with the Department of Energy in terms of their Integrated National Electrification Programme and the first phase of upgrading the electrical infrastructure to Kwa-Nokuthula. The Department of Energy supported the Municipality in providing funding for specific projects. The Municipality will strengthen the good relations with the department and ensure all grant funds are spent to secure additional financial support.

Bitou Municipality receives its electricity supply via a main NMD cable which is an 18 500 kVA power cable that runs from George. The Municipality has 5 main cable supplies that feed into various substations located throughout the municipal area.

The Municipality's strategy is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete the planning on time, including additional capacity into the municipal grid, to ensure that funding is in place for all bulk infrastructure and electricity connections, and to perform in terms of the standards set during the construction stages.

Measures to improve performance are to work closer with the Human Settlement Departments, to integrate all functions within the relevant parties involved in the projects, and to have approved Master Plans in place for the roll out of the projects. This means working closely with ESKOM as well in ensuring implementation of their projects on time to provide additional capacity to the town

ESKOM informed the Municipality in writing that electricity supply at Eskom's Robberg Substation is experiencing capacity constraints. The 15 MVA transformer at Robberg Substation has reached its full capacity; therefore, any increase in electricity supply from the substation cannot take place before a new 20 MVA transformer is commissioned.

Electrification priorities are determined in line with the Municipality's IDP and Human Settlements/Housing Programmes. With the exception of Kranshoek and Kurland, where ESKOM is responsible for electrification, the Municipality is responsible for all other townships within the municipal area.

Major Towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Bitou Main	1400 kVA		
Wittedrift	400 kVA		
Keurboomstrand	1700 kVA		
Natures Valley	1000 kVA		
Kwa-Nokuthula	6000 kVA		
Brakkloof	9500 kVA		
Kurland	300 kVA		
Uplands	600 kVA		

Table 69: Electricity notified maximum demand

Some of the distribution transformers are more than 20 years old and corrosive coastal sea air is taking its toll on the iron parts of the equipment due to rust and oxidation. In some cases equipment need refurbishment as well as routine maintenance.

The municipality undertook a project on load control management which was funded by Eskom to replace

The Municipality will continue with implementation of Phase 2 (installation of 1500 switches) and Phase 3 (installation of 1500 switches) for the total cost of R5.2 million. Funding for this energy efficiency initiative for energy conservation will be funded by Eskom. A formal proposal was submitted to Eskom.

The Municipality has identified the following actions to address electricity challenges in the municipal service area:

Outcome / Response Required	Municipal Action
Implementation of Phase 2 & 3 of the Electrical Load Control System	Formal communication with Eskom and follow up on funding request
Address unaccounted electricity losses	Limit unaccounted losses to not more than 10%. Replace faulty meters with pre-paid meters
Address illegal connections	Public awareness campaigns
Deliver electricity to all households at affordable rates	Actions to minimise electricity losses
Maintenance of substations and mini-substations	Implementation of maintenance schedules
Network challenges	Development network maintenance plan
Sufficient and efficient human resource capacity	Create critical post on organogram (electricians and fitters)
Maintenance of infrastructure	New electricity connections for Kwa-Nokuthula and Bossiesgif/Qolweni
Maintenance of infrastructure	New substation for Kwa-Nokuthula
Maintenance of infrastructure	Upgrade MV cables Plett
Maintenance of infrastructure	Installation of new high mast lights were completed in Qolweni/Bossiesgif, Kwa-Nokuthula and Kurland in 2013/14.
Maintenance of infrastructure	Replacement of existing sub stations
Maintenance of infrastructure	Upgrade of transformer from 10 MVA to 20MVA at Robberg
Maintenance of infrastructure	Completion of 66kV feeder bay at Robberg
Upgrading of Infrastructure	Upgrading the reticulation network in Kwa-Nokuthula to improve electricity supply
New infrastructure	Electrification of new subsidy housing units in Kwa-Nokuthula and Qolweni/Bossiesgif.
New infrastructure	Provision of new street lighting in Kranshoek, Beacon Way and Odlands Drive
To use the power that has been supplied to the new Brakkloof substation	Upgrade the power feeds from the substation into the Plettenberg Bay town
Increase capacity from 26 MVA to 40 MVA	Application to be made when the need arises.
Upgrade of transformer from 10 MVA to 20 MVA at Ferdinand Substation.	When the need arises, provision must be made and the transformers ordered at least 12 month before.
All equipment in all substations to be upgraded	Many require replacement for safety reasons but no funds available.

Outcome / Response Required	Municipal Action
Maintenance of infrastructure	Electricians to be trained on switching and high voltage regulations
Training for Trade Test for deserving general workers to be qualified as electricians	HR has a programme for suitable candidates.

Table 70: Municipal electrification programme

The estimated cost to address electricity service demands for the next three years is R24 million for 2013/14; R16,2 million for 2014/15; R23,5 million for 2015/16 and R24,3 million for 2016/17.

7.2.4 INTEGRATED WASTE MANAGEMENT PLAN

The municipal 2nd generation waste management plan is complete, the first draft was adopted in 2013 and the final draft will serve before Council during May 2014.

The purpose of the plan is to identify the different types of waste that is generated in the municipal area including the volumes/quantities thereof. Waste is classified in categories and the methods of disposal of each category are identified. The plan will further assist in identifying the resources such as waste management personnel, vehicles, plant and machinery, funding, required managing the waste. The waste management plan will comply with the NEMA: Waste Act and other legislation.

A study conducted by the National Department of Environmental Affairs revealed that the airspace at the Plettenberg Bay landfill site is exhausted and that alternative measures must be implemented to dispose waste. Currently the Municipality transports waste to PetroSA facility in Mossel Bay and implement recycling initiatives. The Municipality provides drop off areas for farm areas where there is no access for the municipal air refuse compactors. The Municipality introduced a wheelie bin system to residents to improve waste collection and plastic bags where wheel bins are not provided.

The Municipality has identified the following actions to address waste management challenges within the municipal service area:

	<ul style="list-style-type: none"> • Rehabilitation of existing footprint • Ensure auditing and Monitoring of all facilities 	<p>Preliminary designs completed Budget provision for closure to be included in the 2015/16 financial year.</p> <p>Perform yearly external audit. – Last audit performed by RMS. – Resource Management Services dated – July 2015</p> <p>Quarterly internal audits performed in-house.</p>
Waste Transfer Station	<ul style="list-style-type: none"> • Construct a Waste Transfer Station • Drop-off facilities, Green Waste and Builders Rubble. • Waste Reporting on IPWIS • Waste Management By-Laws 	<p>Facility completed @ a cost of R20Million and completed in January 2016. Funded through MIG and Internal Funds.</p> <p>Operational – facility being managed with internal staff and transportation being outsourced.</p> <p>Received Waste Licenses for 2 sites (Kurland and Old Nick/ Reservoir Site) Awaiting outcome on appeal for the Robberg Site.</p> <p>Capture all waste quantities on IPWIS as required by the Waste Act.</p> <p>New org. structure will make provision for a Waste Information Officer. Currently in draft format being workshopped through the Eden Waste Forum.</p>

7.2.5 INTEGRATED HUMAN SETTLEMENT PLAN (IHSP)

Bitou Municipality adopted an Integrated Human Settlement Plan in September 2011. During 2012 the Municipality, with assistance of the Build Environment Support Programme (BESP) consultants CNdV and IQ Vision initiated a process to update and revise the draft Sustainable Human Settlement Plan (SHSP) into a more credible plan. The primary objective of this initiative was:

“ To draft a “sustainable human settlement plan” that will assist the Municipality by providing sound strategic context to the issue of housing supply and demand and thereby ensure that residents have proper access to sustainable housing solutions”.

Bitou Municipality and Provincial Housing Department together with IQ Vision, and the Professional Resource Team (PRT) drafted a ‘Multi-year Human Settlement Planning and Financials 2012 – 2018’. This plan is registered with the Professional Resource Team. The short term objective is the provision of basic services and the long term objective to create sustainable human settlements, with beneficiaries taking greater responsibility. The multiyear plan makes provision for the following:

- ✓ A multi-year housing plan, high, medium and long term
- ✓ A municipal housing needs assessment
- ✓ The identification, surveying and prioritization of informal settlements
- ✓ The identification of well-located land for housing
- ✓ The identification of areas for densification
- ✓ Sustainability criteria on identified land
- ✓ A project pipeline and detailed implementation plans

Derive linkages between housing and urban renewal and the integration of housing, planning and transportation frameworks.

The objective of this review process of the IHSP:

- a. To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- b. To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan
- c. To ensure budget allocations to the Bitou Municipality are most effectively applied for maximum impact;
- d. To provide effective linkages between the Bitou spatial development framework and the location of housing projects which include a range of social economic environmental and infrastructure investment.
- e. To provide the Bitou IDP and budgeting process with adequate information about the housing plan, its choices, priorities parameters as well as strategic and operational requirements
- f. To ensure that the local and district municipal HSP's are integrated

- g. To match demand and supply in all areas and
- h. To ensure there is an indicative project pipeline and multi-year human settlement planning and financial schedule at both the municipal and provincial level.

7.2.5.1. BITOU MUNICIPALITY: HOUSING PIPELINE FOR THE NEXT 5 YEARS

The following housing projects are planned for 2016/2017 and beyond.

[illegible]

[illegible]

7.2.6. LOCAL INTEGRATED TRANSPORT PLAN

7.2.6.1. PUBLIC TRANSPORT SERVICES AND INFRASTRUCTURE

Apart from Plettenberg Bay, the settlements within the Bitou Municipality are small enough so that the majority of opportunities could be accessed by NMT. However, cycling as transport is not a popular mode, so that trips exceeding a comfortable walking distance is typically made by public transport, for those without access to a car.

Public transport consists mainly of mini-bus taxis within the municipality. Vehicle ownership is low with many people having to make use of public transport to reach essential services within their town such as their workplace, schools, shops and government services.

A Rank survey was undertaken in 2011 for the previous LITP update of 2013. At the time 3 operational taxi ranks were located within the Bitou municipality

A Rank survey was undertaken at the Plettenberg Bay rank only on the 30th and 31st October 2015.

7.2.6.1.1. MINI-BUS TAXI OPERATIONS

The flexibility of the mini-bus taxi industry to adapt to the various passenger demands in each town make it the preferred and foremost mode of transport. The most common vehicle used for this service is the 5 metre minibus van, which can accommodate 14 passengers. The mini-bus taxi services operate, predominantly, out of the larger towns where formal taxi ranks and services have been established.

The consultation meeting with the municipal Manager for Roads and Storm Water and representatives of the minibus taxi industry yielded the following detailed description of minibus taxi services in the Bitou area.

7.2.6.1.1.1. KURLAND

- a) 9 taxis operate from here, making 2 to 3 trips each during the AM peak.
- b) Many learners are transported to Wittedrift High School and Plettenberg Bay Secondary by members of taxi associations.
- c) Learners from Coldstream brought to The Craggs by taxi (passing toll gate) from where a bus takes them to schools.

- d) All houses in Kurland is within 1.5km from the shops at the N2 intersection, but housing has recently been provided away from this point, incrementally reducing the accessibility to basic retail.
- e) Walkway required from Kurland to N2 shop due to narrow road and increasing traffic volumes to elephant, monkey and bird sanctuaries – however, private land separates houses from road – This needs a specific intervention.
- f) Trucks stop along N2 to pick up passengers who offer payment below taxi rate – which reduces viability of taxis.
- g) Possibility of scheduled off-peak departures from Kurland was discussed, but experience from industry is that their passengers do not support this.

7.2.6.1.1.2. KEURBOOMSTRAND

- a) Regular daily taxi services to the Dunes and Keurbooms from Kwa-Nokuthula and New Horizons.
- b) Taxi stop at the Dunes not supported as taxis enter parking area.
- c) Residents built a gravel surface walkway along MR394, but to a standard where most cyclists, especially non-mountain bikes cannot use it.
- d) Parking at Arch Rock entrance very problematic during holiday season, and an off-site parking with shuttle has been provided in the past.

7.2.6.1.1.3. WITTEDRIFT / GREEN VALLEY

- a) Taxi to Plett from Green Valley via Wittedrift and R340.
- b) Gravel road to N2 not currently a Provincial priority.
- c) Many school contracts for learners from Kwa-Nokuthula, Kranshoek and New Horizons to Wittedrift High School.
- d) Need to improve embayment's for taxis at both access roads to Green Valley.

7.2.6.1.1.4. NEW HORIZONS

- a) 6 taxis operates from rank in AM peak to Plett main rank, with vehicles "sweeping" area until their turn to make a trip.
- b) 2 AM peak trips to Dunes.
- c) Many people walk from here to town centre.
- d) In off-peak many passengers walk to N2 for free lift or pay trucks rather than going into rank for a taxi - this mainly due to long waiting time in off-peak.

7.2.6.1.1.5. KWA-NOKUTHULA

- a) Taxis move from Kwa-Nokuthula rank to town centre via industrial area.
- b) Approx. 47 taxis serving Market Square (Mall).

- c) 20 taxis serving “Duine Area” in AM peak period.
- d) 7 taxis to school in Wittedrift.
- e) Sweepers operate in Phases 1, 2 and 3 to Kwa-Nokuthula rank.

7.2.6.1.1.6. KRANSHOEK

- a) 21 taxis operate from here (both associations).
- b) Road from here directly to N2 to be surfaced, with 1.2m shoulder for cyclists.
- c) Only 0.9m shoulder for cyclists on section to Plettenberg Bay.

7.2.6.1.1.7. HARKERVILLE

- a) No operations to / from here.
- b) Passengers to Sasol service station and surrounds are dropped off by taxis on route to Knysna.

7.2.6.1.1.8. PLETTENBERG BAY

- a) A request from the municipality for funding from Province to upgrade main taxi rank was not supported.
- b) Discussion took place around separating holding function from main rank, to a position where land is less valuable – then main rank will remain loading area for passengers returning to New Horizons, Kwa-Nokuthula, etc.
- c) Taxi Associations have reservations about feasibility of this, and reliability of drivers to adhere to operational requirements.
- d) Possibility to construct multi-level rank with shops to partly fund structure was discussed – taxi associations raised concern if taxi operation not at ground level.
- e) Proposal exists to make Kloof Street a one-way – status / need for a study not established.
- f) Taxi embayment’s required along Marine Way, preferably outside of trafficked lanes.

7.2.6.2. LONG DISTANCE SERVICES

There are five long distance bus services that operate through the Bitou municipality, Citiliner, City-to-City, Intercape, Greyhound and Translux. All the buses operate along the N2 and make use of the Shell Ultra City in Plettenberg Bay as a stop. There are approximately 10 trips per day that stop at the Shell Ultra City

7.2.6.3. ROADS AND TRAFFIC

The road network through Bitou LM consists of nearly 230 km of national and provincial roads. The provincial RNIS system reports that the estimated asset value of the provincial road network in Bitou was R0.4 billion (2012). The surfaced road network accounts for 99% of this amount.

The Average Annual Daily Traffic (AADT) and the Annual Average Daily Truck Traffic (AADTT) in Bitou LM are as follow:

- a) 7 456 AADT and 927 AADTT between Moss-Gas and Mossel Bay which amounts to 12.4% of heavy vehicles.
- b) 999 AADT and 10 690 AADTT Eastern side of Grootbrak I/C which amounts to 9.3% of heavy vehicles. 3 517 AADT and 258 AADTT between R328 T/O & Oudtshoorn which amounts to 7.3% of heavy vehicles.

The road section with the highest number of accidents is Main Street in Plettenberg Bay with 254 accidents over this period, resulting in 36.3 accidents per annum. Marine Drive in Plettenberg Bay follows this with 200 accidents over this period, resulting in 28.6 accidents per annum. The roundabout at the N2/ Marine Way/ Theron Street in Plettenberg Bay has also been identified as a road safety hazardous location. A total of 135 accidents were recorded for the period 2005 – 2012, i.e. 20 accidents per annum.

7.2.6.4. NON-MOTORISED AND LEARNER TRANSPORT

A quarter of respondent complained about the **lack of designated cycling lanes** in and around town followed by non-motorized transport as indeed a **safe** way of getting around town. Others mentioned that pedestrian's jeopardize their own safety by **walking and cycling in the road** and **ignoring traffic rules and regulations**. The problem is not having **formal pavements** in some of the previously disadvantaged communities or that existing **sidewalks are to narrow** to accommodate pedestrians and cyclists' altogether.

7.2.6.5. EMERGENCY MEDICAL SERVICES

The EMS is a subsidiary of the Department of Health and is divided into emergency and Healthnet services. Healthnet is not an emergency service, but it provides services for patients going for treatments and to collect medication. There is 1 Patient Transport Vehicle (PTV) servicing the 1 sub-station within Bitou LM.

7.2.6.6. OPERATING LICENSING STRATEGY

An OLS is a strategic document that should enable planning authorities to make recommendations and representations to the Provincial Regulatory Entity (PRE) in

respect of applications for operating licences for all types of public transport, with the exception of tourism and charter services. As these recommendations are binding in terms of section 39(4) of the National Land Transport Act (NLTA, Act 5 of 2009), the OLS must provide the planning authority with reliable and accurate information on which to base its decisions. This section is an extract from the 2011 OLS for the Bitou LM which was informed by the 2011 CPTR.

7.2.6.6.1. PROCESS

The CPTR data collection in Bitou LM was carried out during October and November 2011. The surveys, which included NMT surveys, cordon surveys and taxi rank surveys, were done on a typical weekday (06:00 to 18:00) and on a Saturday (08:00 to 14:00) to establish the fluctuation in demand.

The relevant legislation, national and provincial policies guiding the OLS and the disposal of operating licences were used to develop the OLS. The LM's OLS contains an analysis of the utilisation of minibus taxi services in relation to the available capacity. The analysis is based on the utilisation levels obtained through surveys, as well as the operating license information and resulting capacities obtained from the PRE.

In order to develop an OLS and make recommendations regarding the issuing of operating licenses, it was important to analyse each route separately with regard to the demand and supply of public transport services. A route in this context refers to a single origin-destination or a combination of routes with the same origin and destination, but with route variations distinguishing them. Additionally, information from the EDM Mobility Strategy is incorporated into the observations and recommendations.

The actual route driven by the operator varies depending on the demand at any point in time as well as the actual destination of the passenger. In this way, the operators respond to the demand and make minor adjustments to the service to suit the needs of the demand. Therefore, where a route serves the same origin and destination, but has minor route variations, it is treated as a single route

7.2.6.6.2. RECOMMENDATIONS

The resulting recommendations focus on current capacity, whether or not additional operating licences can be issued and the enforcement of illegal operations. Analysis of the PRE information of the existing licenses reveal that there are too many operating licences issued on existing taxi routes when compared with the perceived (surveyed) demand. Most of the routes can potentially warrant an investigation into additional operating licenses. Seemingly, unlicensed operators are meeting the

passenger demand on such routes. Some of these operators may include those awaiting documentation from the PRE. Most of the routes can potentially warrant an investigation into additional operating licenses. Seemingly, unlicensed operators are meeting the passenger demand on such routes. Some of these operators may include those awaiting documentation from the PRE.

Law enforcement is a vital component, but there are a number of challenges to enforcement in the short-term and the various strategies are recommended to improve the current conditions. These include additional resources for enforcement, the enforcement of illegal operations, training and the provision of a public transport depot in the EDM.

7.2.6.6.3. IMPLEMENTATION

The following prioritised actions are required for implementation of the proposed public transport strategies:

1. Assistance to the local authorities in managing operating license applications
2. Identification of routes with significantly high numbers of illegal operators in order to utilise law enforcement services effectively
3. Update of the PRE EDM public transport registration database.
4. The implementation of an IPTN for the EDM
5. Maintain close relations with the PGWC to ensure intimate knowledge of NLTA-related processes and impact on public transport operations.

The implication of the prioritised projects is not clear at this stage as it is subject to the implementation of the IPTN for the EDM.

7.2.6.7. TRANSPORT NEEDS ASSESSMENT

In order to identify particular issues with respect to transport in the Bitou LM a public meeting was held on 30 October 2012 in New Horizons, Plettenberg Bay. The overall aim of the meeting was to ensure that any member of the public, as well as key identified interested parties, have an adequate opportunity to provide input into the updating and reviewing of the EDM ITP. The following issues were raised in the meeting:

7.2.6.7.1. TAXI – RELATED ISSUES

1. Lack of proper public transport infrastructure (embayment and shelter) and services at taxi ranks
2. Illegal taxi operators
3. Informal taxi ranks to be upgraded to formal structures.

7.2.6.7.2. NON – MOTORISED TRANSPORT

1. Additional bicycle lanes and more pedestrian crossings are needed for cyclist and children.
2. Pedestrian routes are required along frequented roads.

Potential pedestrian crossing locations were identified where pedestrians tend to cross roads. Of great concern was the crossing of the N2 especially between Kwa-Nokuthula and New Horizons. A need for a footbridge or a roundabout was identified.

7.2.6.7.3. NMT PLANNING

1. The Eden DM NMT Plan prepared in 2007 indicated that there are various NMT users in the EDM.
2. As part of the NMT Plan key problems experienced with current NMT include the following:
3. Lack of road safety particularly for cycling and the N2 is a particular focus of concern.
4. Lack of appropriate NMT infrastructure between origins and destinations in some areas.
5. Lack of awareness and consideration of the NMT users in the transportation environment.
6. Bicycles are not readily available for the poor.
7. Long distances that people are forced to travel with NMT.
8. The topography of the environment in some areas is also problematic where steep gradients impact negatively on NMT.
9. A perception also exists that NMT is only for the poor.

The following plans and issues were identified:

- a. An NMT link is urgently required between Green Valley and the primary school at “Stofpad”. This was previously not built as the Department of Education considered closing the school. However, the link requires a boardwalk and pedestrian bridge as some part of the route is prone to flooding;
- b. A need was identified to improve walkways from within Green Valley to the main road;
- c. Recreational cyclists have identified a need for a cycling lane along R340 between Wittedrift and N2 (along Keurbooms River);
- d. Many people walk from Kwa-Nokuthula despite it being more than 7km from the town centre. More direct and high quality infrastructure would substantially improve the condition of these users. Cycling out of Kwa-Nokuthula is mainly limited to foreigners in the area. As the distance should ideally be traversed by

bicycle, a study should be conducted to identify the barriers to more people cycling. This should be followed up with actionable strategies;

- e. An NMT facility is needed along Piesang Valley Road as the demand thereof are bigger.

It is recommended that a detailed NMT study be undertaken within the Bitou Municipality to assess the current state of demand and facilities, and to devise a strategy to support this important mode.

7.2.6.7.4. ROAD CONDITIONS AND ROAD SAFETY

- a) Generally roads require more maintenance, especially after heavy rainy seasons.
- b) A few gravel roads in the area do require surfacing.
- c) Drag racing occurs in the area.
- d) Intersection where traffic lights need to be erected where identified.

7.2.6.8 RAIL SERVICES

No rail service exist within the Bitou municipality. There is however a rail network with the Eden District municipality.

7.2.6.9. FREIGHT

- Heavy vehicle drivers are picking up hitch-hikers along the N2 as this is a cheaper means of transport for the hitch-hikers.
- People with special needs
- There is a need for public transportation for persons with special needs, including the elderly.

7.2.6.9.1. ROAD FREIGHT

Some residents raised concerns about **congestion** caused by heavy vehicles in town. It was stated that there are **insufficient loading areas** in town resulting in delivery trucks either **parking in the middle of a road lane** or **on parking bays**.

The N2 is the predominant freight corridor in the Bitou Local and Eden District Municipalities, serving destinations like Port Elizabeth and Cape Town.

The filling station at The Craggs has proven to be a popular stopping space for trucks. The owner is currently upgrading this facility to accommodate more overnight trucks. This facility should be promoted among truck drivers and logistics companies in the context of coordinated truck stops all along the N2.

7.2.6.9.2. RAIL FREIGHT

While there is no rail infrastructure in the Bitou municipal area, the municipality would benefit from a coordinated drive to move more contestable freight from road to rail. Such a programme, as described in the Eden District ITP, would lead to a reduction in the growth of freight volumes along the N2 over the medium to long term

7.2.6.9.3. AIR TRANSPORT

The newly opened Plettenberg Bay airport, situated in the southwest of the municipality and managed by Bitou Municipality, remains the only airport in the Plettenberg Bay / Knysna area. CemAir operates in season (56) flights per week / 8 per day into and from the airport, 2 x (Johannesburg to Plettenberg Bay to Cape Town back to Plettenberg Bay to Johannesburg).

CemAir operates out of season 17 flights in per week into and from the airport, Mondays Thursdays (1 x Plettenberg Bay to Johannesburg), Wednesday, Fridays and Saturdays 1 x (Johannesburg to Plettenberg Bay to Cape Town back to Plettenberg Bay to Johannesburg), Thursday 1 x (Johannesburg to Plettenberg Bay back to Johannesburg), Sunday 1 x (Johannesburg to Plettenberg Bay to Cape Town back to Plettenberg Bay).

The runway could presently accommodate aircraft capable of carrying around 30 to 35 passengers, but it would be extended should there be a demand for larger planes. Upgrading the airport would encourage and accommodate current general aviation activities, such as the parachuting, skydiving training and flight school companies.

7.2.6.9.4. EMERGENCY MEDICAL TRANSPORTATION

- Only 1 ambulance is allocated per Municipality which is located in one town. Additional ambulances are required which could more efficiently service the Plettenberg Bay.

7.2.6.10. PARKING FACILITIES

- Parking facilities are required at the local beaches.

7.2.6.11 BITOU MUNICIPALITY TRANSPORT NEEDS

- a) A walkway is required from Kurland to the shops near the N2 due to narrow road and increasing traffic volumes to elephant, monkey and bird sanctuaries

- however, private land separates houses from road – This needs a specific intervention.
- b) There is a need to improve taxi embayment/ stops at both access roads to Green Valley.
 - c) A study should be conducted into the upgrading of the Plettenberg Bay rank with enough holding space for minibus taxis. Currently there is an illegal overflow onto neighbouring open space around the rank. A discussion took place around separating holding function from main rank, to a position where land is less valuable. However the taxi association have reservations about feasibility of this, and reliability of drivers to adhere to operational requirements.
 - d) A request for embayment's along Marine Way, preferably outside of trafficked lanes. This will require a separate study.
 - e) A NMT link is urgently required between Green Valley and primary school at "Stofpad"; this was previously not built as Department of Education considered closing the school. The link requires a boardwalk and pedestrian bridge as some part of route is prone to flooding in the winter months.
 - f) Recreational cyclists have identified a need for a cycling lane along R340 between Wittedrift and N2 (along Keurbooms River)
 - g) Limited cycling out of Kwa-Nokuthula – reportedly mostly by foreigners living in the area.
 - h) NMT facility needed along Piesang Valley Road; also need to deal with shortcut routes over private land that will be blocked when these erven develop.
 - i) A truck stop is been being made available by a landowner at the filling station in The Craggs. The aim is to attract trucks to the stop by providing safe overnight facilities and to avoid them making use of other open land nearer to Plettenberg Bay.

7.2.6.12. PRIORITY PROJECT LIST OF THE INTEGRATED TRANSPORT PLANS FOR THE BITOU LOCAL MUNICIPALITY

No	Project	Town	Ward	Cash flow				
				2015/16	2016/17	2017/18	2018/19	2019/20
1	Create a Pedestrian priority zone within the CBD (2850m)	Plettenberg Bay	2			,500,000	,500,000	1,500,000
2	Wittedrif road to Green Valley pedestrian walkway along MR395 (1300m)	Wittedrif	1		3,300,000			
3	Kwa-Nokuthula Primary School pedestrian crossing	Plettenberg Bay	6	70,000				
4	Development of a local area NMT Plan	All	All			300,000		
5	Walkway along Marine Drive (MR383) from N2 to the taxi rank in Plettenberg CBD (1500m)	Plettenberg Bay	2			400,000	1,500,000	1,500,000
6	Walkway along Beacon Way	Plettenberg Bay	2			1,800,000		
7	Walkway and cycleway along Piesang Valley Road (DR1775)	Plettenberg Bay	2			500,000	1,500,000	1,500,000
8	New Horizon, Formosa Primary School pedestrian crossing	Plettenberg Bay	4			70,000		
9	Walkway and cycle lane along MR390 from N2/8 to MR395 (about 2 km and 1.5m wide)	Plettenberg Bay	1					5,300,000
10	Cycleway along MR395 from Wittedrif to N2/8 (approximately 8 km)	Wittedrif	1 & 7					5,300,000
11	Walkway and cycleway along N2 between Craggs and Kurland	Kurland	1 & 2			600,000		
12	Walkway (about 5km) and taxi embayments (x3) along Longships Drive (MR382)	Plettenberg Bay	2				300,000	5,000,000
13	Walkway along beach front road from Beacon Isle Hotel to Robberg	Plettenberg Bay	2				4,000,000	6,000,000

No	Project	Town	Ward	Cash flow				
				2015/16	2016/17	2017/18	2018/19	2019/20
14	Cycleway along DR1770 between N2 and Plettenberg Bay via Kranshoek	Plettenberg Bay	2		9,000,000			
15	Speed humps (x3) on taxi routes in Ward 5 (Kwa-Nokuthula)	Plettenberg Bay	5				60,000	
16	Improve safety around Marine Drive pedestrian crossing	Plettenberg Bay	2					150,000
17	Pedestrian bridge across N2 between Kwa-Nokuthula and new Horizons	Plettenberg Bay	4			500,000	5,000,000	4,500,000
18	Pedestrian Walkway Kwa-Nokuthula Thomas and Nkumanda (Mzayifani to Cuba)	Plettenberg Bay	5	900,000				
	TOTAL BUDGET REQUIRED PER PSO3 PROGRAM PER ANNUM			970,000	12,300,000	5,670,000	13,860,000	30,750,000
	TOTAL BUDGET REQUIRED PER PSO3 PROGRAM FOR NEXT 5 YEARS			63,550,000				
18	Scholar bus stop at Keurboomstrand on MR394, including a public transport embayment	Keurboomstrand	1			200,000		
19	Upgrading of Plettenberg Bay Taxi Rank	Plettenberg Bay	1			2,500,000	13,250,000	13,250,000
20	Shelter and embayment needed along MR389 between roundabout and Odwell Way	Plettenberg Bay	1			400,000		
21	New rank at "Coming Together" node along N2	Plettenberg Bay	1				8,000,000	10,000,000
22	Taxi embayments along the N2 in the vicinity of New Horizon	Plettenberg Bay	4				400,000	
23	2 taxi stops for Kurland in new extension	Kurland	1			800,000		
24	2 taxi stops for Kranshoek along the main road	Krantshoek	7	800,000				
25	Taxi embayment and shelter along Marine Drive/ Challenge intersection	Plettenberg Bay	2				R 400,000	

No	Project	Town	Ward	Cash flow				
				2015/16	2016/17	2017/18	2018/19	2019/20
26	Taxi enbayment and shelter along Marine Drive/ Cutty Shark intersection	Plettenberg Bay	2				400,000	
27	Taxi enbayment and shelter along Marine Drive/ Muller intersection	Plettenberg Bay	2				400,000	
28	Taxi embayment and shelter along Magoto Street in Kurland	Plettenberg Bay	1			400,000		
29	Taxi embayment and shelter at Jakobregop/ Steve Biko intersection, Kurland	Plettenberg Bay	1			400,000		
30	Taxi embayment and shelter at Sksona/ Biko intersection, Kwa-Nokuthula	Plettenberg Bay	1			400,000		
31	Taxi embayment and shelter at the 2nd Skosana/ Sishuba intersection (not at the rank), Kwanokhuthula	Plettenberg Bay	6			400,000		
32	Taxi embayment and shelter at Gqamlamu/ January intersection in Kwa-Nokuthula	Plettenberg Bay	6					400,000
33	Taxi embayment and shelter at Shishuba/ Tshembese intersection, Kwa-Nokuthula	Plettenberg Bay	6					400,000
34	Improved public transport and learner transport services as part of an Integrated Public Transport Network	Various	ALL				400,000	
35	Manage operating license applications and improved communication between taxi operators and the PRE	Various	ALL			20,000		
36	Law enforcement services	Various	ALL			20,000		
37	Update of the PRE EDM public transport registration database	Various	ALL				2,000,000	
38	Close relations with the PGWC to ensure knowledge of NLTA-related processes and impact on public transport operations	Various	ALL			120,000		
39	Identification of all un-scheduled stops in the town and identification for a suitable location	Plettenberg Bay	ALL				200,000	
	TOTAL BUDGET REQUIRED PER PSO3 PROGRAM PER ANNUM			800,000	0.00	5,660,000	25,450,000	24,050,000

No	Project	Town	Ward	Cash flow				
				2015/16	2016/17	2017/18	2018/19	2019/20
	TOTAL BUDGET REQUIRED PER PSO3 PROGRAM FOR NEXT 5 YEARS			R 55,960,000				

Table 73: LITP projects as in 2016

After estimation of the cost of implementation of the priority projects, the next step would be to identify all possible sources of funding available to transport over the five-year implementation period. The available funding then needs to be matched with the costs of implementation to determine the affordability cut-off line.

The municipal budget for transport projects in Bitou LM is expected to be R36.5 million over the next 3 years. Discussions with the officials of the EDM indicated that they do not have a dedicated budget for transport, but that it comprises budget items of the LM's and the Province. EDM is not the designated road authority for provincial roads. Therefore the final prioritisation of the roads projects, as well as budget allocations, is based on final prioritisation conducted by the WCG on the PLTF. The road projects included on the WCG are listed below.

Roads projects of WCG

Project	Description	'2016/17	'2017/18	Period total
C0816: Rehab/Reseal DR1770, rehab DR1775, MR382 & MR390 - Plettenberg Bay	Rehabilitation & Reseal of DR1775, MR382 and MR390 near Plettenberg Bay.	0	0	46 920
C0865.05: Flood Damage Repairs to DR1615 - Sedgfield (Hoogekraal)	Flood damage repairs to DR1615 near Sedgfield	599	0	1 100
TOTAL		599	0	48 020

The LM projects were prioritised in one-on-one meetings with the various municipal officials which Bitou LM eventually revised indicating their preferred priority projects. Prioritisation of road maintenance projects took place through the Infrastructure Management Query Software (IMQS) Pavement Management System.

7.2.7. AIR QUALITY MANAGEMENT PLAN

The Air Quality Management Plan is a statutory requirement in the National Environmental Management: Air Quality Act 39 of 2004 section 15(1). The objective of the plan is to investigate the state of air quality in the region with respect to the relevant knowledge and capacity. With the promulgation of the National Environmental Management: Air Quality Act the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning.

The Bitou Air Quality Management plan was approved on the 27 June 2013 and the Council resolution number is C/4/47/06/13.

Section 24 of the Constitution provides for the rights of citizens to an environment that is not harmful to their health or well-being. The Air Quality Act 39 of 2004 seeks to generally give effect to that right and requires as per section 15 of that Act

Bitou Municipality will pursue the vision and mission of the AQMP through a series of nine objectives, each aimed at supporting the air quality management plan compiled for EDM

Objective 1: Set Air Quality Goals

Objective 2: Set Up Air Quality Manager System

Objective 3: Carry Out Risk Assessment

- Objective 4: Assess and Select Control Measures
- Objective 5: Implement of Intervention and Monitoring Effectiveness
- Objective 6: Revise Air Quality Goals
- Objective 7: Integrate the AQMP into the IDP
- Objective 8: Compliance Monitoring
- Objective 9: Review the Air Quality Management Plan

In various sections of the AQMP Bitou Municipality executes its air quality management obligations in close co-operation with Eden's AQO. Following this approach will provide the best co-operation to air quality management in the Bitou region

7.2.8. COASTAL MANAGEMENT PLAN

Bitou's location along the coast and its vegetation makes coastal management one of the most important plans that should accompany the IDP. The community proposed a wetlands project and this is aimed at preserving the wetlands and its biodiversity. There is also conservation that needs to take place especially along the Indian Ocean and the Keurbooms River.

The National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008 (ICM Act) specifies a number of responsibilities for Municipalities regarding the sustainable development and management of the coastal environment. In terms of chapter 6 of the National Environmental Management: Integrated Coastal Management Act 24 of 2008 it is required that all coastal Municipalities develop a Coastal Management Programme (CMP).

Coastal management in the Western Cape is managed at district level Municipalities and Bitou Municipality is located within Eden District Municipality. Eden District Municipality has drafted a Coastal Management Programme. The drafts await endorsement by the Nation Department of Environmental Affairs.

The draft CMP provides a vision for the entire district which expresses "the coastal zone is Eden's most significant asset and must be nurtured through innovative and integrated cooperative management interventions that will ensure both the environmentally sustainable functioning and enhancement of the natural systems, while optimizing economic and social benefits, protecting the diverse cultural heritage, maintaining its unique sense of place, increasing awareness through education and ensuring the spiritual well-being of all users."

The CMP outlined objectives that seek to give effect to the vision of the CMP, are the following:

7.2.8.1. PUBLIC ACCESS

Public access was viewed as the highest priority of Eden Costal Management Programme. Reasonable and equitable access to the coastal public property must be recognized as a basic human right. All known legal coastal access must be clearly demarcated and indicated on the maps and on the ground. Keurbooms was identified as one of the coastal areas with public access that were not clearly indicated for the public and requires special attention

7.2.8.2 INFRASTRUCTURE SPATIAL PLANNING AND DEVELOPMENT

Existing infrastructure within the coastal zone must be maintained or upgraded so as to prevent degradation of the environment and all existing spatial planning strategies must be strictly enforced. All future infrastructure and developments should be restricted to land already zoned for that purpose and no new zonings must be considered within the coastal protection zone. Future spatial planning strategies must consider the coastal protection zone as a no-go area for infrastructure or developments and set back lines must be determined as a matter of priority.

7.2.8.3. BIODIVERSITY PROTECTION, CONSERVATION & ENHANCEMENT

Biodiversity must also be protected and conserved through innovative spatial planning strategies, a network of protected conservation areas, proactive management and the prevention of over exploitation. Biodiversity should be enhanced through alien eradication, re-introduction and nurturing of indigenous fauna, flora and rehabilitation programmes

7.2.8.4. WATER QUALITY AND QUANTITY

Organs of state and other interested NGO's must co-operate to ensure that water resources are managed in such a way as to ensure a clean and healthy environment that supports ecosystem functioning and the well-being of all users.

7.2.8.5. EDUCATION AND AWARENESS

The value of the Municipality environment and its people must be communicated at all levels of basic education and within communities and a culture of learning, co-operation and sense of ownership fostered between organs of state and civil society.

7.2.8.6. ECONOMIC DEVELOPMENT, TOURISM AND RECREATION

Confidence and an enabling environment must be created in the Municipality in order to attract private investors and government programmes to boost the economy, create jobs and raise the profile of the area; all within a framework that preserves the integrity of a district as a whole.

The plan requires the Municipality to address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Equal access to economic opportunities and public resources	Municipality is developing an Integrated Coastal Zone Management Plan (ICZMP). Awareness and education campaigns to inform and educate the public on opportunities that exists and the rights they can practice within coastal zones.	2013-2018
Exploiting tourism and economic growth potential that exists	ICZMP will focus on coastal management strategies that will protect the coastal zone and maintenance facilities and service provision	2013-2018
Conserving natural resources and protecting critical bio diversity area.	Municipality is in the process of developing an overall Environmental Management Framework(EMF)	2014/2015 2015/2016

Outcome / Response Required	Municipal Action	Timeframe
	Environmental Management Programs for the following estuaries: Piesang River Salt River Matjies River	
Coastal Planning Scheme By-laws	Development and approval of By-laws	2013/2014 2014/2015

Table 74: Coastal Management Implementation Plan

7.2.9. FLEET MANAGEMENT PLAN

Due to the IDP lending itself to concerns around officials abusing the use of Municipal vehicles. It is imperative that we implement a new Fleet Management Policy. This policy is currently in circulation to all Department HOD's to get their inputs and must form part of the agenda at the next council meeting.

The new Fleet Management Policy will ensure that we at Bitou Municipality strive towards us operating an efficient and cost effective Fleet of vehicles to better enable us to deliver on Service Delivery. The new Fleet Management Policy has been accepted in principle by council and will be workshopped at the next council meeting with all relevant stakeholders.

The Fleet replacement plan will be an on-going exercise to ensure that our fleet is able to deliver during the execution process of our department's demands. The Fleet replacement plan for 2016/2017 will enable us to better serve our communities with us looking to procure an additional refuse compactor, Fire tanker, vans for electricians, vans for parks and recreation and a trailer mounted cherry picker. We will continue to strive to better serve our community.

7.2.10. DISASTER MANAGEMENT PLAN

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each Municipality must:

Prepare a disaster management plan for its area according to the circumstances prevailing in the area;

- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the MSA, consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- forms an integral part of a Municipality's Integrated Development Plan;
- anticipates the types of disasters that are likely to occur in the municipal area and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seeks to develop a system of incentives that will promote disaster management in the Municipality;
- identifies the areas, communities or households at risk;

- f. takes into account indigenous knowledge relating to disaster management;
- g. promotes disaster management research;
- h. identifies and address weaknesses in capacity to deal with disasters;
- i. provides for appropriate prevention and mitigation strategies;
- j. facilitates maximum emergency preparedness; and
- k. Contains contingency plans and emergency procedures in the event of a disaster.

A regional disaster risk assessment was completed in April 2006 by the Eden DM. Fires (Wild Mountain - and shack fires); flooding, drought and road accidents were identified during this assessment process as the main disasters faced by Bitou Municipality. Natural disasters pose a serious threat to the natural assets and resources of the Municipality.

A fully equipped municipal disaster management centre for the region is located in George at the offices of Eden DM. The Eden Municipal Disaster Management Centre (EMDMC) provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Bitou Municipality as it is too costly for Bitou to have its own disaster management centre.

Disaster management functions are currently performed by the Fire and Disaster Management Sub Directorate. The Municipality is also participating in capacity building exercises coordinated by EDMC in collaboration with the Provincial Disaster Management Centre. The following training was provided:

- a. Disaster management planning
- b. Development of contingency plans

Bitou Municipality entered into a shared firefighting service agreement with Eden DM. This entails the following:

- ✓ Bitou provides infrastructure, equipment, vehicles and operational cost for Kurland sub-fire station.
- ✓ Eden DM covers all personnel related cost

Bitou Municipality drafted and approved a safety plan which is inclusive of a disaster management plan.

7.2.11. THUSONG SERVICE CENTRE PROGRAMME

The Municipality is working closely with all sector departments and management of the Thusong Centre to upgrade, maintain and manage the facility as an asset for the community of Bitou. The Municipality started to make provision for the Thusong Centre in its operational budget and will continue doing so.

There are currently requests to upgrade the Thusong Centre and the Kranshoek centre. The provincial government is working tirelessly to revive Thusong Centres and to restore the initial purpose of these centres of being a one stop government service centre.

Challenges of Simunye Thusong Centre are still the same as they were in the previous IDP reviews:

1. The Thusong Centre is too small and cannot be upgraded and the existing offices cannot be extended. As a result the Department of Social Development will vacate their office for bigger premises;
2. The revenue generated by the centre is not sufficient to sustain it;
3. A lot of maintenance needs to be under taken to revive it and maintain its aesthetics.

7.2.12. RISK MANAGEMENT

Effective Risk Management is imperative to the Municipality in fulfilling its mandate, the service delivery expectations of the public and the performance expectations within the Institution

The concept of risk management is not new to the public service as the basic principles of service delivery (Batho Pele, 1997) clearly articulate the need for prudent risk management to underpin the achievement of government objectives.

In most instances risk management is practiced but not formalized and properly monitored. Risk management, other than being a best practice, it is also legislated. The code of corporate governance (KING III) also put more emphasis on risk management as an integral part of governance.

Section 62 (1) (c)(i) of the MFMA states that:

“(1) The Municipal Manager of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all responsible steps to ensure –

- (c) that the municipality has and maintains effective, efficient and transparent systems -
(i) of financial and **risk management** and internal control”

Furthermore the extension of general responsibilities in terms of Section 78 of the MFMA to all senior managers and other officials of municipalities implies that responsibility for risk management is not only limited to the Municipal Manager but to all levels of management.

Risk management is as much about identifying opportunities and avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the Municipality operates. As with most municipal disciplines, the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions.

Risk Management Policy was developed and submitted to council for adoption. This policy requires that certain governance structures be established and those structures include the Risk management committee. In the absence of this committee, the Audit Committee serves as an oversight structure.

In order to further achieve the Internal Audit and Risk Management Unit legislative mandate, resources allocated to the unit should be adequate to accomplish such a mandate. The current internal Audit and Risk Management units consist of three permanent officials.

The Chief Audit Executive in consultation with the Municipal Manager and the Audit Committee prepared and proposed a structure for the unit, in order to be reasonable capacitated. The structure was adopted by council on 31 March 2016.

The Audit Committee strongly believes that the internal audit and risk management unit forms an integral part of Bitou Municipality and in order to fulfil its responsibilities it should be adequately resourced.

The Internal Audit Unit has facilitated entity wide risk assessment workshops and generated the risk registers for the Municipality. The Risk based Internal Audit Plan was approved by the Audit Committee and implemented by the Internal Audit unit. The risk register were also presented by the Internal Audit to the Audit Committee.

Challenges

The internal audit unit is currently understaffed. A revised organogram for the unit has been adopted by council on 31 March 2016. The appointment of the Chief Risk Officer is prioritise to ensure that Risk management activities carried out. This position has been advertised in the past but no suitable candidate was identified during the recruitment process. This position will be re-advertised.

7.2.13. WORKPLACE SKILLS PLAN

The Process started off with a road show throughout the municipality to inform employees about the WSP process, role players and their roles in the process; Municipal Training Budget and Mandatory & Discretionary grants; Accredited versus non-accredited training; bursary scheme for who and why; Learnership/Apprenticeship for who and why; Learnership Agreements and Learner Commitment Forms, for who and why; Training/Up Skilling and Career Advancement.

The present step in the process is to consult the Local Labour Forum on the content of the final list of departmental needs received after consultation sessions took place.

7.2.14. CLIMATE ADAPTABILITY PLAN

Bitou diversity is threatened by climate change. The map below show the terrestrial biodiversity in the Bitou Area.

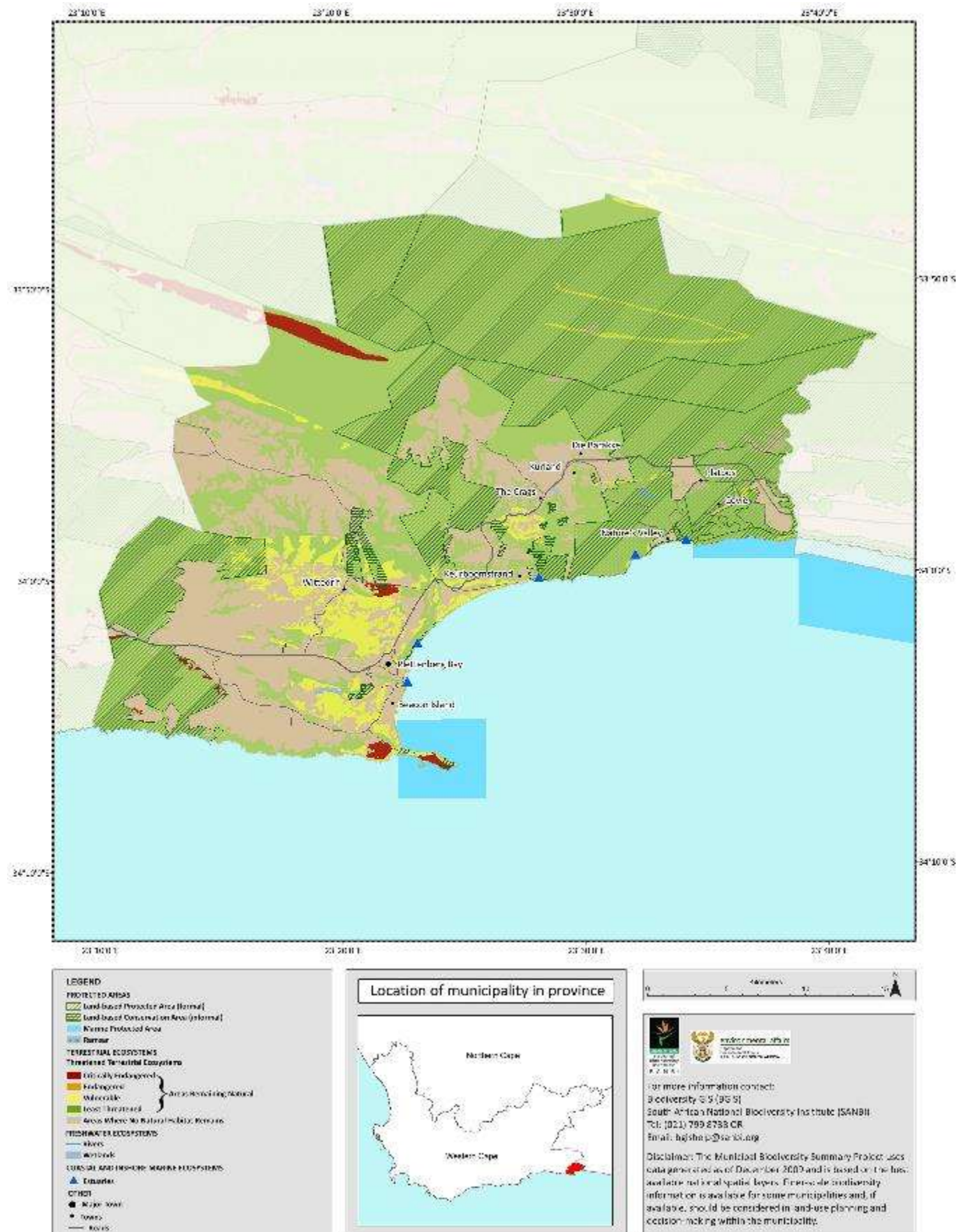


Figure 43: Terrestrial Biodiversity Map

Eden District Municipality compiled a District Climate adaptability for the whole region and there is a section on Climate adaptability and interventions for Bitou Municipality. Below is an extract directly from this plan as it outlines climate mitigating and intervention to minimise the impact of climate change in the Bitou Area.



Figure 44: Eden District Climate Adaptation Plan 2014

Bitou Local Municipality has identified areas where climate adaptation interventions should be targeted, particularly around protection of infrastructure and securing a sustainable water supply for the municipal area. The municipality has identified key infrastructure that is at risk from climate related disasters and/or has been impacted by such, identified key challenges associated with inappropriate infrastructure planning, and initiated actions to address this through relocation and upgrading. The municipality is also active in protection of water supply infrastructure and continues to explore opportunities to diversify water supply sources for the municipal area, these include institutional measures (at a policy level), technical and financial measures (through desalination, groundwater and surface water supply schemes). Bitou municipality is also taking advantage of some of the opportunities associated with climate change through better ecosystems management and protection within the municipal area through the stimulation of local economies by means of indigenous and medicinal nurseries funded through EPIP, attracting private sector funding (this is corporate contribution from the mining sector as required by the Mineral and Petroleum Resources Development Act) to support permaculture interventions, and creation of incentives to attract private landowners in protection and expansion of key biodiversity corridors.

Moving forward the municipality has identified areas, gaps and challenges that they would like to address relating to climate adaptation and building adaptive capacity. These range from behaviour change initiatives which have been identified as a gap within the municipality to encourage WC/WDM; shift in industry and the associated water, energy consumption, and people movement patterns that will also change; health challenges associated with changes in disease distributions, waste management etc. The municipality would like to highlight these as key areas (amongst others) that need attention going forward. Captured in Table 47 below is a list of adaptation initiatives that have been put forward by Bitou Local Municipality and these include both current and proposed initiatives.

List of current and proposed climate adaptation interventions for the Bitou Local Municipality.					
Key Risk/Vulnerability addressed	Project	Detail/project status	Responsible Department/Unit	Stakeholders or Partnerships	Budget and timeframe
Flooding and Infrastructure	Protection of Infrastructure from flooding: Relocation of Pump stations located in flood risk zones. This project deals with multiple aspects including: <ul style="list-style-type: none"> Relocation of the pump station at risk Movement of storm water out of the flood plains into runoff area Protection of embankments from heavy winds and sea-level rise. This will protect roads services and reticulation systems.	A pump station was located in the coastal zone (close to the Keurbooms Lagoon); in the past this infrastructure was often impacted by flooding. Hence it is currently being relocated. Construction started in May 2013. Project planned to be completed by the end of April 2014. The project is in the municipal IDP.	Municipal Services and Infrastructure development.	The funding for this project was received from disaster funding to relocate the pump station.	R13.48M has been spent and total project cost was R19Million)
Droughts (Alternative Water supply)	Water Supply in response to Droughts: Plettenberg Bay Desalination plant (overall capacity of 2 Ml/day).	The project has been completed and it is captured in the municipal IDP. The desalination plant is currently operated during the summer months from December to April to meet the peak demands.	Municipal Services and Infrastructure development.	Funded by DWA and Council.	A total of R32 Million with R20Million from the Department of Water Affairs and R12Million from Council.
Droughts (Alternative Water Supply)	Diversification of water supply sources through the use of Groundwater supply.	Extra boreholes have been constructed, the aim is to reach a 50/50 supply scheme) where water supply would be 50% from surface water and the other 50% from groundwater and desalination schemes.	Municipal Services and Infrastructure development: Water Quality Control		
Droughts (Water Demand Management and Water Conservation)	The municipality is currently reviewing it water management related policies including: <ul style="list-style-type: none"> WC/WDM Plan 	These plans should be completed by in the end of the 14/15 financial year. The review process is also conscious of other water demand management planning processes such as those led by SALGA.	Municipal Services and Infrastructure development: Water Quality Control		Funds for this received from RBIG

	<ul style="list-style-type: none"> A drought management policy (in response to the droughts in year 2009) 2008 Water conservation policy 				
Flooding and Infrastructure	Protection of Infrastructure from Flooding: Upgrading various pump stations – especially those close to water sources (rivers and water abstraction points).	<p>Pump stations located in the following areas:</p> <ul style="list-style-type: none"> Nature's valley (completed), Kurland abstraction (completed), Uplands, and Keurbooms River, <p>This project also forms part of the Water Augmentation programme currently underway between Bitou and Knysna.</p>	Municipal Services and Infrastructure development: Water Quality Control		The project is about 90% completed.
Flooding (Storm water)	Stormwater Management: Currently in the process of appointing a service provider to develop a Stormwater Master Plan.	In certain areas such as Kwanokuthula the stormwater is inadequately-designed and needs to be redesigned and/or upgraded. In the past this has led to challenges such as flooding in human settlements, in certain areas the water table is high and causes flooding in households.	Municipal Services and Infrastructure development: Roads and Stormwater	Project to be completed in the 2014/15 financial year.	
Key Risk/Vulnerability addressed	Project	Detail/project status	Responsible Department/Unit	Stakeholders or Partnerships	Budget and timeframe
Flood Risk reduction	Development Restriction in flood risk areas	The municipality has mapped all Flood Prone Areas in within the municipal area, for purposes of being able to restrict development in Flood risk areas. The spatial information provides the municipality with tangible information to argue against development within these flood risk areas. The project is not included in the municipal IDP.	Municipal Services and Infrastructure development:	None	Project Completed
Veld Fire Risk	Veld Fire Risk	<p>Need for Fire breaks and in certain cases increase these to deal with big fires.</p> <p><u>Clear Alien Invasive Plants in steep slopes</u></p>			

Disaster Management (Institutional)	Disaster Management Planning	A preliminary Disaster Management Plan – was updated in November 2013.			
Food security	Food for Waste programme	Communities getting trained and employed to clean the local area and in return for food parcels, now will be changed to a stipend.	Once a week.	On-going (Project rolling once a week)	
Local Economic Development	Opportunities associated with changing seasonality. Changes in Industry: Historically Bitou had a strong fisheries industry (which is now no longer part of the industries in Bitou). Now taking more of the typical agricultural produce such as sawmills and wood mills, There is an opportunity to pursue new industries linked to permaculture.	This has implications for jobs within the municipal area, This will impact on people-movement patterns, water allocation, and electricity usage patterns are going to change as well. There is an LED project concept for this, working with stakeholders to develop this into a business plan.		Partners include: Landowners and Farmers, The Mining industry is the huge contributor to the finances needed for the project (through the Minerals Resources Development Act. all Quarries and Mines are required to contribute to projects.	Project to be completed in the 2014/15 financial year
Coastal Risk Reduction (Coastal Management)	Integrated Coastal Management (ICM) (Eden District Plan)	Appointing consultants to do the implementation of the programme (this will include coastal erosion, sea-level rise etc.) To do By-Laws, identify risk areas and to do coastal zoning, and come up with management activities for the various risk zones.	Programme will be completed in 2017		
Waste Management	Waste transfer station/rehabilitation of landfill site,	The project is in the municipal IDP	Thembinkosi Henge		
Veldfires risk reduction	Establishment of a Veld fire satellite station	To enable a quicker response to veld fires within the Bitou Municipality.	Thembinkosi Henge		
Droughts and Water Security	Construction of an Off-channel dam	Rainwater harvesting that is channelled to a separate dam for storage The project is in the municipal IDP	Thembinkosi Henge		
Coastal Risk Reduction (Coastal Management)	Coastal management projects	This involves a host of coastal management projects such as removal of IAPs in coastal areas, Blue Flag programme, and Improving Beach management infrastructure The project is in the municipal IDP	Thembinkosi Henge		
Drought (Water Supply Security)	Water augmentation Project.	This project has been initiated by Eden District Municipality in order to explore the feasibility of a Regional Water	Municipal Services and Infrastructure development:	Various Stakeholders being consulted including DWA and Eden DM	Funded through RBIG

		Supply scheme between Bitou and Knysna. Various options being considered, multi-stakeholder process underway to prioritise options. Aurecon doing all the assessments. The project is in the municipal IDP			
Droughts	Water Storage	Alternative storage capacity – the municipality has been using aquifers for surface water storage (off-season) and this water is then abstracted (in-season) as needed. This water is monitored on an on-going basis for quality purposes (including pH, Temp, EC and other parameters).	Municipal Services and Infrastructure development: Water Quality Control		
Protection of ecological infrastructure (Ecosystem-based Adaptation)	Bitou wetland rehabilitation project.	This project involves rehabilitating the Bitou Wetland Corridor to maximise its functionality and create local eco-tourism opportunities. This will also see an Environmental Education Centre to be established. The project is in the municipal IDP	Thembinkosi Henge	Partners include Table Mountain Fund, WESSA.	
Protection of ecosystems (Ecosystem-based Adaptation)	Protected area expansion	Incentives offered to farmers to reintroduce biodiversity (on zoned areas this is a 100% complete rates rebates; Additional residential opportunities, where Bitou municipality allows these private landowners to sell these residential opportunities for these farmers to be able to raise capital. The project is in the municipal IDP.	Thembinkosi Henge		
Biodiversity protection and resilient landscapes	Biodiversity and Ecosystems protection, looking at growing natural and medicinal plants in Nurseries. Two sub-projects under this include:	Environmental Protection and Infrastructure Programme (EPIP). Projects located in Nokuthula and Krantshoek. These projects will focus on three aspects: <ul style="list-style-type: none"> ■ Growing local trees for reforestation purposes (added to this is the carbon credits), ■ Planting of vegetables for food security purposes, 			R8.6Million in total (R4.3 M for each project).

		<ul style="list-style-type: none"> Medicinal plants for traditional healers and/or for introduction into the local economy. 			
Behaviour change	Education and awareness raising	<p>There is a strong need for such programmes – this will be captured and incorporated as part of the ICM implementation to be done by consultants.</p> <p>During Water Week the Schools are educated around water (sources and efficiency)</p>			
The projects and initiatives identified below are areas where the municipality has identified gaps and recurring challenges, and projects that they would like to embark on.					
Key Risk/Vulnerability addressed	Project	Detail/project status (Problem Statement)	Responsible Department/Unit	Stakeholders or Partnerships	Budget and timeframe
Air Quality management	Air Quality	IAPs have increased pollen levels, farmers are now using more pesticides; herbicides etc. due to shift in seasonality and the increase in pollen levels due to ecosystems change.			
Health	Responding to climate related diseases	<ul style="list-style-type: none"> Health systems need to be upgraded to be able to detect and deal with these on time. Own staff members that work in waste and waste water plants need to be sent to regular health check-ups (these could be Bi-yearly thorough check-ups for climate related diseases). A strong health <u>awareness for health practitioners</u> within the municipal are to build awareness about climate related diseases. 			
Health and Infrastructure	Non-motorised transport (Infrastructure link and Health).	For health reasons, getting people to exercise, walking and cycling.			

		Get infrastructure such as cycle paths, walkways, and ensure that these are linked to main transport systems and are integrated.			
Waste Management	<p>As identified by the DEADP's waste management unit, the Eden District is in a crisis with waste management issues.</p> <p>The municipality is looking at the impact of Waste disposal and Landfill sites on river systems as this compromises water supply and air quality.</p>	<p>Waste disposed in low-lying areas and areas where there are water sources. This compromises water supply and water quality and increases flood risk within the municipality.</p> <p>Limited land available to dispose the waste within the municipality.</p>			
Effects management:	<p>Landslides and soil sleeps and debris flows.</p> <p>More and more in Bitou these are being taking place in Bitou, Beacon Way, and Julia avenue and on the N2 above Beacon Way.</p>	<p>This is also partly due to inadequate stormwater infrastructure which results in high stormwater runoff during the wet season.</p> <p>This is also caused by inappropriate development in low-lying areas with no provisions made for stormwater mitigation measures during construction. (No Geotec investigations were done)</p> <p>People within the low-lying areas never acquired occupation certificates – now claiming for flood damage caused by inappropriate stormwater infrastructure) –</p> <p>the settlement is located in Bentonite which extends it volume 13X when it is wet, and drainage issues have not been</p>			
Agriculture/Food Security/and linkages with Water Supply	Looking forward, Bitou's climate is becoming similar to that of Stellenbosch (getting more Mediterranean and the Wine industry is growing), This requires for alternative water supply sources to be considered in order	Harkerville (only one river – the Bos River but under stress form the informal settlements)			

	to sustain this industry. – i.e. Off-channel/runoff dams and effluent treatment.				
Needed Intervention: Stormwater flow (Lateral water course management, bridge and channel maintenance)	This refers to outlying roads within the municipality (i.e. the Storms River bridge, the Bloukraans bridge) these often impacted and washed away by floods caused by inappropriate clearing of Invasive Alien Plants (IAPs) upstream.	<p>IAP biomass collects and causes localised flooding which washes away bridges. This has occurred in Nature's valley and some of the rural roads. Without these roads, access is often an issue.</p> <p>High risk areas include: Nature's Valley, Groot River, and the Whole Uniondale road to Prince Alfred's pass (R40)</p> <p>One of the major contributors to this problem is inappropriate disposal of cleared IAP biomass. This creates a flood and fire hazard in the municipality.</p>		Dupree	
Needed Interventions	<p>Redesign of Stormwater design Norms and Standards:</p> <p>The current design norms and standards are based on environmental and climate data that is outdated.</p> <p>What needs to be revised is the climate information for the country as a whole (which informs the subdivision of the country into design requirements for wetter, drier, and moderate regions); over time these regions have changed. This should also relook at current definitions of 1:100year floods etc. (flood timescales/Limits within these climate regions)</p> <p>Changes in Urban dynamics, rainfall changes within climate regions, redesign of floodplains which have been encroached by human settlements, floodlines etc.</p>	<p>This project needs to look at the following:</p> <ul style="list-style-type: none"> Climate data used to inform climate regions (i.e. wetter, drier and moderate) Revision of flood limits and occurrence/half-life 	DEADP to coordinate with partners like SALGA	<p>The Department needs to look at initiating research between higher education institutions and government led research bodies at a National Level.</p> <p>SAWS, ,CSIR,CSAG and academic institutions</p>	

Figure 45: List of then, current and proposed climate adaptation interventions for the municipality (source 2014 Eden District Climate adaptability plan)

7.2.15. PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The policy framework approved by Council prescribes the methodology that the Municipality implemented to measure the overall performance of the organisation. The performance management system is discussed in Chapter 9 of this document.

OUTCOME / RESPONSE REQUIRED	MUNICIPAL ACTION	TIMEFRAME
Implement performance management incrementally to all levels of staff	Implementation of performance management to all level in a phased approach	On-going
Review Performance Management Framework	Submitted reviewed framework to Council	2015/2016
Quarterly performance reports in terms of the top layer SDBIP	Submit quarterly reports to Council	On going

Table 75: PMS implementation programme

7.3 OTHER MUNICIPAL FUNCTIONS

7.3.1. CEMETERIES

The Municipality currently has 8 cemeteries located throughout the municipal area. The majority of the cemeteries have limited capacity. The table below indicates the capacity of cemeteries as of 2015.

Location	Nr of Cemeteries	Current Occupancy (%)
Plettenberg Bay	1	100%
Wittedrift	2	80%
Kranshoek	1	80%
Kwa-Nokuthula	1	75%
New Horizon	1	100%
The Craggs	2	60%

Table 76: Status of cemeteries

Bitou Municipality appointed Marike Vreken Urban and Environmental Planners to conduct an investigation into the suitability of five alternative sites to establish a new regional cemetery consisting of at least 12 ha and also incorporate an integrated urban development. Phase 1 of the study was to investigate the five sites and to identify the most suitable alternative. This has been done and the preferred site, based on numerous factors, is the land to the west of New Horizons, on the other side of the future SANRAL reserve (Portion 33 of 437). Phase 2 is the submission of all relevant studies to obtain authorisations and development rights for the new regional cemetery. The NEMA application is in process. Due to the fact that the integrated development, which includes housing which will be partly funded through the Department of Rural Development which stipulates specific housing typologies only, the housing

component is to be dealt with as a separate matter. The cemetery application will therefore now be dealt with separately, which is under way.

HIGHLIGHTS: CEMETERIES

Highlig	Descript
Consultations with Esri South Africa in order to develop a web- based Cemetery Management System for Bitou Municipality.(Initial user requirements specifications identified)	<p>When completed The Cemetery Management System (CMS) will replace the current , manual cemetery register with a computerized system that:</p> <ul style="list-style-type: none"> • Allocates graves to use space optimally • Tracks the gravesite allocation process • Capture field data with a GPS device • Stores burial documentation • Acts as a burial register

7.3.2. AIRFIELDS AND LANDING STRIPS

Bitou Municipality has one public airfield, namely the Plettenberg Bay Airport. It is located to the southwest between Plettenberg Bay town and Kranshoek. The airport precinct has a land area of approximately 62 hectares.

Location	ICAO Code	IATA Code	Usage	Runway	Runway Dimensions
Plettenberg Bay	FAPG	PBZ	Civilian	Paved, not lighted	1 220 x 20 meters

Table 77: Airfield information

One scheduled operator using the airport carrying 14000 passenger per annum between Cape and Johannesburg to Plettenberg Bay.

CemAir is operating sixteen sectors per week out of season and eight sectors per day in season. In peak season they move a one hundred and seventy passengers per day through the airport. This excludes all general aviation activities.

Plettenberg Bay Airport is home to a very successful sky diving operation as well as scenic gliding and aerobatics flights.

There are currently forty five hangers with a waiting list for a further twenty hangers. In order to accommodate the number of passengers carried by CemAir the airport has to maintain a CAT/4 fire and emergency capability. What is required to maintain a CAT/4 emergency capability:

Fire and emergency upgrade: R10 000 000.00 (Fire tender and advance ambulance security and recurrent firefighter training). The establishment of an on-precinct facility to house fire and rescue, a police facility, and a small first-aid facility should be

considered for the north-west corner of the property. This would serve both the on-field requirements as well as catering for the surrounding community.

Further critical infrastructure upgrades:

1. Airport terminal Building Upgrade: **R10 000 000.00** is required- proper separation of airside and landside and arrivals and departures. The threat of global terrorism, and trafficking of illicit goods does not exclude a small airport like Plettenberg Bay. In terms of aviation security, there should be a seamless thread of quality from point of departure to arrival.
2. Staff training: **R1 000 000.00** (Dangerous good, Advance Aircraft firefighting techniques, Airside Aviation security and radio control trainings)
3. Runway extension: **R35 000 000.00**
4. Improve on HR issues like staffing, overtime and leave maintenance, and approved and appropriate management structure.
5. Further development budget for extension of hangar space as well as taxiways and supply of water and electricity to same.

The risk of non-compliance with any of the above is two-fold- a lack of compliance may lead to a downgrade of the airport operating category, with the resulting loss of passenger and operator confidence, as well as considerable exposure to legal liability in the event of an aviation incident.

The economic case for the Airport

Globally, it is accepted that the economic multiplier effect of an airport, is 3.5. It is also generally accepted that Municipal airports are of enormous strategic importance, if correctly managed and operated to proper business principles.

In the case of Plettenberg Bay, Cemair transported 9000 passengers through the Airport in its first year of operation. If we assume half were incoming, and assume a one week stay that translates into 31500 bed nights, an estimated R2000/day spend, the injection into the economy could safely be argued to be **R63 000 000.00**.

The scheduled passenger numbers have increased considerable in year two. It should also be noted that the Municipality has re-established a supply of both Avgas and Jet fuel at the Airport and this is contributing to increase in General Aviation and charter usage.

Development of new hangarage will make the airport increasingly attractive to aircraft assemblers, Aircraft Maintenance Organisation, High-value manufacturing/assembly, and logistics, and create much-needed employment opportunities.

In addition, the very welcome upgrade of the road between the Airport and Knysna, will result in a far larger pool of potential users, and will enhance the economic importance of the Plettenberg Bay Airport

7.3.3. SECTOR DEPARTMENTS

Chapter 5 of the MSA provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the Municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must also be compatible with national development plans and planning requirements binding on a Municipality in terms of legislation.

The IDP should therefore guide where sector departments allocate their resources at local government sphere. The Municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

7.3.3.1 SECTOR DEPARTMENTS FOOT-PRINT

The Department of Local Government is championing a process which is called an IDP indaba (Colloquium of All spheres of government). The indaba is divided into two. In the first indaba provincial and national departments present to municipalities their focus areas. This process is followed by a submission of municipal priorities for sector departments. These priorities are meant to be catalytic for further development and investment promotion.

After receiving the municipal priorities, departments then allocate resources to address the proposed priorities, if these priorities are in line with the department's strategic focus areas.

The Municipality participated in the IDP - INDABA 2, Eden District engagement, hosted by the Provincial Department of Local Government. The objectives of the engagement were:

- ✓ To provide municipalities with project and program information that are implemented by provincial sector departments in the municipal area;
- ✓ To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements;

- ✓ To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas; and
- ✓ To ensure IDP's incorporate funded sector department projects.

Although not extensive, the table below provides some indication of sector department's involvement in Bitou.

Table 78: Joint planning agreements as agreed at the IDP indaba 2 meeting in George

Bitou Municipality										
JPI	Municipality	PSG	JPI Type	Agreed JPI Projects	Lead Department	Supporting Departments	LEAD DEPARTMENT RESPONSES	Municipal Comments on Progress received (August 2015)	Discussion between Sector Departments and Municipalities during the District Alignment workshops (September 2015)	Discussions / Inputs between Sector Departments and Municipalities during the Joint Planning Initiative Sessions in October 2015
JPI 1_015	Bitou Municipality	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Catalytic Projects for Economic Development: 1. Economic Development and Catalytic Project Driver; 2. Coming-together/New Horizons/Ladywood; 3. Checkers Development Project; 4. Central Beach Re-development; 5. Offices Development Project; 6. Initiating and providing support to agritourist projects (e.g.	DEDAT	DoA Bitou Municipality	UPDATE: MARCH 2015 <u>Tourism Development</u> The following provincial-wide tourism niche markets have been identified for priority regional support & marketing over the next 5 years: Culture & heritage, Wine & cuisine, Edu-tourism & Youth, Agri-tourism, Adventure and Cycle tourism. Where there is a regional specific need, these 4 municipalities may submit detailed proposals for DEDAT to assess within the above context. If a positive assessment results, DEDAT will facilitate assistance in terms of development and marketing.	We completed a PACA programmes with DEDAT; Municipality is conducting a feasibility study for the municipal offices; Further concrete updates required from DEDAT in terms of their June 2015 updates.	DEDAT wants to discuss this JPI with the municipality (especially the municipal LED practitioner). Session to be held 26th August 2015. Eden DM LED should also be involved. Get Feedback from Mark.	The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Bitou Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.

				<p>Strawberry festival);</p> <p>7. Equine / Horses / Polo: investigate the possibility of festivals to attract tourism &/ investments.</p>		<p>UPDATE: JUNE 2015 The DEDAT Tourism Unit will engage the municipality on the way forward.</p> <p><u>Tourism Marketing</u> All tourism marketing requests are to be considered within regional approach, by Wesgro. Based on tourism stakeholder engagements held in Eden, DEDAT and Wesgro will assist in developing and implementing a co-operative marketing plan for Eden.</p> <p>UPDATE: JUNE 2015 Engagements between DEDAT and Tourism stakeholders is on-going. Once the plan has been finalised the 4 municipalities may submit detailed proposals on the identified projects for DEDAT to assess in terms of alignment and advise the municipalities on how to proceed.</p> <p><u>Local Airports developed</u> DEDAT will provide the municipalities with access to the current and proposed National Airports Development Plan and Policies. The municipalities to submit to DEDAT a detailed scoping document on the proposed airport development within the National Framework and policies. DEDAT to assess scoping documents and advise alignment on the provincial policy stance on the development & support of small airport related-projects. Based on assessment and a sound game-changing</p>			<p>The Municipality took note of the request from DEDAT and will comply with the request in preparation for the next round of District Alignment Workshop engagements. The Municipality requested that the Oyster Festival outcome (Outcome nr 8) under this JPI be removed. This JPI becomes green</p>
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						<p>proposal, DEDAT will engage supporting depts. and advise the process forward.</p> <p>UPDATE: JUNE 2015 The National Airports Plan and Policy is in its final stages of finalisation. Once released, it will be forwarded to the Municipality. DEDAT will engage the municipality in July/August 2015.</p> <p><u>Industrial development plans</u> The municipalities to complete a detailed scoping exercise on the proposed development that DEDAT can assess. If positive assessment, municipality conducts a pre-feasibility and feasibility study on developments linked to the site, with DEDAT's guidance. Once a sound game-changing proposal has been tested, DEDAT will meet with the identified depts. and begin discussion around joint support actions.</p> <p>UPDATE: JUNE 2015 DEDAT will engage with the Municipality within the next 2 months.</p>			
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JPI 1_031	Bitou Municipality	PSG 2: Improve Education outcomes and opportunities for youth development	Education and Skills Development	<p>1. Strategy to address high dropout rates</p> <p>2. Improve the literacy and numeracy for grade 3, 6 and 9</p> <p>3. A math and science strategy for improved outcomes in those subjects.</p> <p>4. Increase in the number and the quality of passes in grade 12.</p> <p>5. Community involvement in education.</p>	WCED	Bitou Municipality DSD	<p><u>UPDATE : MARCH 2015</u> Curriculum and Academics, Retention, ECD, Career guidance, Rural needs</p> <p>Assess the needs per education district (done)</p> <p>Conclude District Improvement Plan (done)</p> <p>Implement plan for the academic year 2015 (on-going)</p> <p>Assess outcomes and effectiveness (end 2015)</p> <p><u>UPDATE : JUNE 2015</u> This Strategy is in the District Improvement Plan. It is part of the on-going support to Schools in the area. Circuit Team Manager also support the High Schools to try and improve results. Special programme from District Office to support with the Drop Out Rate..</p> <p>Reduce the number of underperforming schools from 4 to 0 in the circuit: The District deployed all interventions directed at under performing schools in order to reduce the no of underperforming schools by the end of the academic year.</p> <p>The District guides and suggests interventions to schools in support of Annual National Assessments, Systemic assessments and the National Senior Certificate in 2015.</p> <p><u>Partnerships, Social, Family and Process suggestions</u> Establish new and improve existing partnerships (on-going)</p> <p>Recognise and assess social and family interventions per district (on-going)</p> <p>Assess needs against</p>	<p>Awaits for WCED to give feedback to the progress. The municipality would also like to request a copy of the district improvement plan.</p>	<p>WCED to provide the municipality with the District Improvement Plan. (Still outstanding)</p>	<p>The Municipality requested that it be provided with a copy of the District Improvement Plan. The WCED stated that the District Improvement Plan contained sensitive information and as such could not be shared in its totality. The DLG suggested that the WCED present some of the outcomes of the District Improvement Plan at Eden DCF Tech structure.</p> <p>The Municipality took note of the request from DEDAT and will comply with the request in preparation for the next round of District Alignment Workshop engagements. The Municipality requested that the Oyster Festival outcome (Outcome nr 8) under this JPI be removed. This JPI becomes green</p> <p>The WCED agreed to present the District Improvement Plan at Eden DCF Tech structure before the end of the 2015/16 Financial year. This JPI becomes green</p>
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JPI 1_050	Bitou Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Spatial Planning	DEADP	DTPW DLG Bitou Municipality	<p>available options e.g. policies/grants, etc. (HIV AIDS – NSNP, EPWP Conditional Grants) Suggest policy / operational plan amendments based on M & E and available funds</p> <p>JUNE 2015 UPDATES: This Strategy is in the District Improvement Plan. It is part of the on-going support to Schools in the area. Circuit Team Manager also support the High Schools to try and improve results. Special programme from District Office to support with the Drop Out Rate.</p> <p>UPDATE: MARCH 2015 <u>Spatial Planning</u> Spatial planning guidance is being provided by DEADP through the Provincial Spatial Development Framework. DEADP will continue to support the municipality to restructure, integrate and densify through its MSDF strategies and policies.</p> <p>UPDATE : JUNE 2015 The Bitou SDF (approved 29/05/2013) was funded and developed through the Built Environment Support Programme (DHS & DEADP).Future spatial planning guidance will be given through the Southern Cape Integrated Regional Spatial Development Framework to be initiated in the 2015/16 financial year. This is in addition to the Provincial Spatial Development Framework.</p>	Municipality is working tirelessly with the District to implement SPLUMA; The municipality's town planner has resigned.		The Municipality stated that in terms of the implementation of the new land use legislation (SPLUMA) the proposed way forward within the Eden District region was to establish a regional tribunal. Although this proposal was agreed to in principle by all the municipalities within the Eden District, George Municipality has yet to sign the MOU which would formalise the agreement and initiate the process of establishing a tribunal. The Municipality stated that the time available for the establishment of a Tribunal is almost at an end. Subsequently the municipality has learned that Oudtshoorn and Kannaland Municipalities are now also reconsidering being part of the establishment of a district wide Tribunal. The Municipality stated
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									<p>that going forward, in order to ensure that it complies with the legislative time frames associated with the new Land Use legislation, it would either establish its own Tribunal; or continue towards establishing a shared Tribunal along with the remaining municipalities who want to remain a part of the process. The Municipality requested that DEADP assist in moving this process forward. The DEADP responded by stating that it was aware of the fact that certain municipalities within the Eden District are now hesitate to form part of the establishment of a District wide Tribunal, after initially agreeing to it. DEADP stated that it was willing to provide any additional support required.</p> <p>The DEADP will liaise with the municipality moving forward in terms of identifying any additional areas of support where the Department can be of assistance.</p>
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JPI 1_050	Bitou Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Review of coordination integration structures.	DLG	Bitou Municipality	<p>UPDATE: MARCH 2015 Review IGR Structures IGR team to meet MM of Eden to discuss the Fora in the district - The IGR team met with the MM of the District on x date. IGR team to meet with social sector departments to list their structures - meeting scheduled for 04 & 05 June 2015 Proposals developed and presented to Eden DCF. (combine with number 1) Structures to be reviewed and finalized during 2015/16. (combine with number 2)</p> <p>Ntsietso: Engagement happened with the Eden District. SALGA participated. The discussions were around how the agendas can be made more strategic and how the JPI's can be brought into the discussion.</p> <p>UPDATE: JUNE 2015 The Department met with the Eden District Municipality and SALGA to discuss the possible revision of IGR structures within the district. Discussions were around how the agendas can be made more strategic and how the JPI can be aligned with the district's IGR structures.</p>	The municipality takes note of the work being done.		The Municipality took note of the progress made on this JPI and no additional inputs were provided. This JPI remains Green.
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JPI 1_063	Bitou Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Sustainable Human Settlements Provision 1. Current model not sustainable - erase informality (goal is not own a brick and mortar structure). 2. Incremental approach (e.g. serviced sites) - National Policy. 3. Need for a policy shift at a National Policy level in terms of providing greenfield developments incrementally. At Provincial level there is already a move towards the incremental approach. This now needs to be cascaded down to the local level. 4. Funding model: Need to relook at the funding models i.t.o. the provision of bulk infrastructure in support of human settlements development. 5. Ensuring that people in informal settlements have access to basic services in order to ensure dignified living. 6. Proactive identification land and planning to cater for expected population increases.	DHS	DLG Bitou Municipality	<p>UPDATE: MARCH 2015 Incremental approach The municipality is already following an incremental approach to develop areas through the service sites option. These projects (Kwa-Nokuthula, and Qolweni/Bossiesgif) had been committed to in the Business plan, over the next MTREF period.</p> <p>JUNE 2015 UPDATE: On- going monthly project progress meetings held to discuss project progress with relevant stakeholder including municipality (12th May 2015). Various land parcel have been identified to be purchased for human settlement development (Ebenezer land purchase.....). DHS Minister Madikizela led an engagement session with municipalities and private sector representative 25th May 2015 to present the Departments Implementation Plan on the strategic direction for sustainable human settlement. In light of the rollout of the departments strategy the Minister has also indicated is availability to embark on road shows utilising existing platforms e.g. District/Regional Coordination meetings to workshop the implementation plan of the departments strategy.</p>	The municipality takes note of the work being done.	UPDATES: Ongoing support and engagement through existing forums to ensure alignment.	The Municipality stated that while it was content with the work being done by the DHS under this particular JPI, additional funding sources needed to be explored in order to ensure that the Municipality meets its housing backlog targets moving forward. The Municipality continued by stating that it was clear that the grant funding model for bulk infrastructure needed to be revised. The municipality continued by stating Provincial Government needed to explore the option of sharing the special grand for Metro's with B Municipalities within the Province as Metros (CoCT) had a large enough tax basis and didn't really need the grand money. This issue has been raised through SALGA but no response has been received yet from National Treasury. He municipality continued by stating that the issue for a municipality such as Bitou was that it doesn't have access to the Rural Infrastructure grant or the Metro grant. The municipality stated that large human settlements projects within municipal areas should be funded separately and not through the municipality's normal DORA allocations which is not enough. The Municipality
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									<p>concluded by stating that unspent money i.t.o Human Settlements development should be directed from underperforming municipalities to those municipalities that have a good record in terms of spending their allocations.</p> <p>DHS responded by stating that in terms of Human Settlements development, the department was advocating that municipality's prioritise the most vulnerable sections of society while upgrading in an incremental fashion.</p> <p>The Provincial Treasury responded by stating that currently, the funding model for bulk infrastructure grant allocations to municipalities was being reviewed by National Treasury. The Department continued by stating that although two rounds of engagements has already been held, municipalities were still welcome to provide written inputs through the Department of Provincial Treasury to National Treasury. Eventually certain recommendations will be tabled to cabinet for approval.</p> <p>This JPI remains Green. The Provincial Treasury will keep municipalities abreast</p>
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										of the latest developments w.r.t the review of funding model for bulk infrastructure grant funding. Bitou municipality, along with all the municipalities are urged to, if they haven't done so yet, provide written inputs regarding the review of said funding model to Provincial Treasury as soon as possible.
JPI 1_085	Bitou Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Catalytic Projects for Economic Development: Kwa-Nokuthula Electricity Upgrade.	Bitou Municipality	DLG ESKOM	UPDATE: August 2015 Underway: a new power plant is being constructed in phase 3.	Eskom to be involved as a core role-players in this JPI.		The Municipality stated that Eskom initially planned to construct a substation in the Kwa-Nokuthula which has not happened yet. The Municipality has in the interim secured funding from the Department of Energy. A further concern for the municipality is around backyard dwellers and the possible provision of electricity to them. This JPI becomes orange. The DLG: IDP responded by stating that they would raise this issue with ESKOM, who will respond to the municipality in writing.
JPI 1_085	Bitou Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Water and Sanitation provision 1. Finalising of estuary reserve determination study Keurbooms - interim determination to commence with planning;	Eden District	Development Bank Bitou Municipality Knysna Municipality DEADP				The Municipality took note of the progress made on this JPI and no additional inputs were provided. This JPI remains Green.

JPI 1_085	Bitou Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Investment in Bulk Infrastructure	Building of Government precinct 1. Access to services within a reasonable proximity; 2. Commitment by depts. on service provision; 3. Availability of space for service provision.	Bitou Municipality	DTPW DLG	UPDATE: August 2015 Underway: It is envisaged that by December 2015 the municipality would be able to finalise the planning w.r.t. this.			The Municipality reported work as on track. No additional Concerns were raised. This JPI remains Green.
JPI 1_103	Bitou Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Integrated Community Safety Programme	DoCS	Bitou Municipality	UPDATE: MARCH 2015 <u>Integrated Community Safety Programme</u> The integrated community safety programme will be facilitated with the municipality through the CSF, neighbourhood watch programme and Chrysalis/Wolwekloof programme. UPDATE: JUNE 2015 The PNP meeting will be held on 28 and 29 October 2015. The safety plan will be finalised by 30 November 2015 and a MOU with the Bitou Municipality will be concluded by 31 December 2015. Current MOU will expire on 30 November 2015. 1 EPWP volunteer placed The following CPF were on the EPP during the 2014/2015 financial year Plettenberg Bay	The municipality takes note of the work being done.		The Municipality took note of the progress made on this JPI and no additional inputs were provided. This JPI remains Green.

JPI 1_103	Bitou Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Promotion and increasing participation rates in after School MOD Centre Program.	DCAS	DoH DSD Bitou Municipality	<p>UPDATE: MARCH 2015 Social Initiatives Promotion and increasing participation rates in Afterschool MOD Centre Programme.</p> <p><u>Key Actions:</u></p> <p>MOD Centres and status: Phakamisani Primary School (Excellent) Budget committed APP Indicator: 4.5.1/4.5.2</p> <p>Meet with Municipality - meeting date: 8th April 2015</p> <p>UPDATE : JUNE 2015 MOD Centres All MOD centres now have a arts and culture coaches to encourage more participation Enhanced M & E coordination: MOD Coordinator inter acts with all MOD centres on a daily basis. MOD coordinator inter acts with Principal and teachers on daily basis for a discussion on MOD programmes and to encourage more learner participation</p>	The municipality takes note of the work being done.	<p>Update: All MOD centres now have arts and culture coaches to encourage more participation. Enhanced M&E co-ordination: MOD inter acts with all MOD on a daily basis. The co-ordinator also inter act with principal and staff on daily basis for a discussion on MOD programmes and to encourage more participation. Municipality should form partnerships with the various federations for the purpose of sport coaching. DCAS has transferred R1.2 m to the SWD federations, part of which should be utilised for coaching.</p>	The Municipality took note of the progress made on this JPI and no additional inputs were provided. This JPI remains Green.
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CHAPTER 8 BUDGET FRAMEWORK

The application of sound financial management principles for the compilation of Bitou Municipality's financial plan has been the critical and success factor to ensure that Bitou Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

Bitou Municipality's business and service delivery priorities are being reviewed as part of this year's planning and Budgeting process. Where appropriate, funds will be transferred to address crucial service delivery needs and to ensure compliance with legislative requirements and to meet service delivery obligations in terms of the reviewed IDP. The current year adjustment Budget is reflective of this principle and supports the municipality's quest for financial sustainability.

Bitou Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers and to ensure that all revenue due is billed and collected. Furthermore, Bitou Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring true community participation.

National Treasury's MFMA Circular No. 79 was used to guide the compilation of the 2016/17 MTREF.

The main challenges experienced during the compilation of the Draft 2016/17 MTREF can be summarized as follows:

- The slow recovery from the economic downturn that is still hampering growth and development not only locally but provincially and nationally.
- Insufficient available own funding to fund much needed infrastructure.
- Above average population growth placing a strain on infrastructure and housing needs.
- Ageing infrastructure in water, roads and electricity infrastructure that was not meant for the old spatial planning of the town.
- The increased cost of bulk electricity as a result of continued annual increases above inflation which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies while trying to eliminate excess and oversupply of human resources.
- The recent credit rating downgrading in relation to borrowing which will and has already affected some Municipalities, especially Metro.

The following Budget principles and guidelines directly informed the compilation of the Draft 2016/17 MTREF:

- The 2015/16 February Adjustments Budget priorities and targets, as well as the base line allocations contained in original Budget were adopted as the upper limits for the new baselines for the 2016/17 Draft annual Budget; where appropriate a zero base approached has been used.
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity and waste removal. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

In view of the aforementioned, the following table is a consolidated overview of the proposed Draft 2016/17 Medium-term Revenue and Expenditure Framework:

The Table below provides a consolidated overview of the Draft 2016/17 MTREF

Description	February 2016 Adjusted Budget R'000	Budget Year 2016/17 R'000	Budget Year 2017/18 R'000	Budget Year 2018/19 R'000
Total Operating revenue	543,161	560,238	587,715	631,099
Total Operating Expenditure	552,251	575,827	592,645	615,688
<i>Surplus/(Deficit) for the year</i>	43,847	43,371	58,146	88,286
Transfers Recognized Capital	52,938	58,960	63,075	70,876

Table 79: Consolidated overview of the draft 2016/2017 MTREF

Total operating revenue has grown by 3.1% or R 17, 1 million for the 2016/17 financial year when compared to the 2015/16 February Adjustments Budget. For the two outer years, operational revenue will increase by 4.9% and 7.4% respectively, equating to a total revenue growth of R 87, 9 million over the MTREF when compared to the February adjustments Budget of 2015/16 financial year.

Total operating expenditure for the 2016/17 financial year has been appropriated at R 552, 2 million and translates into a Budgeted surplus of R 43, 8 million after taking into consideration capital funding from own revenue and loan funding. When compared to the February adjustments Budget of 2015/16, operational expenditure has grown by 4.3% in the 2016/17 Budget and increase by 2.9% for 2017/2018 and increases by 3.9% for 2018/2019 being the outer years of the MTREF. The operating surplus decreases by R 0, 4 million for 2016/2017 and increase by R 14, 7 Million for 2017/2018 after capital funding is accounted for. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital Budget of R 106, 7 million for 2016/17 is 5.38% more when compared to the 2015/16 February adjustments Budget. This is mainly due to increase in own funding. The capital program increases to R 111, 8 million in the 2017/18 financial year and decrease to R 110, 6 million in the 2018/19 financial year. The major portion of the capital Budget is still funded from Government grants and subsidies although the municipality's cash position has improved. A portion of the capital Budget will be funded from borrowing over MTREF with anticipated borrowings not exceeding R 25, 0 Million per year over the MTREF. It needs to be noted that Bitou Municipality has almost reached its prudential borrowing limits and so there is very little room for increasing borrowing over the medium-term. It is however very important to ensure that the municipality sufficiently improves financially prior to the taking up of additional capital loan funding excessively more than the total current annual redemption. The repayment of capital and interest (debt services costs) will substantially increase over the MTREF and will therefore have an effect on the improved financial position of the municipality.

10.1. OPERATING REVENUE FRAMEWORK

For Bitou Municipality to continue improving the quality of life of its citizenry through the delivery of high quality services, it is necessary to generate sufficient revenue from rates and service charges; considering the review on infrastructure grant by National Treasury and changes to allocation to Municipalities. It is also important to ensure that all billable revenue is firstly correctly charged and secondly, adequately collected. This would mean devising means to collect revenue to areas that are Eskom distribution areas and where the Municipality may not be collecting. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality. The rationalization (through work study) of the organogram/structure must be finalized as the employee related cost are the major driver of costs while additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditure against realistically anticipated revenue.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure a minimum 94% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as to be approved by the National Electricity Regulator of South Africa (NERSA);

- Moving towards cost reflective tariff increases for water, sanitation and refuse collection;
- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and current provisions.
- Fully subsidizing all indigent households in terms of the relief offered by the municipality.

CHAPTER 9: PERFORMANCE MANAGEMENT

The Performance Management System implemented at the Municipality is intended to provide a comprehensive, step by step planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the Municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

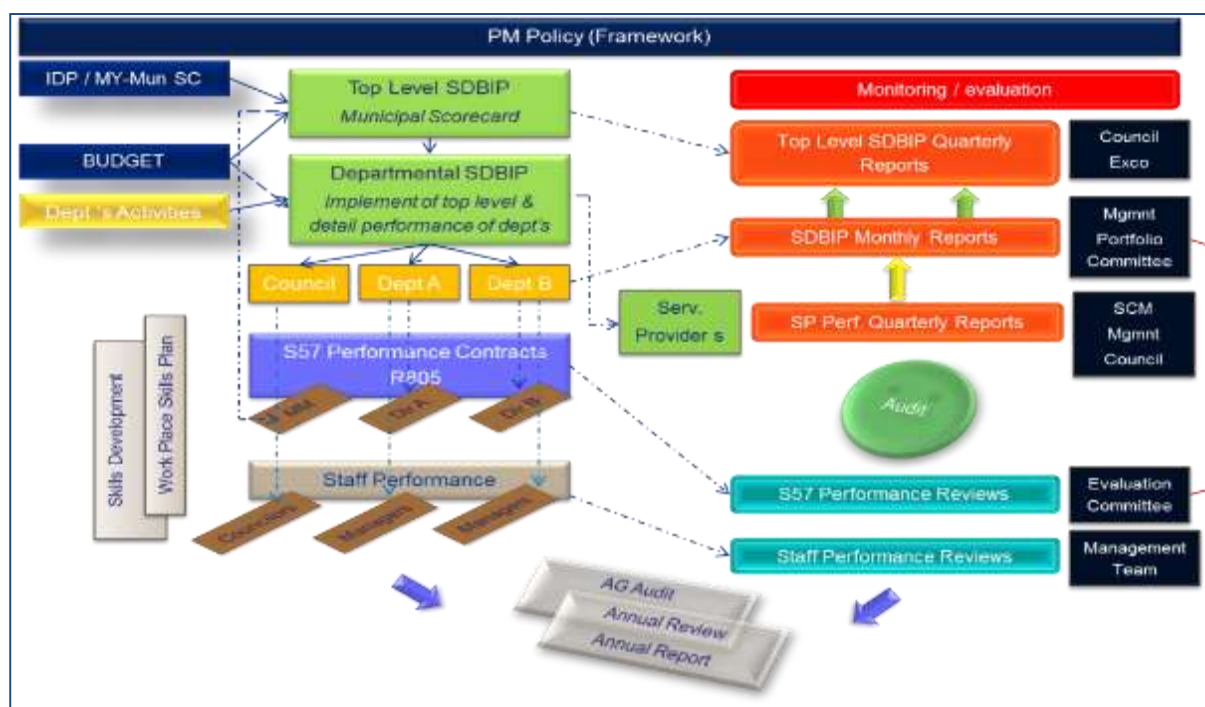


Figure 46: Bitou Municipality Performance Management Framework

9.1. ORGANISATIONAL PERFORMANCE

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

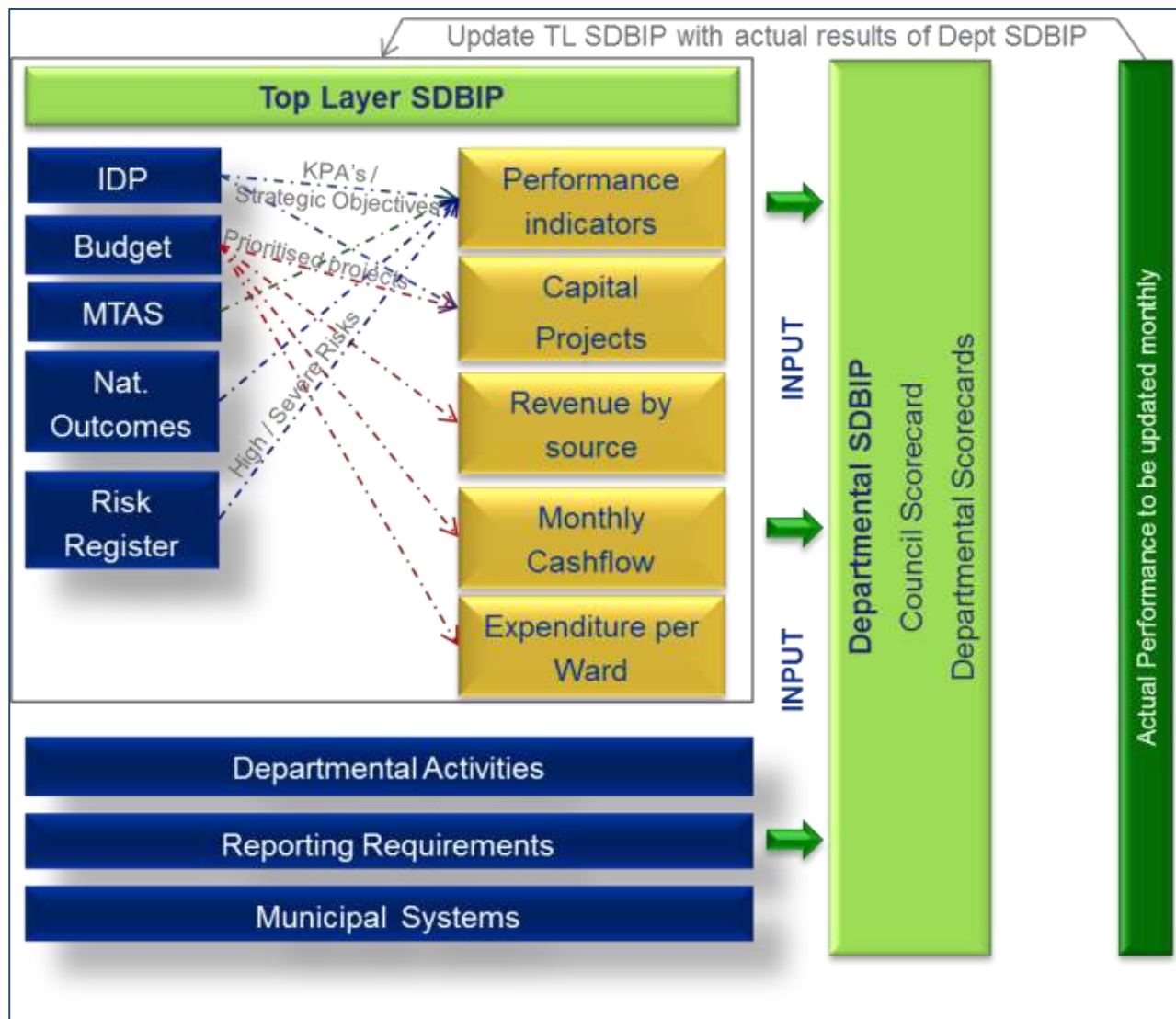


Figure 47: Bitou Municipality performance management framework

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

9.2. INDIVIDUAL PERFORMANCE

The Municipality have implementing a performance management system for all its senior managers (Section 56 and 57 employees). This has led to specific focus on service delivery. Each manager has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year (01 July 2016) all senior managers (Section 57 employees) will sign Performance Agreements for the 2016/ 2017 financial year.

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

To improve service delivery and employee morale, the Municipality is planning to cascade Performance management to the lower levels in the organisation beginning with the middle managers in the initial roll-out (2015/ 2016).

9.3. KEY PERFORMANCE INDICATORS (KPI'S)

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

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

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

Where-

'A' represents debt coverage

'B' represents total operating revenue received

'C' represents operating grants

'D' represents debt service payments (i.e. interest + redemption) due within the financial year;

(ii)

Where-

'A' represents outstanding service debtors to revenue

'B' represents total outstanding service debtors

'C' represents annual revenue actually received for services;

(iii)

Where-

'A' represents cost coverage

'B' represents all available cash at a particular time

'C' represents investments

'D' represents monthly fixed operating expenditure.

9.4. PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.4.1. QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis. Informal performance evaluations for the municipal manager and the heads of departments, followed after the adoption of the first quarter performance report. This is done in accordance to the performance agreements signed by the incumbents as well as the performance regulations governing the performance of municipal managers and managers directly accountable to the municipal manager.

9.4.2. MID-YEAR ASSESSMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website. A section 72 report was adopted by Council on January 2016 (Council Resolution number: C/6/264/01/15) and it was placed on the municipal website as per the legal requirement. Mid-year performance evaluations for the municipal manager and the heads of departments followed in accordance to the

municipal performance regulations for municipal managers and managers reporting directly to the municipal manager.

9.4.3. ANNUAL ASSESSMENT

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

The draft 2014/ 2015 Annual Report was tabled in Council on the January 2016 (Council Resolution number C/6/265/01/16). Copies of the annual report were placed in all public offices, it was also advertised in the local newspapers on January 2016, and also placed on the municipal website.