
CHAPTER 1: INTRODUCTION

Integrated development planning (IDP) is a process by which the Municipality and its key stakeholders prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP 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. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in Bitou.

This IDP is the first review of the five year IDP adopted by Council after the elections. The 5-year IDP has been updated with the latest Census 2012 information and has been improved to enhance its credibility as the all inclusive strategic plan of the municipal area. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.1 Legislative Framework

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. The Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans that should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

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

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
 - any investment initiatives in the municipality;
 - any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
 - all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
 - the key performance indicators set by the municipality.
- Regulation 2 (2)* states that an IDP may:
- have attached to it maps, statistics and other appropriate documents; or
 - refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.
- Regulation 2 (3)* sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.
- Regulation 2 (4)* states that a spatial development framework reflected in the municipality's integrated development plan must:
- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
 - set out objectives that reflect the desired spatial form of the municipality;
 - contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality;
 - set out basic guidelines for a land use management system;
 - set out a capital investment framework for the development programme within a municipality;
 - contain a strategic assessment of the environmental impact of the spatial development framework;
 - identify programmes and projects for the development of land within the municipality;
 - be aligned to the spatial development frameworks reflected in the integrated development plans of the neighboring municipalities;
 - must indicate where public and private land development and infrastructure investment should take place;
 - may delineate the urban edge; and
 - must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and

- subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.

1.2 National and provincial development planning and policy directives

This section will identify the relationship between this Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets that are intended to be met by the year 2015. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.

Development goals	Programmes and Actions
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In cooperation with the developing trading and financial system that is rule-based, predictable and non-discriminatory. • Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. • countries, develop decent and productive work for the youth. • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 1.1: Millennium Development Goals, Programmes and Actions

Chapter 5 of the MSA, in particular, 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 be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach.

- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development program support government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with governments objectives, investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open, opportunity society for all*". The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.
- **Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The George Spatial Development Framework is aligned with the PSDF and describes the development intentions of the municipality.
- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

1.3 Horizontal and vertical alignment

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of 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 Strategic Objectives
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
	Improving Infrastructure	Massive program to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing	Conduct regional bulk infrastructure planning, implement projects, roads

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
				access to safe and efficient transport	maintenance, public transport, manage and develop Council fixed assets
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	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	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan
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
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
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	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 government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance
	Fighting				

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
	corruption				
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	

Table 1.2: Alignment strategies and strategic objectives

The strategic objectives of Council are aligned with the above strategies and objectives. This alignment is illustrated in Chapter 5 of this IDP.

1st Draft

CHAPTER 2: INTEGRATED DEVELOPMENT PLANNING PROCESS

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets 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 (2012/2017) was adopted by Council on2012. The table below summarizes the processes followed and ensures that the role players involved in the process are well prepared and provide the required inputs.

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
PREPARATION			
District IDP managers forum meeting	IDP Manager	20 July 2012	Approved process plan
IDP analysis report / MEC for Local Governments comments	Municipal Manager / IDP Manager	15 August 2012	Approved process plan
IDP INDABA MINMAY	Municipal Manager / IDP Manager	16 August 2012	Approved process plan
District framework	IDP Manager	20 August 2012	Approved process plan
Council approves process plan - <i>MFMA Section 21(1)(b)</i>	Mayor / Municipal Manager	30 August 2012	Approved process plan
Advertise IDP process in local news papers	IDP Manager	30 August 2012	Approved process plan
Update IDP forum list	IDP Manager	21 September 2012	Approved process plan
IDP / PMS Workshop	Mayor/MM/HOD's and line Managers (IDP/Budget steering committee)	6 September 2012	Approved process plan
Purchase Rex package (Data Set) from Eden District	Municipal Manager	30 August 2012	Approved process plan
District IDP Managers Forum work session (Confirm uniform guidelines for IDP review)	District IDP Managers	30 August 2012	Approved process plan
Provincial IDP Managers Forum	IDP Manager	13 & 14 September 2012	Approved process plan
ANALYSIS			
Ward meetings	Ward Councillors/Speaker/ CLO's and CDW's	17 September - 04 October 2012	Approved process plan
Establishing of Ward Committees	Corporate Services/ IDP Office	10 – 21 September 2012	Approved process plan
Bitou Profiling (status quo analysis)	IDP Manager	10 – 21 September 2012	Approved process plan
Financial and institutional analysis	CFO and Director Corporate Services	10 – 21 September 2012	Approved process plan
Audits (Land use and Provision of Services)	HOD's Strategic Services, Community Services and Public Works	10 – 21 September 2012	Approved process plan
Profile workshop and gap analysis	IDP / Budget	02 October 2012	Approved process

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
	steering committee		plan
District stakeholder engagement	Eden DM	01 – 12 October 2012	Approved process plan
STRATEGY/INDICATORS/TARGETS			
Strategic workshop	Municipal Manager	30 November 2012	Approved process plan
Setting of performance indicators	IDP forum	31 January 2013	Approved process plan
PROJECTS /PROGRAMMS/ BUDGETS			
Report on municipal financial position.	Budget Office	1 February 2013	Approved process plan
Prioritisation of projects	All Departments	9 February 2013	Approved process plan
Project scope planning	All Departments	28 February 2012	Approved process plan
INTEGRATION			
Approval of adjustment budget in conjunction with mid-year assessment.	Budget Office	31 January 2013	Approved process plan
District IDP Managers work session	IDP Manager	28 February 2013	Approved process plan
Integration of sector plans	All departments	28 February 2013	Approved process plan
APPROVAL (IDP & Budget and Performance Documentation)			
Council approves first drafts of the revised IDP and Budget	Mayor / Municipal Manager	31 March 2013	MFMA Section 16 (1) & (2)
Submit copies of the draft IDP and Budget to Provincial Treasury and Provincial and National Departments responsible for local government	IDP and Budget Offices	12 April 2013	MFMA Section 22 (a) & (b)
Submit the proposed revised IDP to Eden DM	IDP Manager	6 April 2013	MSA Section 29(3)(b) MPPM Regulation 3(6)
Make public the annual budget and invite the community to submit representations	IDP Manager	12 April 2013	MFMA Section 22
Publish the proposed IDP for public comment	IDP Manager	12 April 2013	MPPM Regulation 3(4)(b)
Conduct ward based public meetings to inform the public about the IDP and Budget for 2013/2014	IDP Steering Committee	30 April 2013	MFMA Section 23(1)
Respond to public comments	Mayor and Municipal Manager	8 May 2013	MFMA Section 23(2)
Council approves IDP and Budget.	Council	31 May 2013	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 2013	MFMA Section 75(1) & (2) MSA Section 21A(1)(b)

ACTIVITY	RESPONSIBLE PERSON / DEPARTMENT	FINALIZATION DATE	APPLICABLE LEGISLATION / POLICY DIRECTIVE
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	7 June 2013.	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	14 June 2013	MSA Section 25(4)(a) MSA Section 21A(1)(b)
Publicise a summary of the IDP (within 14 days of adoption)	IDP Office	14 June 2013	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	14 June 2013	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	14 June 2013	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	14 June 2013	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 2013	MFMA Section 53(1)(c)(ii)
Place the performance agreements and all service delivery agreements on the website	Director Strategic Services	14 June 2013	MFMA Section 75(1) Budget & Reporting 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)	Director Strategic Services	Before 28 June 2013	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)	Director Strategic Services	Before 28 June 2013	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)	Director Strategic Services	Before 28 June 2013	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)	Director Strategic Services	Before 28 June 2013	MFMA Section 53(3)(b)

Table 2.1: IDP/Budget Process Plan

The IDP and budget of the Bitou municipal area is therefore a people driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

1.4 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 encourage and create 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.

The participation of the community in the IDP process has to be structured and the directive of national government on how community participation should be structured is the ward committee system. Most of the public liaison with communities in the municipal service area is done through established ward committees and ward meetings in each of the seven wards of the municipality.

For a well organised 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 the following:

- The roles that the municipality has to play in the IDP process in relation to the roles that external role player are expected to play.
- The further specification of roles within the municipality and the responsibilities related to that role in detail.

Role Player	Roles and Responsibilities
Bitou Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Prepare and adopt the IDP process plan. <input type="checkbox"/> Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> ⇨ 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 o the real burning issues in the municipality; and ⇨ The sector planning requirements are satisfied. <input type="checkbox"/> Prepare and adopt the IDP. <input type="checkbox"/> Adjust the IDP in accordance with the MEC's proposals/recommendations. <input type="checkbox"/> Ensure that the annual business plans, budget and performance management decisions are linked to and based on the IDP.
Bitoul communities, residents and stakeholders	<ul style="list-style-type: none"> <input type="checkbox"/> Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> ⇨ 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	<ul style="list-style-type: none"> <input type="checkbox"/> Some roles and responsibilities as municipal governments of local

Role Player	Roles and Responsibilities
Municipality	<p>municipalities but related to the preparation of a district IDP.</p> <ul style="list-style-type: none"> <input type="checkbox"/> The District Municipality must also prepare a District Framework (Sec 27 of the MSA) <input type="checkbox"/> 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: Department of Local Government	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure horizontal alignment of the IDP's of the District Municipalities within the province. <input type="checkbox"/> 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. <input type="checkbox"/> Efficient financial management of Provincial IDP grants. <input type="checkbox"/> Monitor the progress of the IDP processes. <input type="checkbox"/> Facilitate resolution of disputes related to IDP. <input type="checkbox"/> Assist municipalities in the IDP drafting process where required. <input type="checkbox"/> Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> <input type="checkbox"/> Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. <input type="checkbox"/> Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. <input type="checkbox"/> Engage in a process of alignment with District Municipalities. <input type="checkbox"/> Participate in the provincial management system of coordination.

Table 2.2: Municipal roles in relation to external role-players roles and responsibilities

The municipality has a specific role it needs to fulfil in relation to the implementation of the process plan and external stakeholders:

Role Player	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> <input type="checkbox"/> Consider and approve the IDP <input type="checkbox"/> Consider and approve the Budget
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> <input type="checkbox"/> Overall management, coordination and monitoring of the process and drafting of the IDP <input type="checkbox"/> Assign and delegate the function to the municipal manager <input type="checkbox"/> Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. <input type="checkbox"/> Submit the draft IDP to Council for adoption.
Ward Councillors	<ul style="list-style-type: none"> <input type="checkbox"/> Link the planning process with their constituencies and/or wards <input type="checkbox"/> Assist with organising public consultation and participation (ward committees) <input type="checkbox"/> Monitor the implementation of the IDP with respect to their particular wards <input type="checkbox"/> Ensure the annual business plans and municipal budget are linked to and based on the IDP

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

Table 2.3: Internal role-players and their roles and responsibilities

1.5 Levels of Involvement

Bitou municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and the implementation of the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area, it also strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	<input type="checkbox"/> Ward Councillors (Chairpersons) <input type="checkbox"/> Ward Committee members (Elected from the community) <input type="checkbox"/> Community <input type="checkbox"/> Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the ward councillor/municipality of their concerns. <input type="checkbox"/> Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	<input type="checkbox"/> Executive Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc. <input type="checkbox"/> To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Senior management personnel of municipality <input type="checkbox"/> Community	<input type="checkbox"/> To inform the community of IDP and budget related matters <input type="checkbox"/> To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<input type="checkbox"/> Mayor and Councillors <input type="checkbox"/> Community <input type="checkbox"/> Personnel of municipality	<input type="checkbox"/> To provide comprehensive information of municipal affairs

Table 2.4: Public Participation Mechanisms

Bitou municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decisions-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

Inter-governmental alignment and involvement

Alignment with other spheres of government at different stages during the process is a critical requirement in the drafting and reviewing of the IDP. There should be a clear understanding where alignment should take place and through which mechanism it can be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The IDP should as far as possible be aligned with all plans in place by the different government departments with resource allocations at their respective levels. The alignment process should reveal how national, provincial and the district municipality tangibly assist Bitou municipality in achieving its developmental objectives. The Eden district municipality coordinates the alignment process within the district, with the involvement of all local municipalities. The municipality strives to include the coordinated efforts of sector departments horizontally and vertically within the governance realm and utilises the following structures to ensure the above:

Structure	Frequency	Objective & Function
Eden IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> <input type="checkbox"/> To engage and co-ordinate IDP related matters that may arise. <input type="checkbox"/> To enable Eden DM to monitor and evaluate progress relating to challenges experienced at local level <input type="checkbox"/> To influence the integrated development planning processes of the district and local municipalities
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <input type="checkbox"/> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities <input type="checkbox"/> To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans <input type="checkbox"/> To lay foundations for development of municipality's strategies in the 3rd generation IDPs <input type="checkbox"/> To encourage cross border alignment of plans at municipal level <input type="checkbox"/> Working towards an on-going joint approach for Municipal IDP implementation support

Table 2.5: IDP Consultative Forums

1.6 Status of the IDP

This IDP is in draft and prepared for presentation to Council and for public participation purposes.

CHAPTER 3: INTEGRATED DEVELOPMENT PLANNING PROCESS

The aim of this profile is to create a platform for informed decision-making by the Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. The components analysed includes the following:

- Geographic profile
- Population and households (per ward)
- GDP (per ward)
- Employment (per ward and sector)
- Poverty indicators
- Access to basic services
- Dwellings
- Residential property transfers
- Spatial management concepts
- Environmental Management

The South African National Census of 2011 is the most recent, comprehensive and recognised source of South African statistical information, undertaken by Statistics South Africa (Stats SA) recently. These statistics were analyzed and compared with data/information from the regional development profile completed in 2010. The combined results of these sources of information are documented in this chapter.

1.7 Geographic profile

Bitou Municipality (WC044) is situated in the Western Cape Province within the jurisdictional area of Eden District Municipality (DC4). The municipality is situated in the South Eastern corner of the province and the Bloukrans River is the boundary between the Western and Eastern Cape Provinces and its southern border adjoins the Indian Ocean. It includes the town of Plettenberg Bay and surrounding areas such as Covie, Nature's Valley, the Craggs, Kurland, Keurbooms, Wittedrift, Green Valley, Kranshoek, Harkeville, Kwa-Nokuthula, New Horizons as well as Qolweni and Bossiesgif.

The following map indicates the extent of the Bitou Municipality's area of jurisdiction:



Figure 3.1: Bitou Municipality

The Municipality is currently structured into the following 25 wards:

Ward	Description
Ward 1	Green Valley, Wittedrift, Grags, Kurland, Keurbooms, Nature's Valley and Covey
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 3.1: Municipal Wards

3.2 Population and Demographic profile

3.2.1 Population composition, size and growth

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmes, their implementation and evaluation.

Eden District's total population is 574 265, representing 9.8% of the Western Cape Province total population of 5 822 734 million. Bitou municipality has the 2nd smallest population of the seven local municipalities comprising the Eden District. Bitou's population was estimated at 49 162 in the 2011 census, which represents a growth of 68.4% from 2001-2011.

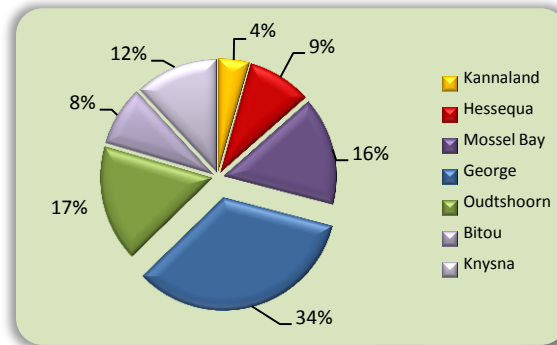
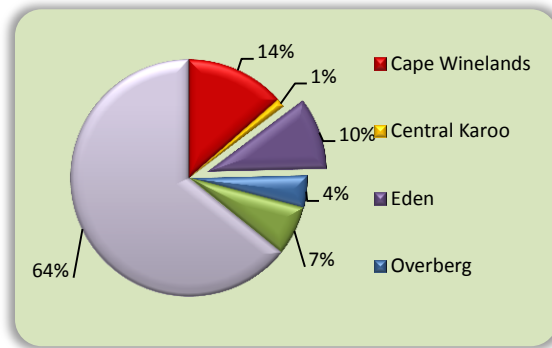


Figure 3.2: Provincial Population % per District & Metro

Figure 3.3: Population % per municipality in Eden

Understanding racial groupings provides insight into changes in the human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. The coloured racial group was the largest population group Bitou municipal area in 2001 and 2011, representing 50.4% of the total population. The African population group's share of the total population increased with 7.6% in 2011. While both the coloured and white racial group share of the total population respectively decreased with 9.3% and 4.5% from 2001 to 2011.

Population Group	2001	% of Population	2011	% of Population
Black African	10 987	37.6%	22 239	45.2%
Coloured	11 810	40.5%	15 344	31.2%
Indian or Asian	99	0.3%	249	0.5%
White	6 284	21.5%	8 307	17%
Other	-	-	3 023	6.1
Total	29 182	100%	49 162	100%

Table 3.2: Population groups according to race

	Black African	Coloured	Indian or Asian	White	Other	Total
2001	10 987	11 810	99	6 284	0	29 182

2011	22 239	15 344	249	8 307	3 023	49 162
% growth	102.4%	29.9%	151.5%	32.1		68.4%

Table 3.3: Population growth

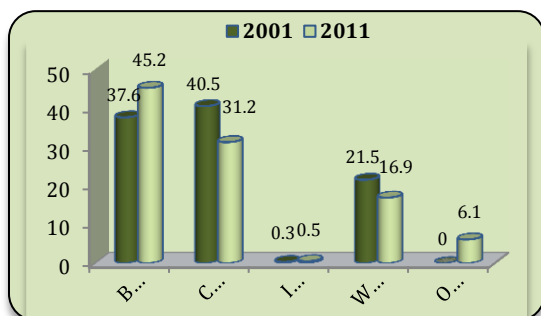


Figure 3.4: Population growth – racial groups 2001 & 2011

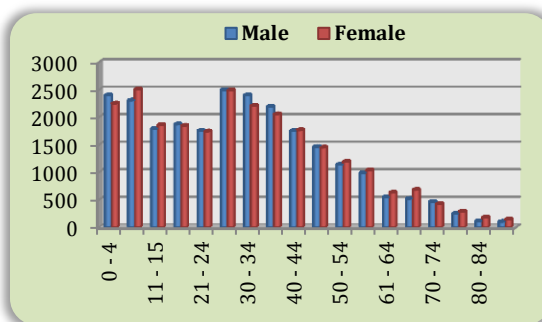


Figure 3.5: Gender and Age Distribution

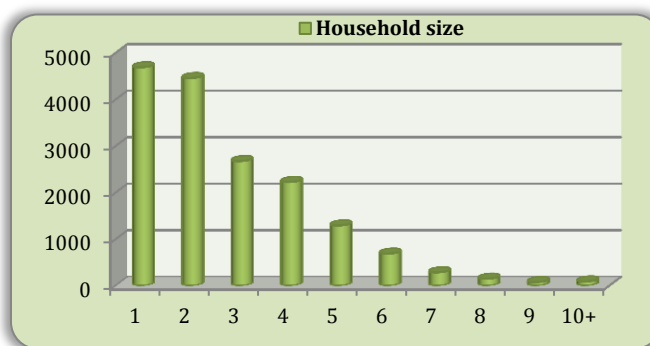
Bitou municipality' population had more females than males in 2011. The gender ratio in 2001 was 96.7 males per 100 females, the ratio increased to 99% in 2011. The age cohort 25 to 39 proportionally indicates a larger male population representing 28% of the total male population; this however changes from age cohorts 39 upwards where there appears to be a sharp decline in the male population. Within the elderly groups this gap widens and can be attributed to economic migratory factors or mortality amongst men.

3.2.2 Household information

In 2011, 16 645 households were living within Bitou municipal area. StatsSA defines a household 'as a group of persons who live together and provide themselves a jointly with food or other essentials for living, or a single person who lives alone.' 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 3.4: Household size



3.3 Socio-economic development profile

3.3.1 Education

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth. The current population profile and statistical information pertaining to the i.e. learners enrolment figures and education attainment levels provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities. Education information may also be used by the municipality and business partners in the area to assess the current and potential skills base of the area.

Description	Nr of Schools	Nr of Learners	Nr of Educators
Primary Schools			
Secondary Schools			
Special Schools			
Total	46		

Table 3.5: Schools, learners and educators within municipal service area - 2012

Bitou municipal area has 46 schools, including 17 no fee schools. Bitou have two (2) special focus schools which have engineering and technology as their curricula focus.

Phase	Learners Enrolment Figures			
	2010	% of Total Enrolment	2012	% of Total Enrolment
Foundation education phase (Grade R – 3)	2 256	31.8%		
Primary phase (Grade 4 -7)	2 590	36.5%		
Secondary phase (Grade 8 – 12)	2 249	31.7%		
Total	31 438	100%		

Table 3.6: Learners enrollment figures

The table below compares the educational attainment profile of the Bitou's population in 2001 and 2011. The percentage of individuals that have not received any schooling decreased from 23.4 to 2.5%. The percentage of individuals that reported having attained Grade 8 increased from 24% to 34%. The percentage share of grade 12's decreased from 46.5 to 42.6%. The

percentage of individuals that have tertiary qualifications decreased from 6.1% in 2001 to 2.7% in 2011. The overall observation is that the level of educational attainment of Bitou residents has improved from 2001 to 2011.

Category	Percentage	
	2001	2011
No schooling	23.4%	2.5%
Grade 8	24%	34%
Grade 12	46.5%	42.6%
Bachelor's degree	3.2%	7.1%
Post graduate degree	2.9%	1.7%
Not applicable	-	12.1%
Total	100%	100%

Table 3.7: Education attainment

3.3.2 Health

Access to Health Facilities & Health HR Capacity

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the Bitou municipal area. The table below shows the number of primary health care (PHC) facilities available.

Municipality	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Bitou (2010)	0	1	3	2	1	0	0	7
Bitou (2012)	0	0	0	0	0	0	0	0

Table 3.8: Health care facilities in located in Bitou in 2010 and 2012

In the 2010, a total of 82 primary health care facilities are located in the entire Eden District. Bitou municipality has a total of 7 primary health care facilities including 3 fixed clinics, 1 mobile, 2 satellite clinics and 1 community day centre's located within Bitou municipal area. Furthermore, 1 anti-retroviral treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients and 7 facilities to cater for TB treatment. Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

Professional	2009	2010	2012
--------------	------	------	------

Professional	2009	2010	2012
Primary healthcare doctors	2	2	
Number of doctors at District Hospitals	0	0	
Sub-total (Doctors)	2	2	
Primary Healthcare – Professional Nurses	16	16	
Number of Professional Nurses at District Hospitals	0	0	
Sub-total: Professional Nurses	16	16	
Total	18	18	

Table 3.9: Bitou– Health Care Professionals

Burden of Disease

In 2010 Bitou municipality accounted for 1 004 of the total 6 777 HIV/Aids patients being treated with ART within Eden District and accounted for the 4th largest HIV/Aids population in the region.

In 2011

Year	ART Patient Load (June 2010)	NR ART Sites	Nr of TB Clinics	2009/10 Full Immunisation			2009/10 Immunisation for measles		
				Population <1year immunised	Total Population < 1years	% immunised	Population <1year immunised	Total Population < 1years	% Immunised
2010	1 004	1	7	709	660	107.4%	757	660	114.7%
2012									

Table 3.10: Bitou burden of disease statistics

3.3.3 Safety and Security

Bitou municipal area is serviced by ... police stations in the major town areas (Plettenberg Bay...), which also service all surrounding rural areas. The safety of persons and property is vitally important to the physical and emotional well-being of people and business. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building live able communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Bitou police precincts from 2003-2012.

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		
Sexual crimes	36	54	38	31	31	38	39		
Burglary at residential	127	130	80	86	71	84	116		

premises									
Drug related crime	236	227	215	197	215	200	226		
Driving under the influence alcohol/drugs	19	48	50	35	39	45	32		

Table 3.11: Crime in the Bitou (WC) Police Precinct

3.3.4 Social Grants

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

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

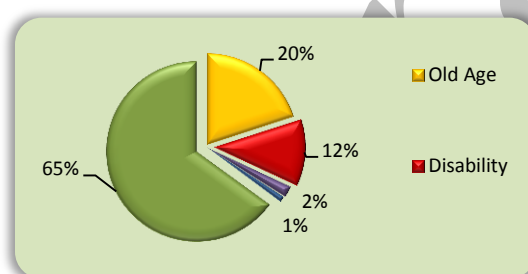


Figure 4.7: status quo of social grants as at 31 January 2013.

The municipality offers additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates. According to the Municipality, there are ?????? households registered as indigents in 2012/13.

3.3.5 Household income

GDP

Poverty indicators

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies. In 2011, 18.1% of all households in the municipal area indicated they have no annual income. 46% reported to have an income between R1 – R38 200 p.a. This income category represents the largest concentration of households.

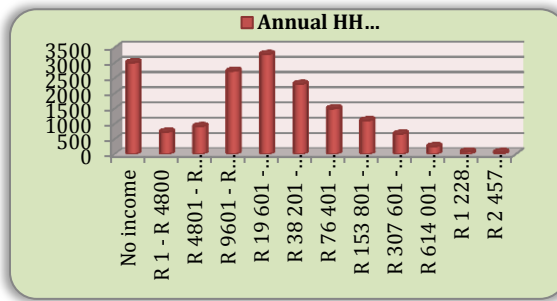


Figure 4.8: Annual household income

The Bitou municipality has an indigent policy, this policy is for households that qualify for an indigence subsidy. The municipal services subsidized are inter alia electricity, water, sanitation and refuse removal. Households that earn less than R3 500 p.m. can apply. The municipality currently subsidize ±... households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 7, 2 and 1; they represent nearly 54.4% of the total number of households with no annual income.

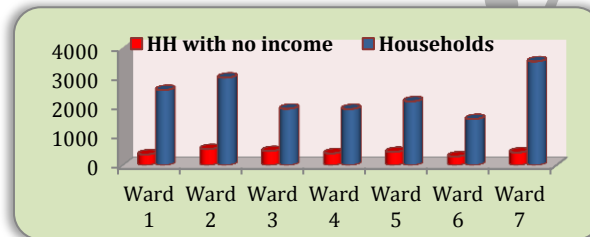


Figure 3.9: HH with no annual income

3.3.6 Employment Levels

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.

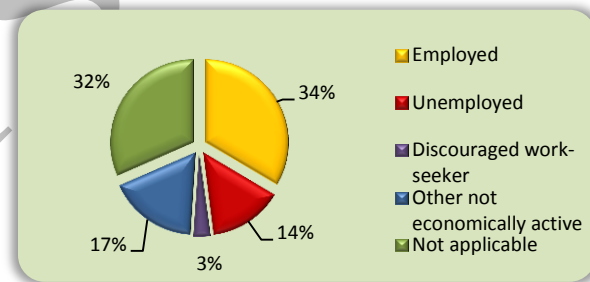


Figure 3.10: Employment status

Unemployment is mainly concentrated amongst the youth (15 - 34 years) as the youth accounts for 63.5% of the unemployed in 2011. The age group 25 - 34 years is particularly vulnerable at 53.2% of the total unemployed.

	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 - 65	Grand Total
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 3.12: Unemployment figures and %

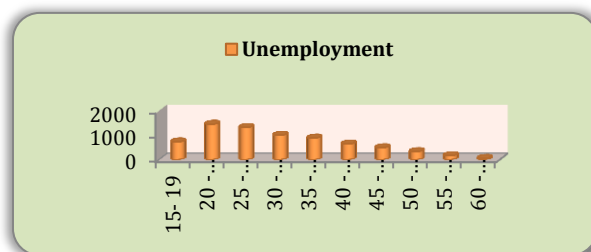


Figure 3.11: Unemployment per age cohort

Employment per sector

3.4 Household services

There are approximately 16 645 households in the Bitou municipal areas that utilize and access the following services:

3.4.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. Bitou municipality provides water to all households and adheres to the minimum service level requirements for the provision of clean drinkable water. The following figure indicates the various types of water sources available to households in 2011.

Source of Water	Nr of HH	% of HH
Municipality or other water services provider	14 513	87.2%
Borehole	812	4.9%
Spring	77	0.5%
Rain water tank	578	3.5%
Dam/pool/stagnant water	310	1.9%
River/stream	173	1%
Water vendor	16	0.1%
Water tanker	80	0.5%
Other	87	0.5%
Total	53 551	100%

Table 3.13: Main source of water used by households (2011)

According to census data of 2011 only 12.8% of households access water from other sources than the municipality or a water service provider.

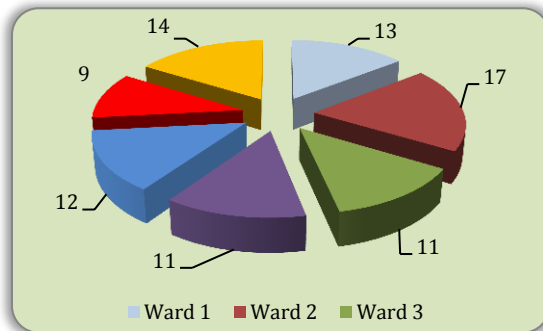
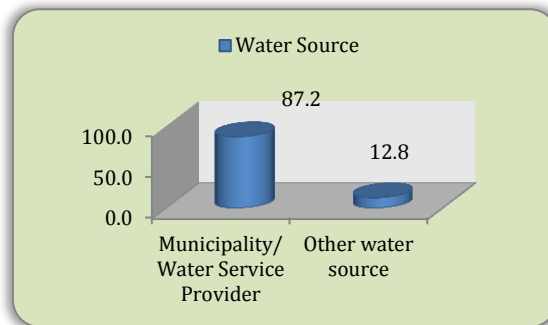


Figure 3.12: Main source of water used by households (2011)

Figure 3.13: % of Water service provided per ward

3.4.2 Energy Use

Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 94% households indicated that they utilize electricity as a leading source for lighting in comparison with 80.8% in 2001. There was an increase of 13.2% in the use of electricity in 2011 and the use of candles declined 7.3%.

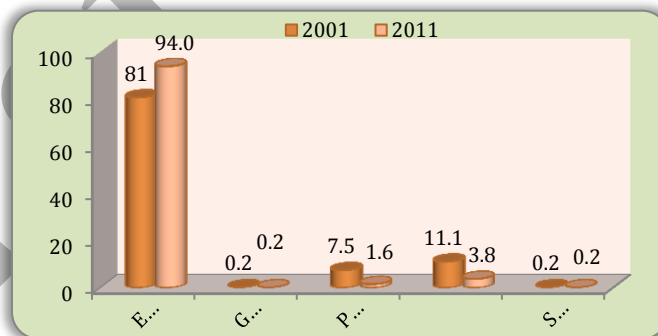


Figure 3.14: Utilization of energy sources for lighting 2001 and 2011

Wards with the highest number of households without access to energy for lighting is wards 1, 3 and 7.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
-------------	--------	--------	--------	--------	--------	--------	--------	-------------

Nr Households with no access	7	5	8	4	3	0	7	34
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Table 3.14: Nr of households per ward with no access to electrical energy for lighting - 2011

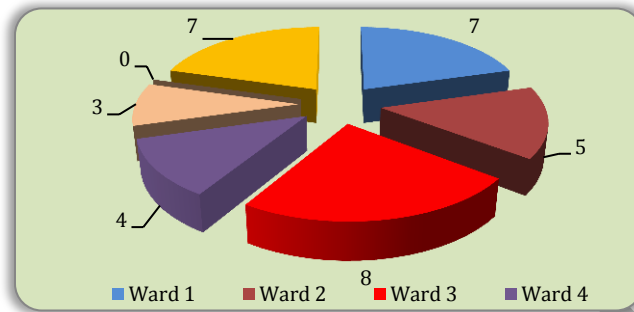


Figure 3.15: Nr of households with no access to energy sources for lighting per ward 2011

3.4.3 Refuse Removal

Refuse removal is mainly be delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority/private company is the leading source of refuse removal for households in Bitou Municipality at 85.7% in 2001 and 88.7% in 2011. The households that use their own refuse dump increased from 3.1% in 2001 to 4.3% 2011. The households that did not have access to refuse removal decreased from 9% in 2001 to 1.1% in 2011.



Figure 3.16: Refuse removal 2001 & 2011

Wards with the highest number of households with no access to refuse removal services are wards 1, 3 and 7.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
No rubbish disposal	16	19	33	0	1	2	119	190

Table 3.15: Nr of households per ward with no access to refuse removal services - 2011

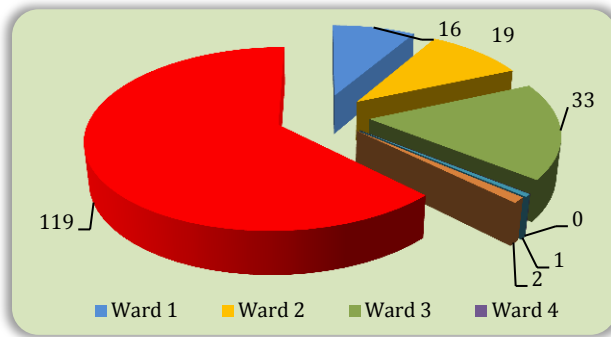


Figure 3.17: Nr of households with no access to refuse removal services

3.4.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 75.6% of households had access to flush toilets (connected to sewerage), while 2.5% of households had no access to any form of sanitation.

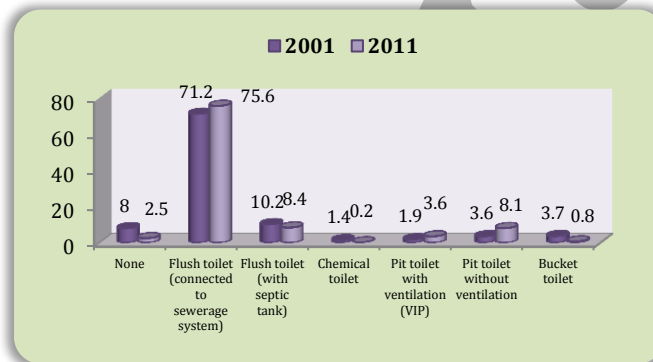


Figure 3.18: Type of toilet facilities available to households from 2001-2011

Bitou municipality has improved access to sanitation significantly since 2001. The bucket toilet system was reduced from 2.6% in 2001 to 3.7% in 2011 with 125 households affected. Wards with the highest number of households with no access to toilet facilities are wards 3, 7 and 2.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
None	15	55	249	8	1	3	92	422

Table 3.16: Nr of households per ward with no access to toilet facilities 2011

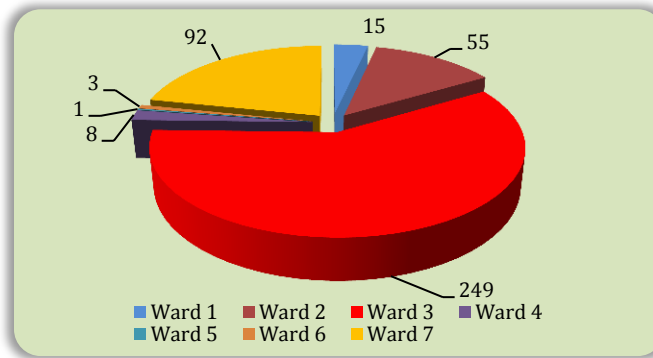


Figure 3.19: Number of Households with no access to toilet facilities (2011)

Waste treatments & waste disposal

3.5 Dwellings

3.5.1 Type of dwelling

The majority of households (70.9%) in Bitou municipality live in formal dwellings (houses, flats and townhouses). However, about 24.4% of households live in informal dwellings. There is an increase from 2001 in this sector from 16.5% to 24.4%, this figure of 4 059 households will form part of the municipality's housing backlog. In 2011, 9.4% of households live in a shack in a backyard and 15% of households live in shacks in informal settlement.

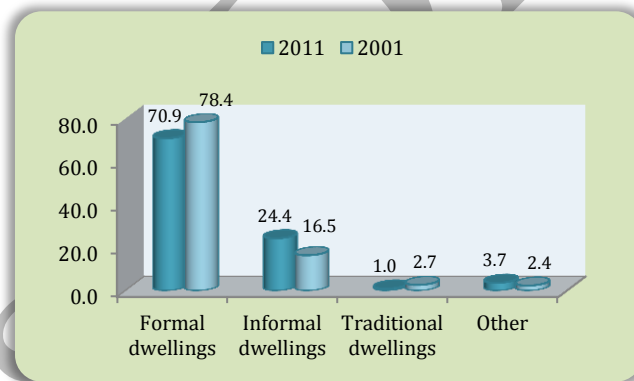


Figure 3.20: Households Bitou Municipality living in specific dwelling types (2011)

Wards with the highest number of shacks / informal structures in a backyard are wards 5, 6 and 2.

Description	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Grand Total
Informal dwelling (shack - in backyard)	124	285	56	113	506	291	183	1 558

Table 3.17: Households living in an informal dwelling in backyard (2011)

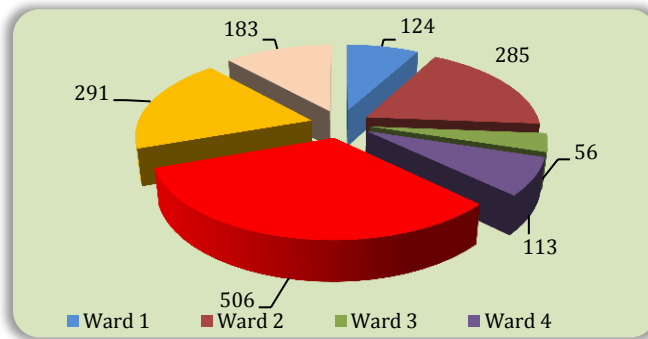


Figure 3.21: Nr Households in Bitou municipality living in an informal dwelling in a backyard (2011)

3.5.2 Tenure Status

The graph below illustrates household's tenure status, nearly 40% households own their property and it is fully paid for, 15% of households are still paying off their property. While 30% of households rent property within municipal area, 5% occupy property rent-free.

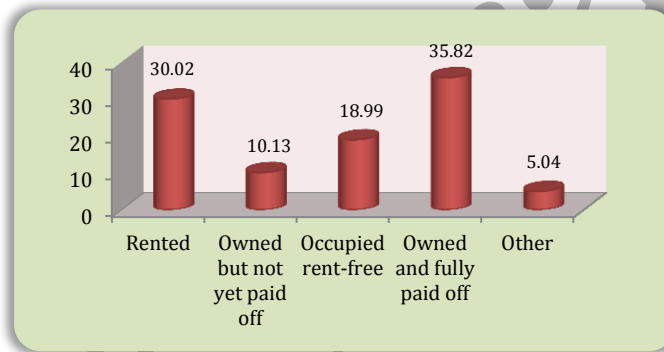


Figure 3.22: Households tenure status (2011)

3.6 Telecommunication

In 2011 77.9% of households in Bitou municipal area indicated they have access to a television in their dwelling and 33.8% of households to satellite television. 65.3% of households have access to a radio in their dwelling and only 24.2% to a computer.

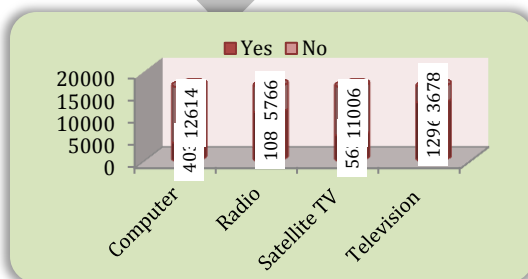


Figure 3.23: Household access to telecommunication (2011)

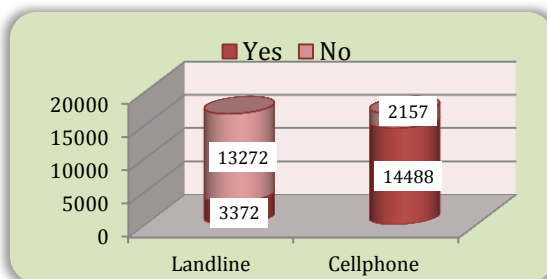


Figure 3.24: Household access to a phone (2011)

Almost 87% of households indicated they have access to a cellular phone in their dwelling. Only 20.2% of households have access to landline phone in their dwelling. Almost 60.9% of households indicated they have no access to the internet, 39.1% indicated they have access to the internet.

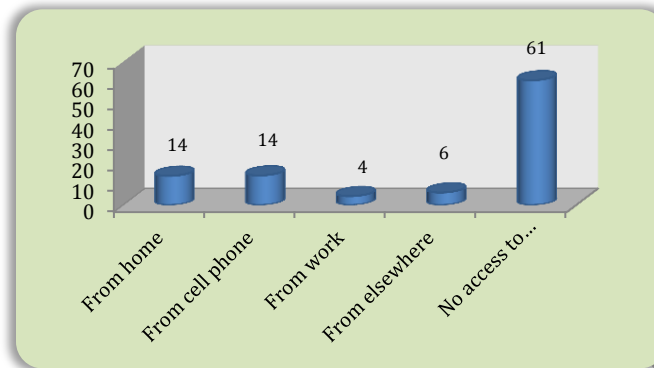


Figure 3.25: Household access to internet (2011)

Thusong Centre
Air quality – kyk edm
Environmental management – biodiversity – coastal management

Slot / opsommenda paragraaf wat aandui waar dienslewering moet verne=beter of waar backlogs is

Chapter 4: Status Quo

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced 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). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. The chapter aims to provide an analysis of Bitou Municipality, its financial position and status of service delivery.

1.8 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 Environment

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, Councilors are also actively involved in community work and the various social programmes in the municipal area.

The Bitou Local Municipal Council comprised of 13 councillors, including 7 Ward Councillors and 6 Proportional Representation Councillors. Bitou Local Municipality has an Executive Mayoral Committee system and the Executive Mayoral Committee was 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	Ward representing or proportional
Cllr M Booysen	The Executive Mayor	DA	PR
Cllr AG van Rhyner	The Deputy Executive Mayor	COPE	PR
Cllr AR Olivier	The Speaker	DA	PR
Cllr EE Pause	Mayoral Committee Member	DA	PR
Cllr AR Olivier	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 L Jonas	Ward Councillor	ANC	Ward 4
Cllr MM Mbali	Ward Councillor	ANC	Ward 5
Cllr SE Gcabayi	Ward Councillor	ANC	Ward 6
Cllr JJN Stuurman	Ward Councillor	ANC	Ward 7

Table 4.1: Composition of Council 2012/2013

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 the table:

Name of member	Capacity
Cllr M Booysen	The Executive Mayor
Cllr AG van Rhyner	The Deputy Executive Mayor
Cllr AR Olivier	The Speaker
Cllr EE Paulse	Mayoral Committee Member

Table 4.2: Composition of Executive Mayoral Committee

4.1.2 The Management Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the 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 constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Position
Mr A Paulse	Municipal Manager
Mr FM Lötter	Chief Financial Officer
Mr RK Smit	Head: Corporate Services
Mrs P Ngqumshe	Head: Municipal Services and Infrastructure Development
Mr M Stratu	Head: Community Services
Mr D Lombaard	Head: Planning & Strategic Services

Table 4.3: Composition of Executive Management

The departmental functions of the macro organizational structure above is as follows:

Department	Core Function
Financial Services (Budgeting & Treasury; Expenditure; Income; Information Technology; Supply Chain	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.

Department	Core Function
<i>Management)</i>	
Corporate Services (Aerodrome; Human Resources; Records & Customer Care and Secretariat & Facility Management)	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.
Strategic Services (Building Control; LED; Tourism and Town Planning)	The department is responsible for all planning activities (business and residential development) within the municipality and compliance with zoning and other aspects of planning legislation.
Community Services (Fire & Disaster Management; Housing & Beaches; Library Services; Parks & Recreation; Public Safety; Law Enforcement; Social Services; Traffic Control and Waste Management)	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area. The department is also responsible for refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements
Municipal Services & Infrastructure Development (Electrical & Mechanical; Fleet Management; Roads & Stormwater; Water Quality Control and Civil Services)	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act. The department also manages the electricity infrastructure. The department is lastly responsible for the municipal fleet and roads & stormwater.

Table 4.4: Departmental Functions

4.1.3 Staff Compliment

The Bitou Municipality's senior management team is supported by a municipal workforce of 488 (excluding non-permanent positions) municipal officials, who individually and collectively contribute to the achievement of Municipality's objectives.

Below is a table that indicate the number of employees by race within the specific occupational categories(including councillors):

Occupational categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	18	8	0	7	3	5	0	2	43
Professionals	11	10	0	8	10	2	0	1	42
Technicians and associate professionals	12	19	1	2	0	0	0	2	36
Clerks	13	19	0	0	22	27	0	4	85

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Service and sales workers	6	14	0	3	10	16	0	0	49
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	25	19	0	0	0	0	0	0	44
Elementary occupations	93	47	0	0	45	17	0	0	202
Total permanent	178	136	1	20	90	67	0	9	501
Non- permanent	22	14	0	0	13	5	0	1	55
Grand total	200	150	1	20	103	72	0	10	556

Table 4.5: Occupational Categories

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 national performance indicator also refers to: “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”

The municipality review its employment equity status annually and prepares a plan that the municipality try to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of the Greater Bitou area and to maintain this position.

The approved organogram for the municipality had 611 posts for the 2011/12 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 68 Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 11.13%.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	26	8
Middle management	35	6
Professionals	42	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	70	5
Unskilled and defined decision making	141	26
General Workers	229	19
Total	543	68
PER FUNCTIONAL LEVEL		

PER POST LEVEL		
Post level	Filled	Vacant
Functional area	Filled	Vacant
Office of the Municipal Manager	8	1
Mayor's Office	21	0
Corporate Services	33	6
Financial Services	49	3
Strategic Services	30	6
Community Services	241	29
Municipal Services and Infrastructure Development	161	23
Total	543	68

Table 4.6: Vacancy rate per post and functional level

Below is a table that shows the turnover rate within the municipality. The turnover rate shows a decrease from 4.1% in 2010/11 to 3.6% in 2011/12.

Financial year	Total no of filled posts at the end of each financial year	New appointments	No Terminations during the year	Turn-over Rate
2009/10	550	63	14	2.5
2010/11	486	33	20	4.1
2011/12	488	20	18	3.6

Table 4.7: Staff Turnaround

4.1.4 Skills Development

Section 68(1) of the MSA states that 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 way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	1	1
	Male	2	2
Legislators, senior officials and managers	Female	2	2
	Male	7	5
Associate professionals and	Female	0	

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
Technicians	Male	9	0
Professionals	Female	6	6
	Male	4	4
Clerks	Female	18	7
	Male	10	1
Service and sales workers	Female	14	0
	Male	16	0
Craft and related trade workers	Female	0	0
	Male	0	0
Plant and machine operators and assemblers	Female	0	0
	Male	17	13
Elementary occupations	Female	17	9
	Male	41	5
Sub total	Female	58	25
	Male	106	30
Total		164	55

Table 4.8: Skills Matrix

The following training was provided for employees trained:

- Skills programs and other short courses
- Minimum competencies
- Water learner ships
- Admin and bookkeeping learner ship
- Telematic water learner ship
- Local Government Accounting certificate

4.1.5 Municipal Policies and Service Delivery Improvement Plans

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

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	X	
Performance policy framework	X	
Organisational structure	X	
Employee assistance programme policy	X	
HIV/AIDS policy	Approved 26 March 2009	Corporate Services
Substance abuse policy	Approved 26 March 2009	Corporate Services
Sexual harassment policy	Approved 26 March 2009	Corporate Services
Employment equity	Approved 26 March 2009	Corporate Services
Youth, gender and disability policy	X	
Overtime policy	To be reviewed	Corporate Services
Youth development strategy	X	
Absenteeism and ill health policy	To be developed ???	Corporate Services
Incentive policy	To be developed ???	
Payroll management and administration policy & procedure	X	
Acting policy	X	
Cellular phone policy	Approved 12 March 2012 Council Resolution C/3/35/06/12	Corporate Services
Leave policy	X	
Language policy	X	
Housing allowance/subsidy policy	X	
Scarce skills policy	X	
Work place skills plan	X	
Protective clothing policy	Approved 26 March 2009	Corporate Services
Recruitment and selection policy	Approved 26 March 2009	Corporate Services
Travelling and subsistence allowance policy	To be reviewed	Corporate Services
Training and skills development policy	To be reviewed	Corporate Services
Internship and experiential policy	X	
Staff and external bursary policies	X	
Occupational health and safety plan	To be approved	Corporate Services
Long term financial plan	X	
Indigent and social support policy	X	
Information technology policy	X	
Credit control policy	To be reviewed by March 2013	Financial Services
Asset management policy	Reviewed in 2011	Financial Services
Property rates policy	To be reviewed by March 2013	Financial Services
Tariff policy	To be reviewed by March 2013	Financial Services
Cash and investment and management policy	To be 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

Name of policy, plan, system	Status	Responsible Directorate
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
Early childhood development strategy	X	
Sport development plan	X	
Libraries: Rural outreach strategy	X	
Vehicle impound policy	X	
Tree policy	X	
Disaster management and contingency plans	X	
Risk management policy and strategy	X	
Audit committee charter	X	
Spatial development framework	X	
Integrated infrastructure maintenance plan	X	
Integrated infrastructure investment plan	X	
Water services development plan	X	
Integrated waste management plan	X	
Water demand management policy	X	
Storm water master plan	X	
Pavement management system	X	
Integrated transport management plan	X	
Fleet management and vehicle policies	X	
Integrated sustainable human settlement plan	X	
Guideline for the management and formalisation on informal settlements	X	
Integrated coastal management strategy	X	
Air quality management plan	X	
Halls policy	X	
Internal Audit Charter	X	
Customer care strategy	X	
Marketing plan	X	
Communication plan and website	X	
Ward Committee Policy	Approved 29 June 2012 Council Resolution C/3/35/06/12	
Tourism Policy	Approved 29 June 2012 Council Resolution C/6/83/05/12	Strategic Services
Systems		
Human resource management system	Utilize modules of Samras System	
Financial management system	SAMRAS DB4 System	
Performance management and related systems	Ignite	
Risk management system	X	
Compliance System	X	

Name of policy, plan, system	Status	Responsible Directorate
GIS Systems:	GIS IMQS	Municipal Services and Infrastructure Development Strategic Services
Audit Management System	MVisio	
Document management and process flow systems	Collaborator	

Table 4.9: Schedule of Policies & Systems of Bitou Municipality

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

4.1.6 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	Office of Municipal Manager
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

Table 4.10: IGR Involvement

1.9

1.10 4.2 FINANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2009/2010	2010/11	2011/12
	R'000	R'000	R'000
Revenue	291 390	328 731	307 190
Operating Expenditure	266 006	305 488	298 231
Capital expenditure	107 775	104 221	37 552
External loans	28 598	17 296	3 840
Government grants, subsidies and transfers	50 852	58 944	26 741
Public contributions and donations	0	0	0
Own funding	28 325	25 974	6 971
Other	0	2 007	0

Table 4.11: Revenue & Expenditure Growth Analysis

The municipality received R307million revenue for the year of which R298 million was utilized for operating expenditure. Under collection of revenue is mainly due to the unspent portion of the housing government grant which were not recognized as income. Employee related cost accounted for the majority (33, 8%) of the total expenditure, followed by Bulk purchases which accounted for 19% of the total expenditure incurred. A major contributor to the under spending was Operating grant expenditure which is the counter effect of the unspent housing grant as mentioned the reason for under collection of revenue.

The funding of capital projects and maintenance schedules remains a challenge for the municipality and a long term financial plan will be developed during the next IDP period, in conjunction with the 2030 long term vision project being developed for the NDPG process.

The following table shows the liquidity ratio for the municipality over a three year periods:

Financial year	Net current assets	Net current liabilities	Ratio
	R'000		
2009/10	59 432	80 411	0.74:1
2010/11	59 861	120 049	0.50:1
2011/12	75 003	66 149	1.1:1

Table 4.12: Liquidity Ratio

The ratio indicates a significant improvement from the previous financial year. Although the municipality has sufficient funds to cover its short term liabilities, the ideal would be to increase the ratio to 1:1.

The table below indicates a positive financial future for the municipality. It highlights the positive nature of the municipality's finances on virtually all performance indicators and benchmarks as required by National Treasury.

Inligting wat ontbreek kom netso voor in die 2013/2014 MTREF Begroting dokument – Table SA8

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
<u>Borrowing Management</u>					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3,2%	4,3%	5,6%	X
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4,1%	5,6%	7,6%	X
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	55,3%	26,4%	45,9%	X
<u>Safety of Capital</u>					
Gearing	Long Term Borrowing/ Funds & Reserves	3015,5%	4282,4%	7037,7%	X
<u>Liquidity</u>					
Current Ratio	Current assets/current liabilities	1,7	0,8	0,5	X
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1,7	0,8	0,5	X
Liquidity Ratio	Monetary Assets/Current Liabilities	1,1	0,8	0,1	1.1
<u>Revenue Management</u>					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		129,9%	88,8%	X
Cash receipts % of Ratepayer & Other revenue			129,5%	87,7%	X
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	12,5%	14,8%	15,3%	X
Creditors to Cash and Investments		35,6%	229,7%	338,3%	X
<u>Other Indicators</u>					
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	13,2%	9,0%	13,2%	X
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	36,0%	35,8%	36,0%	X
Employee costs	Employee costs/(Total Revenue - capital revenue)	31,6%	32,7%	37,8%	X
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0,0%	33,8%	38,9%	X
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3,9%	6,4%	5,8%	X

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	7,7%	7,4%	10,1%	X
IDP regulation financial viability indicators	-				
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	21,8	26,9	30,5	X
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	18,8%	22,0%	19,7%	X
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3,9	1,0	0,9	X

Table 4.13: Financial Analysis

The audit results during the past few years are summarised in the table below

Year	2008/2009	2009/2010	2010/11	2011/12
Status	Unqualified	Unqualified	Unqualified	Unqualified

Table 4.14: Audit Outcomes

1.11 4.4 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives of the past IDP period has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To develop a municipal governance system that enhances and embraces the system of participatory governance by 2014	<ul style="list-style-type: none"> Review of Ward Committee Procedures and Structures and adoption of Ward Committee Policy Procedures and processes towards the entering into of a long term lease agreement – Plettenberg Bay Knysna Airport Management and Administration of Council's Committees, 	<ul style="list-style-type: none"> Capacity constraints due to scarcity of Human Resources; inability to retain skilled staff; and absence of approved Macro and Micro structures Enhancing public participation Skills Development Customer Care Services
Municipal Transformation and	Create an institution to align planning	<ul style="list-style-type: none"> The Organisational Design and Review 	<ul style="list-style-type: none"> Re-evaluation of Job Descriptions and post levels on the T grading

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Organisational Development	with implementation for effective and efficient service delivery	<p>which commenced in January 2012 and will be finalized by 31 August 2012</p> <ul style="list-style-type: none"> TASK was implemented in September 2011. 	after TASK was implemented.
Municipal Financial Viability and Management	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	<ul style="list-style-type: none"> Unqualified Audit Opinion Revenue Enhancement programme – Additional revenue identified (±R 6,531,120) 	<ul style="list-style-type: none"> Key Vacancies not filled: CFO & Senior Managers. The following positions were vacant (and still is) for the last 3-6 months of the financial year: <ul style="list-style-type: none"> ➢ Chief Financial Officer ➢ Manager: Budget and Treasury Office ➢ Manager: Supply Chain Management ➢ Manager: Expenditure Management ➢ Supply Chain Practitioner Increase in Outstanding Debtors The cash flow position has weakened with R8.5 million since 2010/11
Basic Service Delivery	Ensure efficient and affordable basic services to all residents of Bitou	<ul style="list-style-type: none"> Second in Western Cape Blue Drop scores Blue Drop for all 3 Water Purification Works Plettenberg Bay : Platinum Award Kurland: Platinum Award Natures Valley: Gold Award Green Drop and Wilson Award Spending 100% of MIG funding Road Reseal Programme 	<ul style="list-style-type: none"> Lack of adequate funding Privat Land issues
Local Economic Development	To strengthen and improve the economy of Bitou for sustainable growth and job creation	<ul style="list-style-type: none"> The development of a revised LED strategy and Implementation plan for the Bitou Local Municipality. 	<ul style="list-style-type: none"> Strategic alignment sessions.

Table 4.15: Performance against 2012 IDP Objectives

1.12 4.5 INSTITUTIONAL PERFORMANCE

The highlights of the past IDP period as well as key challenges to be considered during the compilation of the IDP and future budgets are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Highlights	Challenges
Office of the Municipal Manager	Internal Audit	Municipal Wide Risk Assessments conducted for 2010/2011 and risk registers were compiled by the Internal Audit Unit in the absence of Risk Management Unit.	Capacity. Number of personnel not sufficient to meet internal audit mandate as outlined in the act and the required internal audit standards by the Institute of Internal Auditors.
		A three year strategic and one year operational audit plans were compiled based on the risk assessment and approved by the Audit Committee.	Software. Internal Audit Activity currently not taking advantage of the various audit software on the market and thus not receiving the benefits of increased efficiency.
		The Audit Committee Charter was developed and approved by the Council. The internal Audit Charter was also developed and approved by the Audit Committee.	
		The operational risk based audit plan was implemented by the Internal Audit function. Additional audits, reviews or investigations were also conducted, as requested by management and audit committee, which were not part of the plan.	
		Eleven internal audit reports were issued to management and the audit committee and also tabled at council.	
	Risk Management	Risk assessment sessions were conducted with various departments.	Risk Management functions were also delegated to the understaffed internal audit unit without provision for additional personnel. The position of the Risk Manager was created but never filled.
		Risk registers were compiled for each department to manage.	
	Corporate Services	Human Resource	The Organisational Design and Review which commenced in January 2012 and will be finalized by 31 August 2012
TASK was implemented in September 2011.			Re-evaluation of Job Descriptions and post levels on the T grading after TASK was implemented.
			Skills Development
Financial Services	Income	Credit Control, Rates, Debt Collection, Meter Reading.	Increase in Outstanding Debtors

Directorate/ Functional area	Sub Directorate	Highlights	Challenges
	Budget and Treasury	Monthly reporting, quarterly reporting, mid-year assessment, adjustment Budget, Annual Budget, Annual Financial Statements, Asset and Liability Management	The cash flow position has weakened with R8.5 million since 2010/11 Key Vacancies not filled: CFO & Senior Managers. The following positions were vacant(and still is) for the last 3-6 months of the financial year: <ul style="list-style-type: none"> • Chief Financial Officer • Manager: Budget and Treasury Office • Manager: Supply Chain Management • Manager: Expenditure Management • Supply Chain Practitioner
Community Services	Housing & Beaches	2 Blue flag status	Land availability, lobby with the Province
		Completion of 207 top structures and 401 serviced sites	Annual allocation of funds for housing
		Govan Mbeki Human Settlements awards 2012	
	Library Services	Building of New Horizon library	
	Public Safety: Fire	New fire engine was bought	
	Public Safety: Disaster Management	Attended to all disaster challenges	
Municipal Services & Infrastructure Development	Civil Works	Upgrading of Keurbooms water pump station	Secure adequate funding
		Civil Services for housing scheme in Kranshoek	
		Completion of New Horizons Library (central library)	
	Electrical & Mechanical Service	Additional 2MW made available by ESKOM on the Robberg Sub station	Electrification of Informal Areas - Electricity Capacity and funds
		New 11kV cable from MS Stableford to Tromonto	ESKOM Conditions
		26 streetlight in Kwanokuthula	
		Walkway lights New Horizons precinct	
	Roads Infrastructure	Reseal 1.3km of Roads	Inadequate funding for resealing/rehabilitation
New Horizons (Salie& Orange			

Directorate/ Functional area	Sub Directorate	Highlights	Challenges
		Grove)	
		Kwanokuthula (Angola & Sishuba Street)	
	Water Quality Control	Achieving Blue Drop Status	secure funding of the off-channel raw water storage facility (Wadrift dam)
		Achieving Green Drop Status and receiving the	
		Installation of new 75 KW aerators at the main sewer works and the 22KW Kurland treatment works	
		Achieving Blue Drop Status	
Strategic Services	Building Control & Infrastructure Maintenance	Successfully implemented the Amended SANS 10400 National Building Regulations and Building Standards Act, also the roll-out of new building plan application forms as to set a uniform application format as required by the National regulator for Compulsory Specifications (NRCS)	Old inefficient fleet with lots of breakdowns Maintenance of all infrastructure assets (water, sewer, roads, electrical) – Inadequate funding Lack of resources – staff
	IDP	The IDP Process Plan was approved on time	A lack of dedicated capacity in the performance management function
		The 2012/2017 IDP was adopted.	A lack of internal auditing controls and assessments.
		Public Participation processes were extremely well attended in all wards.	Enhancing public participation
	LED	The development of a revised LED strategy and Implementation plan for the Bitou Local Municipality.	Strategic alignment sessions. Lack of resources – staff
Tourism	Establishment of a tourism policy and strategic plan		

Table 4.16: Highlights & Challenges per Municipal Function

1.13 4.6 Sector Departments

Chapter 5 of the Municipal Systems Act, Act 32 of 2000, in particular, 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 the municipality in terms of legislation.

The IDP should therefore guide where sector departments allocate their resources at local government level. 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 is it in the interest of the sector departments to participate in municipal IDP planning process to ensure alignment between programmes.

The Municipality participated in 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.

Input received from the sector departments during the planning phase of the IDP is summarised in Chapter 7 of this IDP.

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

Department	Programmes / Services
Department of Agriculture	<ul style="list-style-type: none"> • Farmer Support and Development <ul style="list-style-type: none"> ⇒ Farmer Settlement ⇒ Extension and Advisory Services ⇒ Food Security ⇒ Farm Worker Development
Department of Community Safety	<ul style="list-style-type: none"> • Traffic Training and Development • Road safety education and awareness
Department of Cultural Affairs and Sport	<ul style="list-style-type: none"> • Cultural Affairs • Library and Archives Services • Sport and Recreation
Department of Economic Development and Tourism (DEDAT)	<ul style="list-style-type: none"> • Integrated economic Development Services • Trade and Sector Development • Business Regulation and Governance • Economic Planning • Tourism, Arts and Entertainment • Skills Development and Innovation • Biodiversity Management • Environmental Empowerment Services
Department of Environmental Affairs and Development Planning	<ul style="list-style-type: none"> • Environmental Policy Planning and Coordination • Compliance and Enforcement • Environmental Quality Management • Biodiversity Management

Department	Programmes / Services
	<ul style="list-style-type: none"> • Environmental Empowerment Services
Department of Health	<ul style="list-style-type: none"> • District Health Services • Emergency Medical Services • Provincial Hospital Services • Central Hospital Services • Health Science and Training • Health Care Support Services • Health Facilities Management
Department of Human Settlements	<ul style="list-style-type: none"> • Housing Needs, Research and Planning • Housing Development • Housing Asset / Property Management
Department of Local Government	<ul style="list-style-type: none"> • Local Governance • Development and Planning
Department of Social Development	<ul style="list-style-type: none"> • Social Welfare • Development and Research
Department of Transport and Public Works	<ul style="list-style-type: none"> • Public Works Infrastructure • Road Infrastructure • Public and Freight Transport • Traffic Management • Community Based Programmes
Department of Education	<ul style="list-style-type: none"> • Public school education • Public special school education • Further education and training • Adult education and training • Early childhood development

Table 4.17: Sector Department's involvement in the municipal area

1.14 4.7 SECTORS PERFORMANCE

Chapter 3 provides a comprehensive view of the socio-economic circumstances and dynamics that impact on the living standards and conditions of residents living in the municipal service area. Representatives of these sectors have an active role within their constituencies and the sectors they represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanism to communicate with the municipality regarding matters and issues that concern their specific sector.

4.7.1 Socio-Economic Information

The socio-economic information for the municipal area is as follows:

Housing Backlog	Unemployment Rate	Households with No Income	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
8 166	11%	36%	22%	31%	85%/15%

Table 4.18: Socio-Economic Information of Bitou Municipality

The information that follows is a brief look at the socio-economic factors of Bitou Municipality

Education

Bitou municipal area has 46 schools, including 17 no fee schools. Bitou have two (2) special focus schools which have engineering and technology as their curricula focus.

As is being experienced in other parts of South Africa, the Bitou Municipality is faced with a low level of education amongst its population . Only 19,45% of the total Bitou Population has completed matric.

The following table shows the different selected education levels within the Bitou Municipality:

Progress	Number of people (Census 2011)
No schooling	1 231
Grade 0-2	3 757
Grade 3-6	6 559
Grade 7-9	9 606
Grade 10-11	8 223
Less than Matric and Certificate/Diploma	195
Grade 12/Matric only	9 560
Matric and Certificate/Diploma	1 210
Matric & Batchelors Degree	661
Matric and Postgraduate Degree	420

Table 4.19: Education Levels in Bitou Municipality

The following graph shows the different selected education levels within the Bitou Municipality:

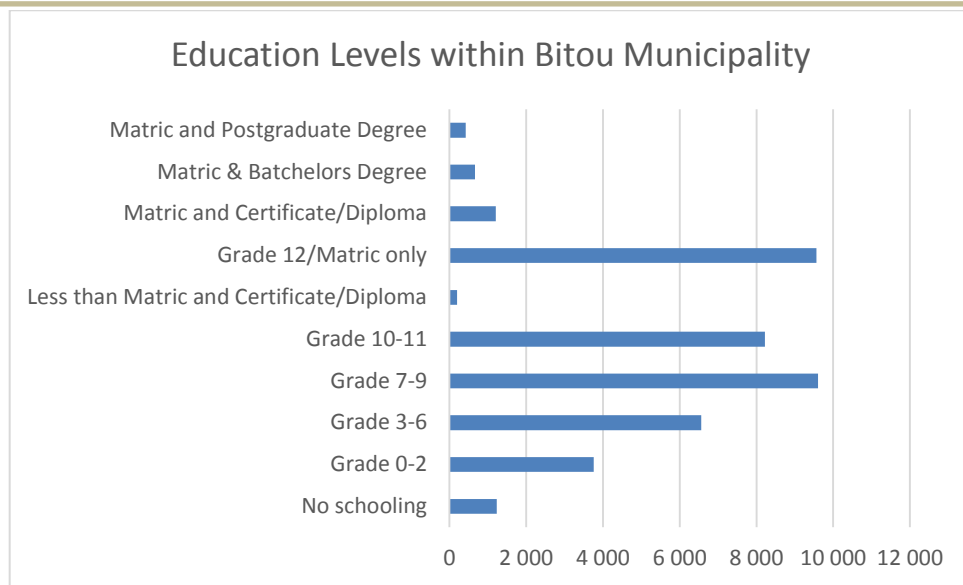


Figure 4.19: Education Levels in Bitou Municipality

Low levels of education will have a negative impact to grow the municipality's economic potential to grow especially in the service sector which requires skilled individuals.

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. The youth population of Bitou has a number of options when it comes to higher education and further education facilities, such as the Bitou South Cape College Campus.

Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation.

The table below shows the number of healthcare facilities available in the Bitou Municipal area:

List of facilities at February 2010	Bitou Municipality
Community Health Centres	0
Community Day Centres	1
Clinics	4
Satelite Clinics	2
Mobile Clinics	1
District Hospitals	0
Regional Hospitals	0

Table 4.20: Number of Healthcare Facilitie in Bitou Municipality

A total of 8 primary health care facilities are located within Bitou Municipality. The clinics are located in the following areas within Bitou municipality:

- Crags

- Kranshoek
- Kwa-Nokuthula
- New Horizon.

The community day centre and mobile service is located in Plettenberg Bay

Safety & Security

As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities.

The following table shows the different crimes against a person in Plettenberg Bay from 2008 to 2012:

Crime Category	2008	2009	2010	2011	2012	TOTAL
CONTACT CRIMES (CRIMES AGAINST A PERSON)						
Murder	3	8	7	8	5	31
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 Dependant 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
Crimen injuria	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 4.21: Crime Statistics – Plettenberg Bay

The graph below shows the selected crime categories growth over the 5 year period for Plettenberg Bay:

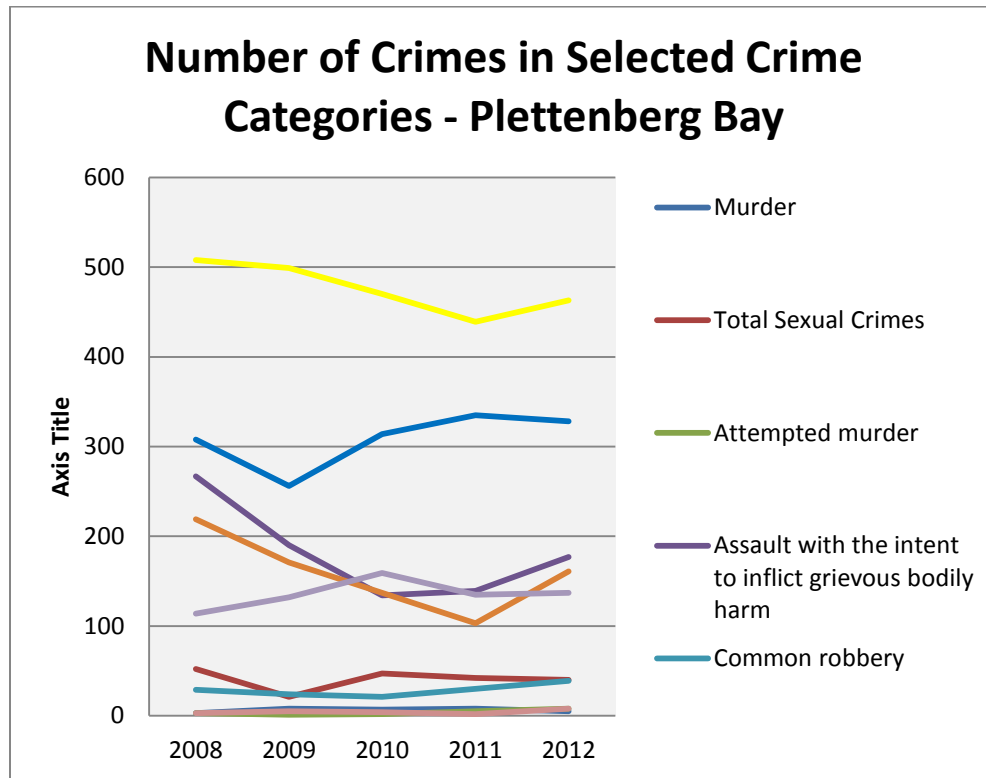


Figure 4.2: Crime Trends – Plettenberg Bay

In both instances, the top 2 crimes are burglaries at residential premises and drug related crime. Drug related crimes have shown a decrease in the last year.

4.7.2 Local Economic Development

The LED strategy along with the LED Implementation plan has been completed in March 2012 by Council and is being implemented. It will focus 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. It will in addition also focus on identifying the current resources and infrastructure that is available within 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 identifies the economic activity within the different sectors:

Sector	2010/11	2011/12
Agric, forestry and fishing	76 045	85 049
Mining and quarrying	0	0
Manufacturing	231 823	237 193
Wholesale and retail trade	521 310	719 244
Finance, property, etc.	347 874	396 640
Community and social services	137 841	187 539
Infrastructure services	105 503	133 083

Sector	2010/11	2011/12
Total	1 420 396	1 758 748

Table 4.22: Economic activity by sector

With a limited budget for LED Projects and one official assist with LED implementation the following initiative has been initiated as set out in the table below identifies the detail of the various LED initiatives in the municipal area:

Project name	Ward	Man days worked	Period	No of jobs created	Project cost (R)
Alien Clearing	7	48	3 Months	9	41 760
Alien Clearing	4 & 2	48	3 Months	12	49 440
Alien Clearing	3	16	1 Month	19	27 840
Alien Clearing	1	32	2 Months	10	28 640
Alien Clearing	1	40	3 Months	10	27 840
Alien Clearing	5	19	1 Month	10	13 920
Alien Clearing	4	20	1 Month	10	17 400
Alien Clearing	2	101	6 Months	30	176 294,50
Roads Cleansing	4 & 2	16	2 Months	10	21 120
Stormwater Cleansing	1	21	2 Months	10	14 720
Tarring Project	7	20	1 Month	10	17 700
Alien Clearing	1	29	3 Months	10	17 540
Alien Clearing	1	29	1 Month	10	22 840
Alien Clearing	4	29	2 Months	10	21 080
Alien Clearing	5 & 6	53	3 Months	15	57 700
Alien Clearing	7	53	3 Months	15	55 380
Alien Clearing	3	53	3 Months	20	85 000

Table 4.23: LED Initiatives within Bitou Municipality

Below presents the top three prioritised projects within each of the industry categories:

Priority area	Description
Agriculture	Development of Fishing Industry and mari-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)
Wholesale and Retail	Provision of space for SMME and informal trading
	Skills development and training for SMME and informal traders (mentorship programmes and basic business skills training)
	Promotion of establishment of cooperatives amongst small

Priority area	Description
Finance and business services	business owners and informal sector
	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 centered 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)

Table 4.24: Top prioritised projects within each of the industry categories

From the above list of prioritised projects the following three were identified by the Bitou municipality as the most important projects required for local economic development in the area. Below shows the three top prioritised projects to be undertaken by the Bitou municipality.

Priority nr	Project	Industry
1	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)	Construction
2	Increased provision of light industrial space in Bitou municipality	Manufacturing
3	Manufacturing activities related to Viticulture (bottling and processing plant, packaging plant)	Manufacturing

Table 4.25: Top 3 LED Projects

In creating an environment for the top prioritised projects that is conducive and attractive for investors especially within the residential and industrial construction industries, will predominately be the role of Bitou municipality. With the construction industry being one of the dominant industries within the local municipal area, the implementation of this project will help strengthen one of the areas' major industries which will also benefit the business services and wholesale and retail industries which 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 2 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 a growing the agricultural industry in the area of viticulture. The increased provision of industrial space is thus also links with the top prioritised project 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.

1.15 4.8 Municipal Turn-Around Strategy (MTAS)

The 'Municipal Turnaround Strategy' an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to the Municipality's overall performance in the assessment.

Category	Socio-economic vulnerability (Class 1-4)	Audit Outcomes
B3 : A local municipality with small towns, with relatively small population and significant proportion of urban population but with no large town as a core.	4 (Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	xxxx

Table 4.26: Performance Results - COGTA

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turn-around Strategy and incorporate the priority focal area in the IDP and budget planning processes. **Is daar een? Meer inligting benodig dan oor dit**

CHAPTER 5: INTEGRATED DEVELOPMENT STRATEGY

Planning is central to the long-term sustainable management of a municipality. The 5-year strategic plan is part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

The Council and the management team agreed during recent strategic discussions that their main focus during the next financial year would be on maintenance and the implementation of municipal systems and processes to ensure effective and efficient service delivery.

This chapter reviews the strategic development agenda of the municipality and also reflects on progress made with regards to implementation.

5.1 Vision

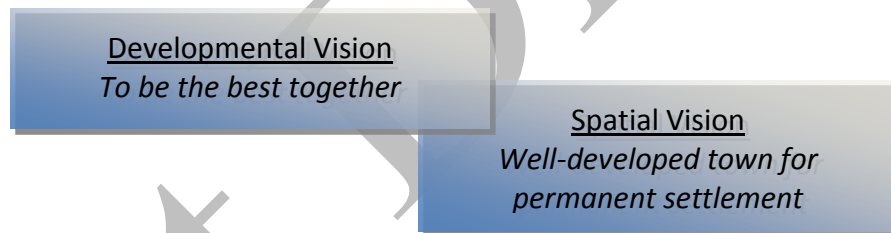


Figure 5.1: Vision

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
- 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:

- To ensure efficient and affordable basic services to all residents of Bitou
- To strengthen the economy of Bitou for sustainable growth and job creation
- To develop a municipal governance system that complies with international best practise
- Create an institution that can align planning with implementation for effective and efficient service delivery
- 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 below.

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

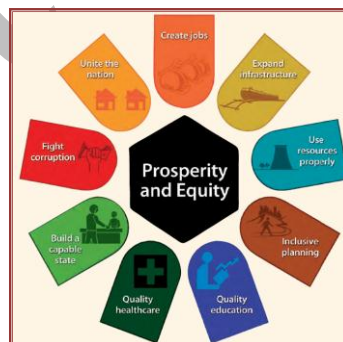
In terms of section 24 of the Municipal Systems Act -

- (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 so as 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.”*

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes. The following highlights the key elements of these programmes:

National Development Plan (NDP)

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 5.2: National Development Plan 2030 Vision

Thirty-six of the objectives and 119 actions relates to local government. Bitou Municipality has aligned its strategic objectives and priorities with the objectives and actions. The alignment is illustrated in paragraph 6.7 below.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives.

Similarly, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

National Outcomes

The Cabinet adopted 12 outcomes that guide public-service delivery priorities and targets until 2014. Targets and responsibilities to national and provincial departments, agencies and municipalities have been developed and all municipalities are expected to take the 12 outcomes into consideration when preparing their IDP's and developing their annual budgets. The 12 outcomes are:

- Outcome 1: Improved quality of basic education;
- Outcome 2: A long and healthy life for all South Africans;
- Outcome 3: All people in South Africa are and feel safe;
- Outcome 4: Decent employment through inclusive economic growth;
- Outcome 5: A skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all;
- Outcome 8: Sustainable human settlements and improved quality of household life;
- Outcome 9: A responsive, accountable, effective and efficient local government system;
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced;
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Western Cape's Strategic Plan which highlights the following 12 strategic objectives:

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and

- Building the best-run regional government in the world.

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 Strategic Objectives	Bitou 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	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality of household life	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
		Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources			
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	Improve health and life	Increasing wellness	Healthy and socially stable	To strengthen the economy

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Bitou Strategic Goals
Improve maternal health		society	expectancy		communities	of Bitou for sustainable growth and job creation
Combat HIV/AIDS, malaria, and other diseases	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty	Increasing safety	
	Building safer communities					
	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 government system	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 that complies with international best practice
	Fighting corruption					
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 5.1: Performance objectives alignment

5.5 Strategic goals and priorities

As a municipality that is committed to enhance the characteristics of a developmental state, the following goals, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic goals agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

The **Top Institutional Risks** identified by the municipality during the risks analysis have been considered during the development of the departmental objectives.

<i>Strategic Goal</i>	SG1 – To ensure efficient and affordable basic services to all residents of Bitou
<i>The Challenge</i>	<ul style="list-style-type: none"> • Lack of adequate funding for infrastructure maintenance and development • Conditions regarding Eskom rates • Electrification of informal areas • Inefficient fleet

	<ul style="list-style-type: none"> • Backlogs in various service areas • Private Land issues
<i>Full Description</i>	Provisioning of basic services to all residents of Bitou at the right standard and at affordable rates. This includes: - electricity, water, sanitation, refuse removal, storm water management, street lighting, cleansing, planning and building control, municipal roads, traffic, fire fighting, cemeteries, markets, airport, public places and amenities, parks and recreation and sport facilities.
<i>Outcome / Impact</i>	All residents have access to basic services The municipal infrastructure is properly maintained and in accordance with the integrated municipal infrastructure investment and maintenance plans
<i>Municipal KPA</i>	Basic Services and Infrastructure Development
<i>Strategic Risks</i>	Ineffective contract management Loss of housing waiting list
<i>Priority</i>	Housing
<i>Municipal Function</i>	Community Services
<i>Departmental Objectives</i>	To ensure that the municipality have a complete and accurate housng waiting list To reduce the housing backlog to 7 950 by 2017 To reduce the annual housing increase waiting list to 5% per annum
<i>Priority</i>	Water
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	To provide al households with access to potable water by 2017 by implementing the water augmentation programme
<i>Priority</i>	Sanitation
<i>Municipal Function:</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	To provide all households with access to sanitation above the RDP standards by eradicating public toilets and replace infrastructure older than 25 years. To educate the community on the sewer network To upgrade the Kurland sewer treatment works To replace all aerators in all treatment works
<i>Priority</i>	Electricity
<i>Municipal Function</i>	Municipal Services and Infrastructure Development
<i>Departmental Objectives</i>	To provide uninterrupted electricity to households by 2017 by improvig the ageing infrastructure and increasing the grids capacity: <ul style="list-style-type: none"> • Increase capacity from 26Mva to 40Mva • Completion of 132 KV double circuit line from George to Knysna • Upgrade of transformer from 10 MVA to 20MVA at Robberg. • Completion of 66Kv feeder bay at Robberg • Completion of a new Bitou sub station to supply Kurland, Wittedrift, Natures Valley, Keurbooms and Covie • All equipment in all substations to be upgraded • Training for Trade Test for all general workers to be qualified as electricians • Electricians to be trained on switching and high voltage regulations

	<ul style="list-style-type: none"> • Electrifying all households • Enforcement of by laws 	
<i>Priority</i>	Roads	
<i>Municipal Function</i>	Municipal Services and Infrastructure Development	
<i>Departmental Objectives</i>	<p>Improve the road service by:</p> <ul style="list-style-type: none"> • XX Km of Surfaced gravel roads by 2017 • XX Km of roads Resurface by 2017 • XX Number of speed humps Installed by 2017 	
<i>Priority</i>	Storm water	
<i>Municipal Function</i>	Municipal Services and Infrastructure Development	
<i>Departmental Objectives</i>	<p>To improve the storm water drainage system of Bitou by:</p> <ul style="list-style-type: none"> • Developing a storm water master plan by June 2014 • Cleaning the storm water system annually • Redesigning the network to cater for the current water capacity • Law enforcement to address illegal issues 	
<i>Priority</i>	Waste Removal	
<i>Municipal Function</i>	Community Services	
<i>Departmental Objectives</i>	To provide residents with access to waste removal by developing and implementing an integrated waste management plan	
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA1	Basic service delivery
National Outcome	NO6	An efficient, competitive and responsive economic infrastructure network
	NO8	Sustainable human settlements and improved quality of household life
National Development Plan (2030)	NDP2	Economic Infrastructure: The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest.
	NDP3	Economic Infrastructure: Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP9	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP10	Environmental sustainability and resilience: Absolute reductions in the total volume of waste disposed to landfill each year.
	NDP14	Transforming human settlements: A municipality spatially enable the densification of cities to promote a better mix of human settlements
	NDP15, 17	Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.
	NDP16 NDP25, 26 NDP30	Transforming human settlements: Implementing a better public

		transport system Building a capable and developmental state which includes competent and skilled staff and that the state plays a developmental and transformative role. Nation building and social cohesion: Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
Provincial Strategic Objective	PSO3 PS10	Increasing access to safe and efficient transport Integrated service delivery for maximum impact

<i>Strategic Goal</i>	SG2 – To strengthen the economy of Bitou for sustainable growth and job creation
<i>The Challenge</i>	<ul style="list-style-type: none"> • Strategic alignment sessions • Land availability • Increase in crime rate
<i>Full Description</i>	To strengthen the economy for sustainable growth an job creation , including tourism promotion and effective town planning and facilitating economic development.
<i>Outcome / Impact</i>	<p>XX Unemployment decreased by XX</p> <p>XX % new businesses established in Bitou</p> <p>Timeous approval of rezoning applications and building plans</p> <p>Beaches are known that they comply with blue flag status</p>
<i>Municipal KPA</i>	Social and Economic Development
<i>Strategic Risks</i>	<p>Inability to implement LED strategy</p> <p>Stray animals</p> <p>Inadequate capacity to enforce the new provincial liquor act</p>
<i>Priority</i>	Local economic development
<i>Municipal Function</i>	Planning and Strategic Services
<i>Departmental Objectives</i>	<p>To enhance economic development on a macro level considering:</p> <ul style="list-style-type: none"> • To increase sustainable economic opportunities through marketing Bitou as a global destination to live, work and play in. • Promotion and development of a sustainable and diversified economy through the working together of local community role-players and knowledge empowerment. • Plettenberg Bay a destination to live in as well as for work and play. • Plettenberg Bay as a global mecca for sustainable development through shared services and a quality lifestyle for all. • Plett must be the most desirable local and global destination where the quality of life is far superior than being at home. • Plettenberg Bay a global destination with the best sustainable development activities and lasting quality of life. • Plett a global home for a sustainable quality of life opportunities and services. • The town that welcomes investment • Plett the ideal global destination with developmental opportunities for a better life and to ensure economic growth. • To be a globally diversified developmental economic destination for improved quality of life which is sustainable for all? • Plett-a better place than home • To review the marketing strategy for Bitou to influence the trend of seasonal economy • Striving towards a diversified, sustainable and balanced economy for all.

<i>Priority</i>	Education, Health and Safety	
<i>Municipal Function</i>	This is not a municipal function	
<i>Departmental Objectives</i>	<p>Education:</p> <ul style="list-style-type: none"> To provide additional early childhood development facilities at Kranshoek, Ke-Nokuthula, Wittedrift and Green Valley <p>Health:</p> <ul style="list-style-type: none"> To provide improved access to clinics and doctors <p>Safety and Security</p> <ul style="list-style-type: none"> To increase police visibility and CCTV cameras To intensify the Bambanani programme 	
<i>Priority</i>	Sport and parks	
<i>Municipal Function:</i>	Community Services	
<i>Departmental Objectives</i>	<p>To implement a programme for all sport codes to promote sport and manage sport in the area</p> <p>To develop a maintenance plan for all sport facilities and parks</p> <p>To improve law enforcement activities</p>	
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA4	Local Economic Development
National Outcome	NO1	Improved quality of basic education
	NO4	Decent employment through inclusive economic growth
	NO5	An effective, competitive and responsive economic infrastructure network
	NO7	Vibrant, equitable and sustainable rural communities with food security for all
National Development Plan (2030)	NDP1	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes
	NDP4	Economic Infrastructure: The proportion of people who use public transport for regular commutes will expand significantly.
	NDP13	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched.
	NDP17	Transforming human settlements: Strong and efficient spatial planning system, well integrated across the spheres of government.
	NDP18	Transforming human settlements: More people working closer to their work places and work places closer to dense, urban townships.
	NDP20	Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP23	Improving education, training and innovation: Produce 30 000 artisans per year.
	NDP25	Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
	NDP26	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. Building a capable and developmental state: Staff at all levels

		has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO1 PSO2 PSO3 PSO4 PSO7 PSO9 PSO11	Creating opportunities for growth and jobs Improving education outcomes Increasing access to safe and efficient transport Increasing wellness Mainstreaming and sustainability and optimizing resource-use efficiency Reducing poverty Creating opportunities for growth and development in rural areas

<i>Strategic Goal</i>	SG3 - To develop a municipal governance system that complies with international best practice
<i>The Challenge</i>	<ul style="list-style-type: none"> Capacity constraints due to scarcity of Human Resources; inability to retain skilled staff; and absence of approved Macro and Micro structures Enhancing public participation Skills Development Customer Care Service Lack of risk and performance management capacity
<i>Full Description</i>	<p>To develop a municipal governance system that complies with international best practise:</p> <ul style="list-style-type: none"> To govern by democratic values and principles To be an accountable, transparent and coherent municipality To adhere to king 3 code of good governance practices and principles To transform municipal services delivery by taking the administration closer to the residents with least mobility To handle queries quickly, thoroughly and politely
<i>Outcome / Impact</i>	<p>Unqualified audit report High level of compliance with laws and regulations Effective ward based planning system Customer satisfaction higher than 90%</p>
<i>Municipal KPA</i>	Good Governance and Transformation
<i>Strategic Risks</i>	<p>Fraud and unethical behaviour. Lack of Risk Management Unit Leaking of confidential information Poor response time from various municipal departments on complaints (housing, water, electricity, roads)</p>
<i>Priority</i>	Good governance
<i>Municipal Function</i>	Council and all municipal departments
<i>Departmental Objectives</i>	<p>To develop a visionary development plan for the next 10 – 20 year To establish a compliance model to measure compliance working towards effective good governance and a clean audit T ensure effective performance reporting to management and Council on at least a quarterly basis</p>
<i>Priority</i>	Public participation
<i>Municipal Function</i>	Planning & Strategic Services
<i>Departmental Objectives</i>	<p>To strengthen the public participation processes by using existing consultation structures by:</p> <ul style="list-style-type: none"> Ward sector representation in ward committees Improved communication to ward committees

		<ul style="list-style-type: none"> Increasing the effectiveness and efficiency of ward committees Participating in district and provincial forums Improving on the communication strategy Regular reporting o complaints received
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA5	Good Governance and Public Participation
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
	NO12	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship
National Development Plan (2030)	NDP6	Environmental sustainability and resilience: A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.
	NDP28	Building a capable and developmental state which includes competent and skilled staff and that the relationship between the spheres of government improves and is managed proactively.
	NDP29	Fighting corruption: A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.
Provincial Strategic Objective	PSO12	Building the best-run regional government in the world

<i>Strategic Goal</i>	SG4 – Create an institution that can align planning with implementation for effective and efficient service delivery
<i>The Challenge</i>	<ul style="list-style-type: none"> Re-evaluation of Job Descriptions and post levels on the T grading after TASK was implemented Capacity constraints and the inability to retain skilled staff. Absence of approved structures
<i>Full Description</i>	<p>Create an institution that can align planning with implementation for effective and efficient service delivery by:</p> <ul style="list-style-type: none"> Being responsive to community needs; Facilitating a culture of public service; Being performance orientated; Aligning roles and responsibilities and a system of delegations; Establishing clear relationships, facilitating cooperation and communication between all stakeholders; and Maximizing efficiency of decision-making.
<i>Outcome / Impact</i>	A lean, mean, effective and efficient service delivery orientated municipality with skilled personnel that will improve the performance of the municipality
<i>Municipal KPA</i>	Institutional Transformation
<i>Strategic Risks</i>	<p>Litigations Safety Risk Lack of Skilled Personnel Abuse of sick leave Wage Strike</p>
<i>Priority</i>	Institutional transformation and development
<i>Municipal Function</i>	All departments of the municipality
<i>Departmental Objectives</i>	<p>To improve institutional capacity by reviewing the organizational structure and to identify and fill the critical posts To develop a retention strategy To review the applicability of municipal systems To identify additional funding sources</p>

	To implement performance management system To develop a plan for effective communication with municipal stakeholders To implement the training plan aligned with training needs and performance development To consider the centralisation of municipal offices	
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA2	Municipal Transformation and Institutional Development
National Outcome	NO10 NO11	Create a better South Africa and contribute to a better and safer Africa and World
National Development Plan (2030)	NDP25 NDP26	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role. Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO10	Integrated service delivery with maximum impact

<i>Strategic Goal</i>	SG 5 – To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	
<i>The Challenge</i>	<ul style="list-style-type: none"> • Key vacancies not filled • Increase in outstanding Debtors • The cash flow position has weakened with R8.5 million since 2010/11 	
<i>Full Description</i>	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality: <ul style="list-style-type: none"> • The economical, efficient and effective use of resources; • Effective revenue collection; • Effective management of expenditure; and • Effective supply chain management. 	
<i>Outcome / Impact</i>	Revenue collection rate exceeds 95% Financial compliance achieved by 100% Financial viability ratio's exceeded XX% reduction in bad debt Clean audit	
<i>Municipal KPA</i>	Financial Management	
<i>Strategic Risks</i>	Irregular, unauthorised, fruitless and wasteful expenditure Under/Over insurance of assets Ineffective Stores Management System Ineffective Procurement Process Ineffective Contract Management Poor Segregation of duties in DB4 System Unfunded Budget	
<i>Priority</i>	Financial viability	
<i>Municipal Function</i>	Financial Services	
<i>Departmental Objectives</i>	To exceed the revenue collection rate of 95% by: <ul style="list-style-type: none"> • Proper administration of the indigent processes • Improve the accuracy of meter readings To increase the revenue from grants and other sources of income To implement the financial management and compliance programme to achieve a clean audit To improve procurement and store management To implement a contract management system	
<i>Alignment with National and Provincial Strategies</i>		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>

National KPA	NKPA3	Municipal Financial Viability and Management
National Outcome	NO5	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	Economy and employment: An economy that will create more jobs through the implementation of Public Employment Programmes
	NDP13	Environmental sustainability and resilience: By 2030, an economy-wide carbon price should be entrenched. Improving education, training and innovation: Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation.
	NDP23	Social Protection: Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
	NDP25	Building a capable and developmental state: A state that is capable of playing a developmental and transformative role.
	NDP26	Building a capable and developmental state: Staff at all levels has the authority, experience, competence and support they need to do their jobs.
Provincial Strategic Objective	PSO1	Creating opportunities for growth and jobs
	PSO2	Improving education outcomes
	PSO3	Increasing access to safe and efficient transport
	PSO4	Increasing wellness
	PSO7	Mainstreaming and sustainability and optimizing resource-use efficiency

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CHAPTER 6: SECTOR PLANNING

Bitou Municipality is responsible for the delivering 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.

1.16 6.1 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
Fire fighting 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
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Strategic Services

Municipal Function	Municipal Responsibility
Street lighting	Municipal Services & Infrastructure Development
Traffic and parking	Community Services

Table 6.1: Municipal Functions

1.17 6.2 Sectoral plans

The sector plans focuses 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
Long Term Financial Plan	The plan still needs to be drafted	Not approved	Plan to be submitted by 31 May 2013
Spatial Development Framework	Draft SDF published for comment.	Not approved	To be submitted for approval in the 2013/14 financial year
Local Economic Development Strategy	Approved and in process of being implemented	Approved in March 2012	2016/17
Integrated Infrastructure Investment Plan	In progress of being drafted???	???	???
Integrated Infrastructure Maintenance Plan	In progress of being drafted???	???	???
Electricity Master Plan	Plan reviewed in 2012	Not approved	To be submitted for approval in the 2013/14 financial year
Electricity Demand Management Strategy	Approved and in process of being implemented	???	Annually reviewed
Water Master Plan	Approved and in process of being implemented.	Approved in September 2008	To be reviewed by June 2013
Water Demand Management Plan / Strategy	Approved and in process of being implemented.	?? February 2008	Continuous – reviewed as required for new developments or extension of services
Water Distribution System Plan	Approved and in process of being implemented.	?? September 2008	Continuous – reviewed as required for new developments or extension of services
Water Services Development Plan	Approved and in process of being implemented.	?? 2009	Continuous – reviewed as required for new developments or extension of services
Water Safety Plan	Approved and in process of being implemented.	?? 2009	Continuously

Sector Plan	Status of Plan	Date approved	Date when review is due
Sewer Master Plan	Approved and in process of being implemented.	2008	???
Storm Water Master Plan	Consultants appointed to development plan	In progress / not approved	June 2014
Storm Water Abatement Plan – Piesang Rivier	Completed and in process of being implemented	n/a	Continuously
Storm Water Abatement Plan – Keurbooms River	Work in progress	n/a	June 2014??
Integrated Waste Management Plan	Approved in 2006. To be reviewed in the next 8 months	In progress / not approved	June 2014??
Pavement Management System	Status ???	?	?
Integrated Transport Plan	Status ???	?	?
Integrated Human Settlement Plan	Multi-year Human Settlement Planning and Financials for Bitou Municipality.(2012 – 2018).	?	?
Disaster Management Plan		?	?
Integrated Coastal Management Strategy	There is currently no strategy, the municipality utilises Eden DM's Coastal Management Programme	?	?
Air Quality Management Plan	There is currently no strategy, the municipality utilises Eden DM's Air Quality Management Plan	?	?
Risk Management Plan & Strategy	Status ???	?	?
Performance Management Policy Framework	Approved and in process of being implemented	Approved in ???	Review 13/14
HIV/Aids Policy	Approved and in process of being implemented	Approved 26 March 2009?	?
Workplace Skills Plan	Approved and in process of being implemented and revised annually	June 2012	March-May 2013
Employment Equity Policy	Status ???	?	?

Table 6.2: Sector Plans

6.2.1 Spatial Development Framework

When considering the spatial configuration and possible development trajectory within the Bitou municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003;
- Provincial Spatial Development Framework, 2009;
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010;
- Bitou Municipal Spatial Development Framework (2010) (SSDF).

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

(I) National Spatial Development Perspective, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens
- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP acknowledges the Southern Cape area as of economic significance characterized by mass-produced and specialized economic concentration with “high GVA in public services and retail, as well as construction and industrial or agriculture”. Typical challenges remain the following:

- Expanding the economic activities to ensure the establishment of a more mature economy that can attract new investment and enable the expansion of existing activities;
- Growing the economy at least at 6%pa;
- Addressing resource efficiency and environmental degradation in several areas;
- Finding creative ways of transforming and diversifying the primarily single-economy areas;
- Strengthening the economy to enable it to continue as a regional economic node.

Key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes.

(II) Provincial Spatial Development Framework, 2009

The Provincial Spatial Development Framework (PSDF) is a statutory plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of Bitou’s SDF.

The Eden District is identified in the PSDF as the “Regional Motor” of the South Cape. The strategies of the PSDF for Eden, are:

- Increase resource capacity of coastal towns through water, sewerage and energy use minimization strategies;
- Promote urban compaction and densification in George and Mossel Bay;
- Identify innovative urban development strategies to address problems created by the broken topography of Knysna with respect to efficient urban management;
- The need to develop an economy that is efficient throughout the year by attracting permanent residents and moving away from a tourism/golf seasonal cycle.

The key (spatial) intervention to be taken forward is the spatial referencing of the area as one of two provincial ‘regional motors’.

Other implications for Bitou Municipality:

- A large portion to the north of the Municipality is identified SANBI Escarpment and Priority Areas.
- Large volumes of traffic passes through the Municipality via the N2, approximately, i.e. average annual daily traffic per day of 6500 – 14000

- The municipality's greatest area of opportunity is tourism as well as the high volumes of tourist traffic passing on the N2.
- Challenges exist with respect to prioritising capital expenditure and these areas should be the focus of social development programs.

(III) *A revision of the 2004 Growth Potential of Towns in the Western Cape Study, Discussion Document, January 2010*

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Bitou municipality were classified as follow:

Kranshoek, Kurland and Wittedrift were classified as residential settlements and Keurboomsrivier, Nature's Valley and Plettenberg Bay as tourism settlements in terms of their main function and place identity.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Kurland	Low	Low	0	Very high	Very high	0
Keurboomsrivier	High	Medium	1	Very low	Very low	0
Kranshoek	Medium	Low	1	Very high	High	1
Nature's Valley	Medium	Very low	2	Low	Very low	1
Plettenberg Bay	High	High	0	Medium	High	-1
Wittedrift	Medium	Medium	0	Medium	Low	1

Table 6.3: Rated level of development potential

The 2010 Growth Potential study confirmed the development potential for Kurland, Plettenberg Bay and Wittedrift, but decreased the value for Keurboomsrivier, Kranshoek and Nature's Valley

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a high to low growth potential.

(IV) *Bitou Municipality Spatial Development Framework, November 2005 and 2012*

Where policies, strategies or actions, identified in an IDP have a spatial dimension, these need to be accounted for in the municipality's spatial development framework (SDF). All development that affects the way land is used, or which has an effect on the built environment, must be guided by a coherent set of policies and guidelines, these latter policies and guidelines are embodied in the SDF. Bitou municipality has appointed CnD Africa Planning and Design CC to review the SDF. The SDF was advertised for public comment in 2013, the public participation process concluded on2013.

The new SDF provides a new vision for the municipal area namely "The Garden Route's Sustainable Playground of the Rich for the Benefit of the Poor". The vision acknowledges the reality that Bitou's greatest economic asset is the range of superb lifestyles that make it attractive to the local and international jet setters. These lifestyles are based on the following:

-
- superb scenery in the form of seemingly untouched mountainous forests offering a backdrop to long sandy beaches
 - a range of adventure and leisure pursuits including golf, polo, mountain biking and entertainment and restaurant experiences

The quality of Bitou's natural environment is a key factor in the success of these attractions, either providing the resource for the activity, e.g. hiking and mountain biking or the setting for holiday homes and views from golf courses and polo fields. The public policy and spatial planning challenge created by such lifestyles is not that they should occupy a low public policy priority because they are only accessible to a small elite but rather to ensure that the benefits of supplying the resources needed to sustain such

lifestyles are spread as widely as possible. For instance, with respect to spatial planning rather than settlements becoming a series of exclusionary gated communities with little attention paid to the urban development needs of the majority every effort should be made to develop those parts of the settlements in which they live and to put in place inclusionary spatial frameworks in which it is convenient and efficient for the poor to participate in the urban economy to the greatest extent possible. This principle should be extended even further to ensure that it is as easy for the rich to access urban opportunities offered in the less well-off parts of the settlements as for the poor to access the well-off areas to render their goods and services. Thus, Bitou municipality, should in terms of this vision be doing the following:

- 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 and the limited amount of arable land means that protection and better use of this resource should occupy a high priority.

We consider the SSDF to be the most credible representation of the present-day local spatial planning paradigm that informs, inter alia, government decision-making on land use.

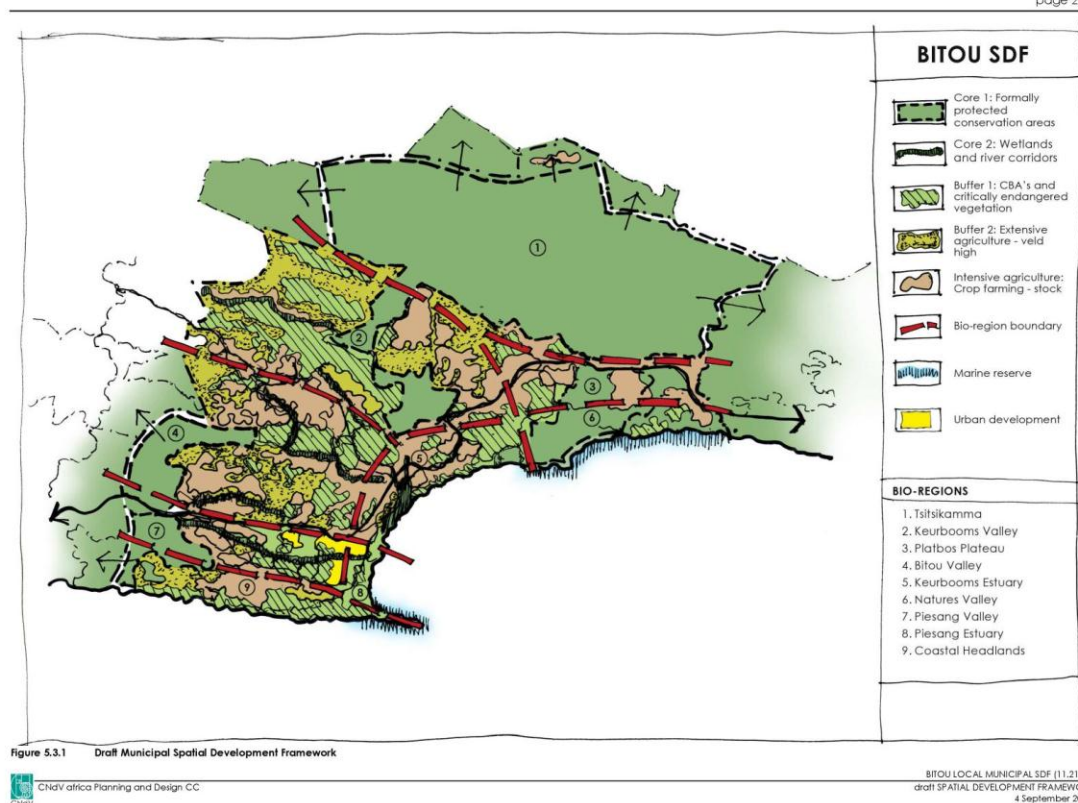


Figure 6.1: Bitou SDF

a) Land Development Objectives:

The municipality has embarked on a number of planning projects, amongst the others, the Coming Together Project, the Keurboomstrand Area Local Structure Plan, and an Integrated Coastal Management Plan. The aforementioned plans are prepared in more detail than the envisaged Bitou SDF and must therefore inform the Bitou SDF as detailed plans. The planning boundaries for each need to be spatially reflected on the SDF with suitable annotation to indicate that the provisions of the local, more detailed plans will prevail.

■ Provision of Infrastructure:

The Bitou municipality will provide municipal infrastructure services to all developments in urban areas.

Urban areas are defined as:

- ⇒ where existing township development has occurred;
- ⇒ Extensions of existing urban development where development is contiguous (i.e. abutting) to existing municipal infrastructure services;
- ⇒ Low density Resort Zone (Resort Zone 1 and 2) developments in proximity (within 1 kilometre) of urban areas; and,
- ⇒ Specific resort and industrial developments outside of the Urban Edge where, by prior arrangement, such service provision can be feasibly provided.

■ Development outside of urban areas

Developments in all other areas will be responsible for providing, meaning capital, operating and management costs, their own bulk (treatment plants), link and individual services to the standards required by DWAF and the municipality.

■ ***Provision of public facilities and amenities***

Provision for public transport and education facilities, public open space and social amenities will be required on a pro-rata basis from all development through development contribution levies, the erection of facilities and the maintenance thereof, where such facilities are either a provincial or a municipal function as determined in the Constitution of South Africa Act, 1996, Act 108 of 1996.

■ ***Corridor and Node Developments***

The objective of the Bitou Municipality is to establish two corridor related developments, in order to rectify or reverse the spatial patterns of development creating outlying townships that depend on central functions;

- ⇒ The Kwanokuthula/New Horizons/Plettenberg Bay corridor is one, with the Coming Together Project focusing on this corridor. It entails the development of the Ladywood area for infill development between the three previously segregated development areas, the upgrading of the New Horizons and Kwanokuthula neighbourhoods and the establishment of private sector investment initiatives in and around the segregated townships;
- ⇒ Kranshoek is another township, which should be developing as a future growth node (development occurring back towards Plettenberg Bay along the airport road corridor). Growth in this should commence from the Kranshoek node. Development must eventually link Kranshoek and Plettenberg Bay, while also serving a potential tourist and scenic route. The natural environment must be maintained along the road, while the bio-diversity corridor along the coastal section should be retained, i.e. development in this area should be located between a scenic corridor along the road and a bio-diversity corridor along the sea.

Various approvals and authorisations for commercial and industrial development have been granted in this area. Thus, it can be expected that job seekers will be travelling over shorter distances along this route and suitable provision for transport interchanges should be created at identified non-residential nodes along the route.

The provision of bulk services is a challenge to the area, as it is relatively flat with insignificant topographical features that would allow for the establishment of water reservoirs. The Kranshoek sewerage is connected to the Plettenberg Bay WWTW at Ganze Valle, by means of pipelines and pump stations. The electricity supply in the area is provided by Eskom, with suitable capacity for gradual development and supply upgrading until around 2014.

In view of the aforementioned densities around Kranshoek should be of a typical urban nature, with densities up to 25 dwelling units per hectare on land contiguous with Kranshoek, where development can occur for upwards of 1 000 units. The development should be of medium to low residential density nature for a variety of market groups, ranging from GAP to middle income and higher income residential opportunities, where no subsidy-type development occurs on the edge of the urban area.

No development should be permitted to the west of Kranshoek which boundary should form the Urban Edge. Development should be phased from Kranshoek eastwards. The development outside of the indicated urban zone should be limited to the land development objective set for development in rural areas.

The Bitou municipality envisages the undertaking of an area based environmental authorisation application together with suitable planning proposals to facilitate the development of the aforementioned two corridors and/or nodes. Funding of the project must be included in the NDPG and contributions from private land owners in the area who will benefit from the planning and environmental authorisation processes.

■ **Development In Rural Areas**

The Departments of Agriculture (national and provincial) unilaterally and without suitable consultation with the municipality determine what properties ‘should be suitably rezoned out of agriculture’ to allow sub-division of nonviable agricultural properties (land units). This has significant negative effects on development in the municipal area.

The Bitou municipality is in need of suitable developments that enhance the local economy. The LED strategy of the municipality indicates that the tourism and agricultural (growing viticulture) sectors are the two major economic drivers in the area. However, tourism relies predominantly on the attraction of the natural environment, consisting of the natural topographical features with its unique bio-diversity, together with marine environment. The majority of the Bitou municipal area is indicated as being of critical biodiversity significance on the critical biodiversity maps and designations approved in terms of NEMA, 2004, Act 10 of 2004, and National Environmental Management Act, 2003 Act 57 of 2003. In terms of the aforementioned legislation, no agricultural activities other than the extensive use of the natural veld for the keeping of farm animals, is permitted.

The Department of Environmental Affairs and Development Planning (DEA&DP) is currently investigating a solution to deal with this challenge and in the meantime such properties should retain their Agricultural zoning and designation. The SDF should address these areas collectively and make overarching proposals as to their appropriate SPCs. Further development should be assessed subsequent to the SDF’s completion.

■ **Themes**

The Bitou Local Economic Development Strategy focuses on the agricultural and tourism sectors as the main local economic sectors. Tourism needs to be destination focused, as there are no real individual attractions in the area. Conservation of the natural environment is critical of the Bitou area, as it is probably one of the major attractions from a tourism perspective, as explained above. Cultural resources in other parts of the Bitou have not yet been exposed to the tourism market, e.g. the Griekwa culture around Kranshoek, which is an island of poverty with a tremendous potential for integrated development. Forestry, the natural attractions and the heritage resources thus give the overall theme for the area. To build on the unique qualities of each area, the following broad themes are proposed for the following settlements Nature’s Valley, Kurland/Crags, Keurboomstrand and Keurbooms River, Plettenberg Bay, Kwanokuthula /New Horizons, Wittedrift/Green Valley and Kranshoek.

b) Broad Spatial Planning Categories:

The five broad Spatial Planning Categories provide policies for development and activities are.

■ **Core areas**

- ⇒ No conventional urban development
- ⇒ Conservation areas, river corridors, ridge line boundaries

■ **Buffer areas**

- ⇒ Includes undeveloped rural land and extensive agriculture (grazing and browsing);
- ⇒ No development beyond 1 building per 10 hectares; and,
- ⇒ Development should be clustered (no further subdivisions below minimum farm size – Dept of Agriculture).

■ **Intensive agriculture areas**

- ⇒ No development beyond 1 building per 10 hectares
- ⇒ Development should be clustered (no further subdivisions below minimum farm size – Dept of Agriculture)

- **Urban Settlement**

- ⇒ Increase gross average densities to 25du/ha in settlements requiring public transport;
- ⇒ Increase gross average densities to 15du/ha in small rural settlements that do not require public transport;

- **The Urban Edge**

- ⇒ Urban settlement should be located within the Urban Edge
- ⇒ All other uses should, as a general rule, be located outside the Urban Edge
- ⇒ In some instances, e.g. small scale intensive agriculture, market gardens / allotments, may be located within the Urban Edge
- ⇒ The Urban Edge should enclose sufficient land to accommodate the settlement's growth for the next 10 – 20 years.

c) Smart Growth Principles

The SDF further proposes a number of smart growth principles to assist with achieving of integrated and efficient human settlements

- ⇒ Provide for a mix of different kinds of land uses, e.g. residential, retail, business, and recreational opportunities.
- ⇒ Create well-designed compact neighbourhoods where the different activities are in close proximity to each other.
- ⇒ Provide a variety of transportation choices, including private, public and non-motorised transport opportunities that are safe
- ⇒ Create a variety of housing opportunities, i.e. in terms of function, form and affordability.
- ⇒ Encourage growth in existing communities this can be done through infrastructure upgrade, urban renewal new amenities and densification.
- ⇒ Preserve open spaces, natural beauty, and environmentally sensitive areas.
- ⇒ Protect and enhance agricultural lands and secure these as a productive a land base for food security, employment, etc.
- ⇒ Utilize smarter and cheaper infrastructure and green buildings and promote renewable and sustainable technologies.
- ⇒ Foster a unique neighbourhood identity building on the unique and diverse characteristics of each community.
- ⇒ Nurture engaged citizens through residential work, and play areas. Engaged citizens participate in community life and decision-making.

d) Settlement Planning Principles

The following principles are used to both analyse the performance of Bitou Municipality's settlements as well as make proposals for their future development.

- **Walking distance as the prime measure of access and good location:**

Generally the level of access tends to be measured in terms of travelling times by private motor vehicles. If activities are considered close to each other it is usually because they are 5 minutes or 10 minutes' drive. At 60km per hour 5 or 10 minutes travelling time translates into distances of between 5 and 10 kilometres. This is grossly discriminating and inefficient for commuters in general and the urban poor in particular who do not have access to private vehicle motor vehicles, may be unable to afford public transport, (in many instances public transport is simply not available), or have to walk extremely long distances to fulfil their daily needs.

Therefore, it is proposed that the primary measure of access is always appropriate walking distance. Although walking distance speeds vary depending on the age, levels of health and the amount of parcels that may be being carried international and local studies have shown that a 20 minute walk (approximately 1000m or 1km) is about the maximum that people can travel conveniently before there is a need for motorised, public or private transport.

Implications for this principle are:

- ⇒ Use all well located vacant land, i.e. within 1 to 2kms of urban centres

-
- ⇨ Locate all future residential areas within walking distance of urban centres where space permits

- **Functional integration:**

- ⇨ define single uniting structure of nodes and linkages between town and township
- ⇨ encourage supporting densification pattern and infrastructure provision

- **Socio-economic integration:**

- ⇨ locate all future subsidy housing within walking distance of nodal centre where space permits
- ⇨ promote gap housing within up-market and subsidy housing
- ⇨ identify opportunities for infill, redevelopment

- **Protect sensitive elements: rivers, wetlands, bio-diversity hot spots and heritage buildings and precincts:**

- ⇨ identify sensitive areas and demarcate conservation setback lines to be accurately defined later by specialist terrestrial and freshwater ecologist in negotiation with land owners and heritage professionals

- **Ensure at least basic services to all residents either by Municipality or land owners:**

- ⇨ ensure minimum basic services to all using either conventional technology if bulk capacities are available and the Municipality and users can afford the monthly costs, or off-grid technologies, e.g.:
 - solar hot water cylinders
 - Photovoltaic cells
 - rainwater harvesting
 - grey water recycling

- **Implement projects on a focused, strategic and hierarchical basis with the largest investments for higher order facilities that will be enjoyed by the most number of people.**

- **Appropriate Densification and Urban Edge**

There are two main aspects to this challenge. The first is to promote appropriate densification in urban settlements whereby settlement densities are increased according to a well thought out plan that takes into account environmental factors such as biodiversity and the water quality and quantity of river systems, public open space requirements and areas for economic activity.

In most South African settlements urban densities need to double. Although the key relationship is population density, from an urban management point of view, densification is most easily managed by measuring dwelling units. There is a close relationship between population density and dwelling unit density, i.e. the number of dwelling units per hectare. Two average gross density targets have been identified in relevant research: The first is 25du/ha in settlements large enough to require public transport services. The second is 15du/ha in small rural settlements that should function within walking distance and minimise their consumption of surrounding agricultural and scenic land. The Bitou settlements are generally of a scale where public transport should NOT be necessary and pedestrian and cycle traffic promoted.

- **Socio Economic Integration**

As a general rule Human Settlement schemes should not be targeted at a single income group exclusively, usually BNG or S+S, but should always include at least a GAP housing and top structure BNG component even if only comprising 10% or 20% of the units. The arrangement of the housing for the various income groups should be according to the principle of the socio-economic gradient with the higher end of the market closest to the main thoroughfare.

- ⇨ Locate activities (residential, transport, work, recreation, etc.) so that at least 50% of them are in walking distance
- ⇨ Sensitive locate the income groups within the 1km radius : e.g. very low not right next to the very high income

-
- ⇒ Locate most frequented activities in the most central / accessible localities, e.g. industrial and commercial.

■ **Intensification Corridor**

- ⇒ Sensitive infill and redevelopment of major arterial axis in clearly defined precincts
- ⇒ Sensitivity towards existing heritage buildings
- ⇒ Enhancing the street experience through landscaping and guiding the architecture of new developments

■ **Sub-Centre Nodes (Clustering Civic, Commercial and Residential Activities)**

Three levels of hierarchy of urban nodes containing business and community facilities shall be clustered together as far as possible to provide satisfactory access and clustering of activities.

- (i) Tertiary: technicons, hospitals, courts, multi-purpose centres, regional or metropolitan transport interchanges, museums, art galleries, indoor sports complexes, regional shopping centres.
- (ii) Secondary: high schools, day care centres, hospitals, libraries, sports and community halls, sports fields.
- (iii) Primary: primary schools, crèches, clinics, bus and mini-bus taxi stops. These could even include a filling station and a couple of corner shops opposite each other.

The new SDF proposals are based on principles that provide the point of departure for translating the municipality's vision into practice. It is stated that adherence to these broad principles will ensure that the environmental quality, social and economic performance of Bitou municipality is improved.

(V) **Spatial Management**

A spatial management objective is to minimize urban sprawl and protect the natural environment and agricultural resources from potentially destructive development and inappropriate land uses. It is stated that future development in the region must be strictly guided and controlled by the spatial demarcation of well-defined urban edges, settlement nodes, conservation areas, agricultural areas and industrial areas. Key strategies underpin all spatially related decision-making in Bitou municipal area. These are:

- Adherence to Spatial Planning Structuring elements
- Managing Population Growth and in-migration
- Housing Strategy
- Bulk Service Infrastructure Provision
- Stimulate economic growth through specific economic development projects / drivers, and
- Priority areas for biodiversity conservation.

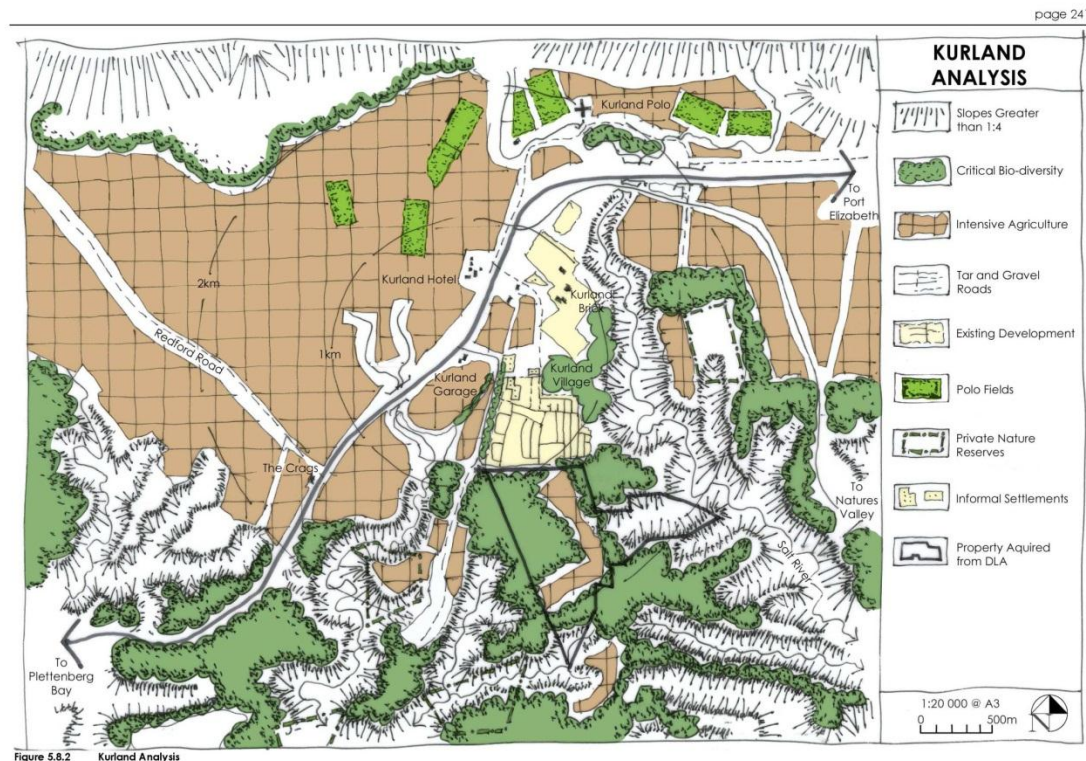
The following maps and information regarding the urban development of the settlements (Kurland, Wittedrift, Plettenberg Bay – New Horizon and Kwanokuthula, Kranshoek, Covie & Nature's Valley and Keurboomrivier) within the municipal area are included:

a) **Kurland**

In terms of urban development the following is proposed for Kurland:

- ⇒ It should be promoted as a functionally and socio-economically integrated urban settlement whose form, structure and layout is determined by the settlement planning principles.
- ⇒ Kurland has an audited housing demand for approximately 670 units;
- ⇒ There is currently sufficient land for this demand if the DLA land to the south is used;
- ⇒ However, in the interests of promoting a more economically viable and integrated settlement it is proposed that land to the north of Kurland be acquired so as to achieve a better linkage to with a proposed node at the intersection of the access road between Kurland Bricks and the Kurland hotel;

- ⇒ Upmarket urban development can be considered on that part of the Kurland polo estate abutting the N2;
- ⇒ This land should be bounded by the river watercourses to the west which should form the western Urban Edge of the settlement.



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draft SPATIAL DEVELOPMENT FRAMEWORK
4 September 2012

Figure 6.2: Spatial analysis of Kurland

b) Wittedrift

In terms of urban development the following is proposed for Wittedrift:

- ⇒ Rather than developing further south on the hill side slopes abutting Green Valley it is proposed that all future development be concentrated on either side of the main access road creating a stronger image and sense of arrival in the settlement.
- ⇒ Flood lines should be determined for the land on the lower side of this road to ensure that it is safe to develop here;
- ⇒ The development of other existing vacant land in the village should be encouraged;
- ⇒ The large piece of vacant land to the east could be suitable for a large education institution;
- ⇒ If land for more upmarket development is required in order to strengthen support for businesses and facilities the flat land on top of the ridge could be considered;
- ⇒ This land offers excellent views and is within one kilometre walking distance of all parts of the existing settlement;
- ⇒ However, any development here will require very detailed guidelines to ensure that it is as unobtrusive as possible.
- ⇒ Phantom Forest in Knysna could serve as useful precedent.

- ⇒ In general all new and existing buildings in Wittekrift should be subject to Urban Design Guidelines to ensure that construction and renovation enhance rather than detract from the settlement sense of place;

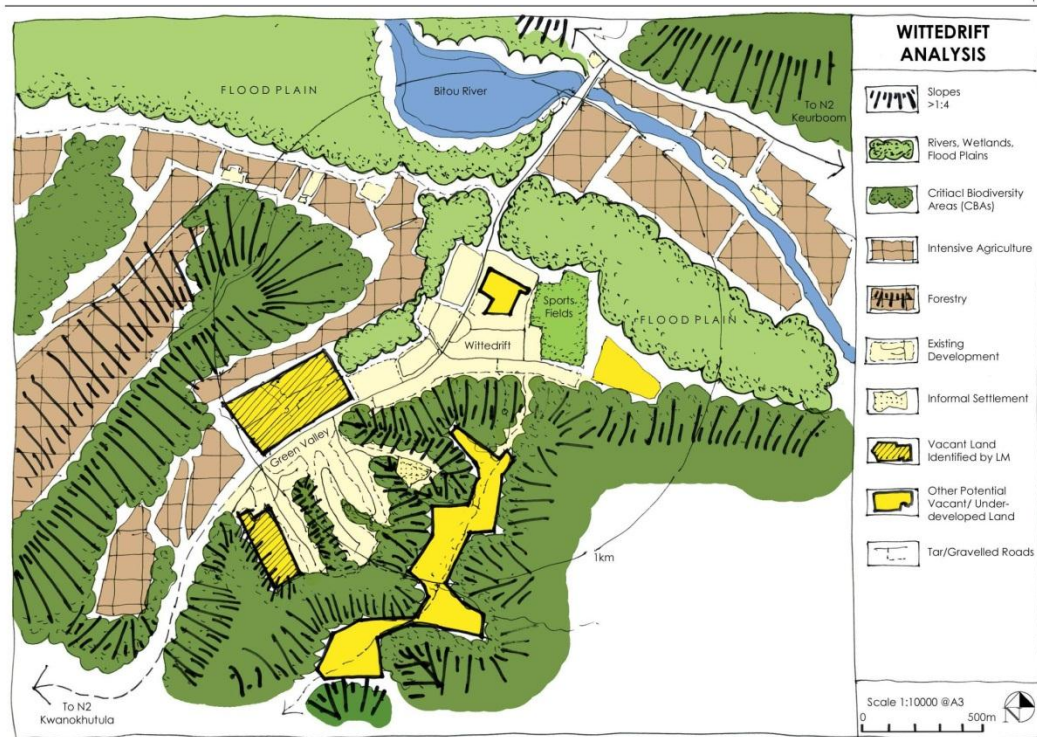


Figure 5.6.2 Wittekrift Analysis

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Figure 6.3: Spatial analysis of Wittekrift

c) Plettenberg Bay, New Horizon and Kwanokuthula

In terms of urban development the following is proposed for Plettenberg Bay, New Horizon and Kwanokuthula:

- ⇒ Rather than developing further south on the hill side slopes abutting Green Valley it is proposed that all future development be concentrated on either side of the main access road creating a stronger image and sense of arrival in the settlement.
- ⇒ There is more than enough land to cater for the housing backlog.
- ⇒ Kwanokuthula and New Horizons require a total of approximately 2 800 units of which there is currently already surplus land to provide another 1 700 units over and above this.
However, the opportunity should be taken to create new precedent setting mixed income mixed use projects with a range of housing typologies and other land uses on better located sites abutting the N2 transport corridor.

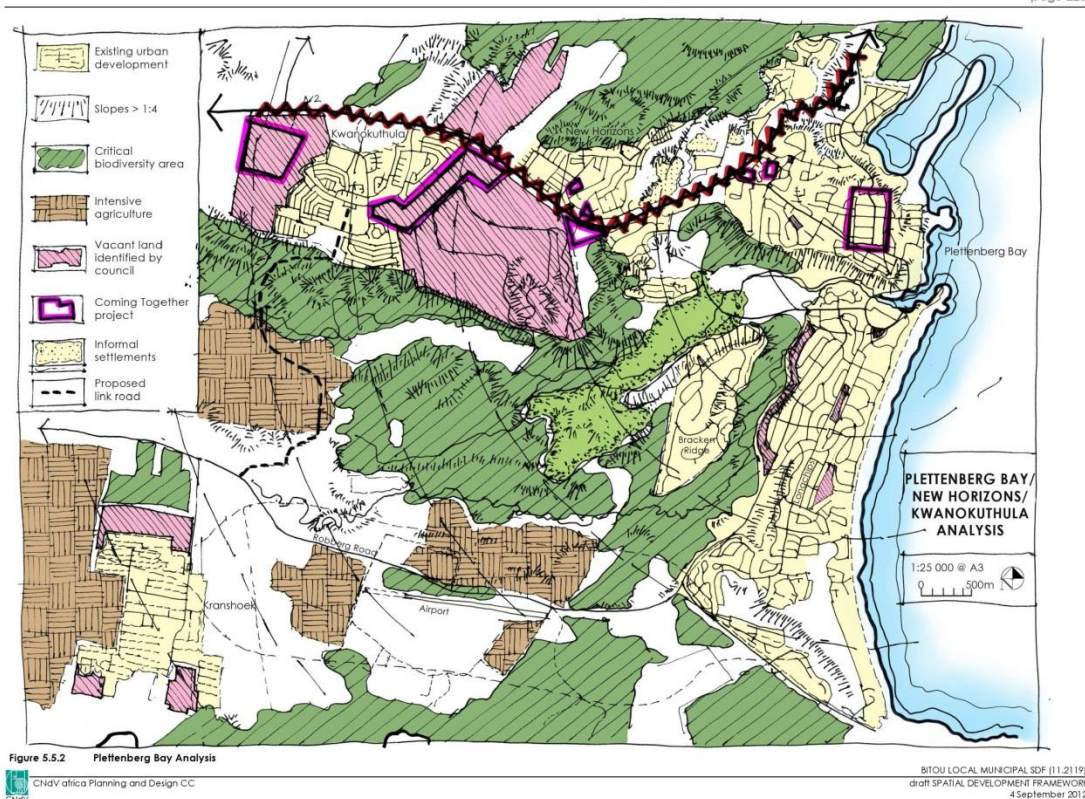


Figure 6.4: Spatial analysis of Plettenberg Bay, New Horizon and Kwanokuthula

d) **Kranshoek**

In terms of urban development the following is proposed for Kranshoek:

- ⇒ Two main areas should be targeted in order to consolidate and reinforce a more enabling urban structure for the settlement:
 - First, land should be acquired on either side of the access road up to Robberg Road. In order to reinforce the sense of linkage and integration future township development should prioritise creating a linear corridor towards the Robberg Road intersection before spreading laterally. This principle should be applied on the large block of land already owned by the municipality in this vicinity.
 - Second, a resort node should be developed between the southern boundary and the rocky headland to the south.

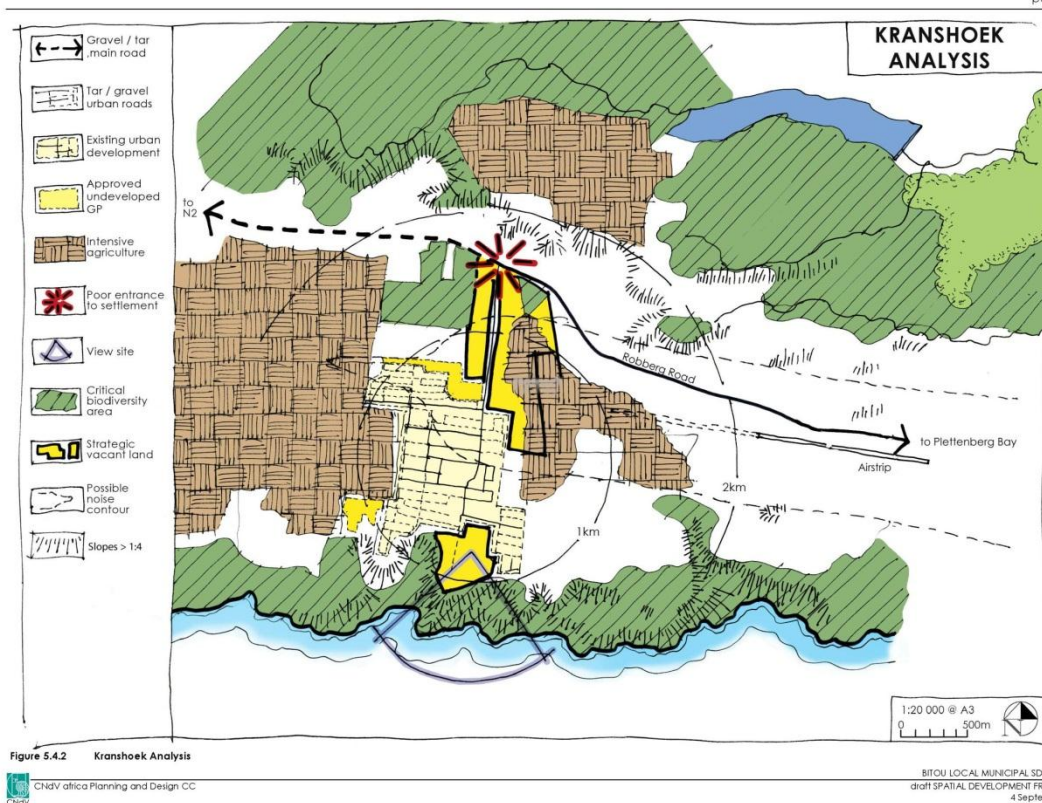


Figure 6.5: Spatial analysis of Kranshoek

e) **Covie and Nature's Valley**

In terms of urban development the following is proposed for Kranshoek:

- ⇒ A demand for approximately 100 dwellings has been identified.
- ⇒ These should not be developed as standard BNG housing but the opportunity should be taken to build sustainable housing using local found building materials such as timber, stone and lime.
- ⇒ It will not be viable for the municipality to fund conventional services on such a small scale in such an isolated location and off grid, renewable technologies should be incorporated into the buildings.
- ⇒ Further land for housing should be provided through subdivision of the existing smallholdings, similar to the process undergone in many historic rural towns and villages which saw large farming plots subdivided over time.
- ⇒ The smallholdings are wide enough to permit road reserves through the middle.
- ⇒ The opportunity for a resort should be considered.
- ⇒ This resort could also stimulate the development of a mountain bike and trail system to the north through to the Tsitsikamas.
- ⇒ Care should be taken not to interfere with the wilderness environment of the iconic Otter Trail to the south.

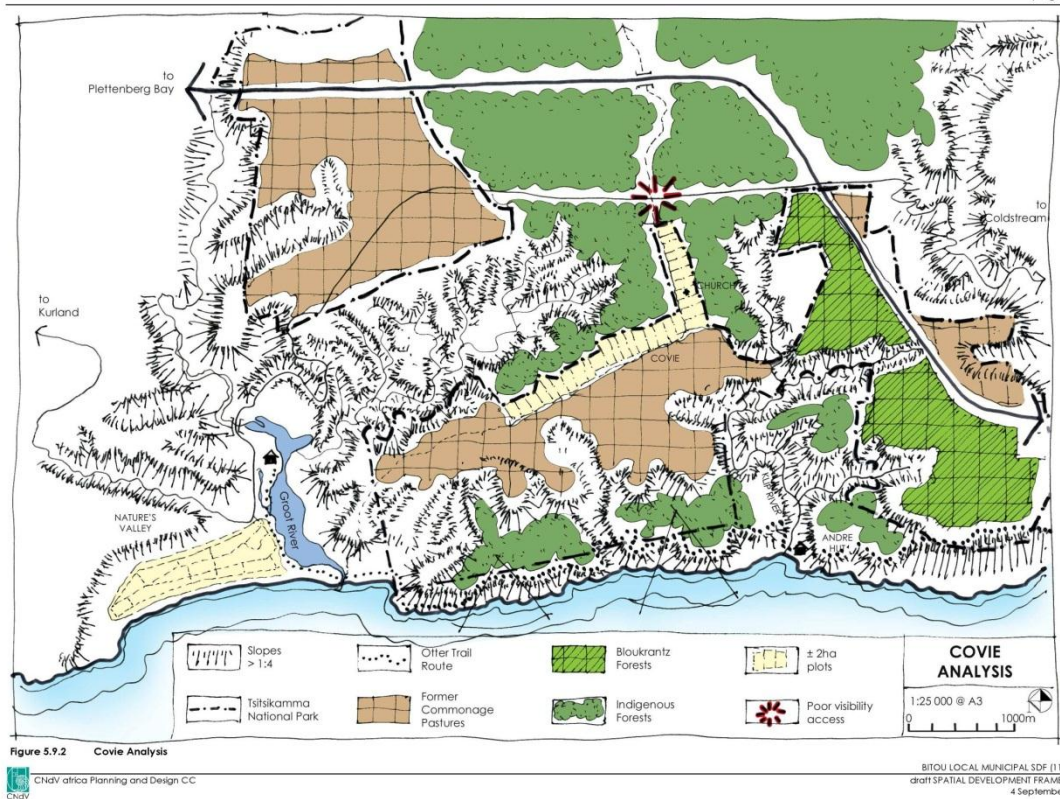


Figure 6.9: Spatial analysis of Covie and Nature's Valley

f) Keurbooms River

In terms of urban development the following is proposed for Keurbooms River:

- In general the flood plain should be kept free of urban development which should be encouraged to locate along its fringes.
- A balance has to be found between utilizing the most attractive sites and complying with the coastal set back lines.
- Two areas of potential are identified:
 - Limited opportunities behind the fore dunes for sensitive development which is able to take sneak views of the coast.
 - Larger opportunities along the northern fringe where the flood plain meets the hillside. Development here could be permitted on the lower slopes so as to take advantage of the spectacular sea views across the plain.
- All development in this area would have to be subject to strict urban design, architectural and land use guidelines.

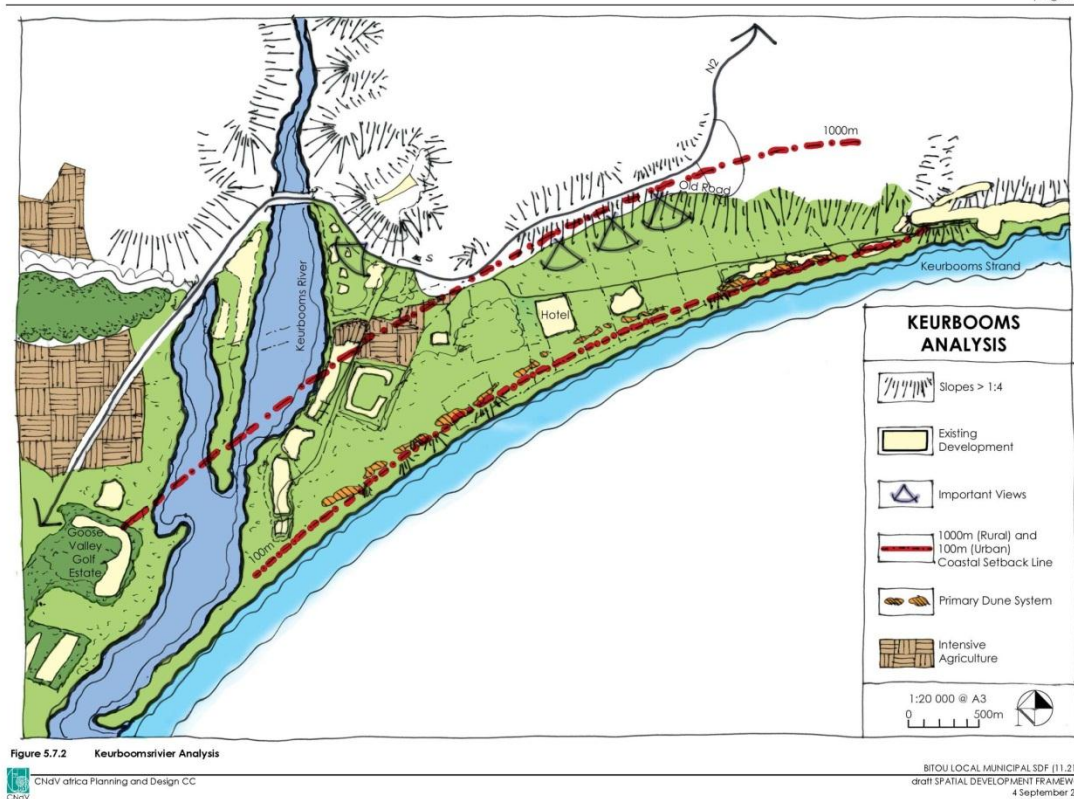


Figure 6.10: Spatial analysis of Keurbooms River

(VI) Concluding Synthesis

The study area is characterised by an array of land uses that are unique in combination and landscape. Although the urban and rural areas do have the conventional land uses there is a rather well-defined urban/rural setting that includes agriculture, tourism-related and industrial uses. This spatial conurbation was, inter alia, brought about by political decision-making.

We believe that the current spatial planning directives, contributes to a better-defined spatial structure and balances the special demands of (local) land-use drivers; with these directives underpinning a predictable land use pattern, promoting the economic use of land and conforming to the outcome of socio-political interaction. For this to happen the following extraordinary measures needs to be noted:

- Funding of priority developments, e.g. use Poortjies pump station funds to kick-start Kranshoek Corridor development;
- Pro-active applications, e.g. EMF / EIA / LUPO to reduce lead times – EMF already commenced through NDPG;
- New measures, e.g. conservation zones to remove Act 70 / 1970 limitations – conservation zones with sectional title special use zones;
- Consider alternative planning and approval processes, e.g. Act 126 / 1993 – required for Green Valley development as PPP;
- Investment promotion at unique hamlets (Covie, Kransbos, Harkerville), e.g. no subsidy housing – rather PPP development; and
- Coordinated development and supply of bulk services, e.g. electricity.
- Extraordinary measures to facilitate and speed up development;
- Sub-regional cemetery;
- Suitable development land, e.g. not high density blocks of flats in place of subsidy housing if funding is site-and-service;

- ⇨ Integrated development to cross-subsidise lower income development;
- ⇨ Establishment of management areas with advisory bodies;
- ⇨ Implementation of land development objectives;
- ⇨ Consistently and rapidly consider planning matters; and
- ⇨ Promote development while ensuring a balance in the finances.

Outcome / Response Required	Municipal Action	Timeframe
	□	
	□	

Table 6.4: Implementation of SDF

6.2.2 Local Economic Development

The LED strategy along with the LED Implementation plan has been completed in March 2012 by Council and is being implemented. It will focus 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. It will in addition also focus on identifying the current resources and infrastructure that is available within 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.

(i) *Economic activity*

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) completed by Provincial Treasury of 2012, 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 cent per annum, 2000 - 2010. It also created jobs at a rate of 1.2 per cent 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 per cent of Bitou's GDP. 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 cent 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 ED, namely that of a growing agriculture, forestry & fishing sector.

Whilst relatively small, real growth picked up to 7.5 per cent per annum over the period 2008 - 2010.

Sector	GDPR (% share)	Employment (number)	GDPR Year on Year %	Expansion Year on Year %	Recession 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 6.5: Description of prominent companies & parastatals

(ii) *Municipality's role and mandate*

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. Bitou municipality have 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. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further 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.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Bitou municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME's, by communicating local investment opportunities and promoting local tourism.

Municipal Role	Description of Role
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 6.6: Municipal LED Role

(iii) Local Tourism

Tourism is currently outsourced to an existing tourism organisation (Plettenberg Bay Tourism Organisation) 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 Plettenberg Bay Tourism Organisation (PBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description

Table 6.7: Tourism Awareness / Events

The Plettenberg Bay Tourism Organisation also provides the following training initiatives:

- ⇒ Enrolment of tourism staff at technicians and universities for capacity purposes.
- ⇒ Educational and academic tours for schools and Cape Town tourism staff
- ⇒ Placement of unemployed people in local guesthouses for training

The Plettenberg Bay Tourism Organisation also promotes annual events, these events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

Annual Event	Date

Table 6.8 Tourism Events

The municipality has identified key projects in all applicable economic sectors within the municipal area.

Priority area	Description

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)
Wholesale and Retail	Provision of space for SMME and informal trading
	Skills development and 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
Finance and business 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)

Table 6.9: LED prioritised projects

From the above list of prioritised projects the following three were identified by the Bitou municipality as the most important projects required for local economic development in the area. Below shows the three top prioritised projects to be undertaken by the Bitou municipality.

Nr	Industry	Project	Municipal Action	Timeframe
1	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)		
2	Manufacturing	Increased provision of light industrial space in Bitou municipality		
3	Manufacturing	Manufacturing activities related to Viticulture (bottling and processing plant, packaging plant)		

Table 6.10: TOP prioritised projects

The above table shows the three most important projects to be implemented within the municipal area. In creating an environment for the top prioritised projects that is conducive and attractive for investors especially within the residential and industrial construction industries, will predominately be the role of the local municipality. With the construction industry being one of the dominant industries within the local municipal area, the implementation of this project will help strengthen one of the areas' major industries which will also benefit the business services and wholesale and retail industries which 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 2 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 a growing the agricultural industry in the area of viticulture. The increased provision of industrial space is thus also links with the top prioritised project 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.

6.2.3 Municipal infrastructure

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 in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus 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 in order to ensure that there is holistic planning, integration and alignment with budget processes.

(l) Water

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 Department of Water Affairs and Forestry (DWAF). That process entailed the following:

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

The master plan report lists the analyses and findings of the study on the water distribution systems of all the towns within the Bitou Municipality. This Water Master plan will be reviewed in the 2012/13 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 within the municipal service area receive water from different water sources and storage facilities which is indicated in the following table:

Area	Ward	Water Source & Storage Status Quo
Plettenberg Bay	2	Water Source:

Area	Ward	Water Source & Storage Status Quo
		<ul style="list-style-type: none"> - 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 Piesangs 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. - 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 makes the treatment process challenging. - The treatment works was upgraded during 2004 and has an operating capacity of 22Ml per day. - Plettenberg Bay is in dire need for additional water sources, as the current supply cannot meet the water requirements. The shortfall would increase to 1.162million m³/a by 2035 for a low-growth scenario and 6.235 m³/a for a high-growth scenario. <p style="background-color: yellow;">- Desalination Plant????</p> <p><u>Water Storage:</u> <u>Archiewood Reservoir:</u></p> <ul style="list-style-type: none"> - Archiewood reservoir serves the Industrial Area, Formosa Garden Village and part of the Bowling club area. - The water source for the Archiewood reservoir is the Plettenberg Bay's water treatment works - Reservoir capacity = 2 m/liters <p><u>Brackenridge Reservoir:</u></p> <ul style="list-style-type: none"> - The Brackenridge reservoir serves the Brackenridge development area - The water source for the Brackenridge reservoir is the Plettenberg Bay's water treatment works - Reservoir capacity = 4 m/liters <p><u>Tower Reservoir:</u></p> <ul style="list-style-type: none"> - The Tower reservoir serves Plettenberg Bay central, Police Station and Cutty shark area. - The water source for the Tower reservoir is the Plettenberg Bay's water treatment works - Reservoir consists of three reservoirs with the following capacity: Booster reservoir = 2 m/liters Concrete reservoir = 3m/liters <p><u>Town Reservoir:</u></p> <ul style="list-style-type: none"> - 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's water treatment works - Reservoir consists of three reservoirs with the following capacity: <ul style="list-style-type: none"> • Reservoir A = 2.5 m/liters • Reservoir B = 2.5 m/liters • Reservoir C = 3.5 m/liters
New Horizon	4	<p><u>Water Source and Storage:</u></p> <ul style="list-style-type: none"> - 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's water treatment works and three boreholes. - Reservoir capacity: <ul style="list-style-type: none"> • Concrete reservoir = 2 m/liters • Concrete reservoir = 3m/liters
Kwanokuthula	4; 5; & 6	<p><u>Water Source and Storage:</u></p>

Area	Ward	Water Source & Storage Status Quo
		<ul style="list-style-type: none"> - The water source for the Kwanokhtula reservoirs is the New Horizon reservoir which in turn gets its water from Plettenberg Bay's water treatment works. - The Kwanokhtula reservoir serves the community of Kwanokhtula also known as Hillview. - It consists of two steel tower reservoirs and two concrete reservoirs - Reservoir capacity: <ul style="list-style-type: none"> • Steel reservoirs = 500k/liters each • Concrete reservoir = 2 m/liters • Concrete reservoir = 3m/liters
Kurland	1	<p>Water Source:</p> <ul style="list-style-type: none"> - 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>Water Storage:</p> <ul style="list-style-type: none"> - 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 work that gets its water supply from the Wit River. - Reservoir capacity: <ul style="list-style-type: none"> • Reservoir 1 = 1 m/liters • Reservoir 2 = 2.5 m/liters
Keurboomstrand	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Keurboom top reservoir supply the Keurbooms strand area with water - The water source for the Keurboom top reservoir is the ?????? - Reservoir capacity = 1 m/liters
Wittedrift	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Wittedrift reservoir supply the Wittedrift community and Green valley reservoir with water - The water source for the reservoir is the Goose Valley reservoir - Reservoir capacity = 500 k/liters
Green Valley	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Green Valley reservoir supplies the community of Green valley with water - The water source for the reservoir is the Wittedrift reservoir - Reservoir capacity = 600 k/liters
Goose Valley	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Goose Valley reservoir serves the Goose valley golf course development, the Matjiesfontein reservoir and Wittedrift reservoir - The water source for the Goose Valley reservoir is the ?????? - Reservoir capacity = 3.5 m/liters
Natures Valley	1	<p>Water:</p> <ul style="list-style-type: none"> - The main water supply for Nature's Valley is abstracted from a natural pool on the Groot River using a floating intake. - 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 – p48), due to low consumption only about 0.25ML/day is abstracted. <p>Water Storage:</p> <ul style="list-style-type: none"> - The Natures Valley reservoir provides water to Nature Valley village, De Vasselot Camping Resort and Tsitsikamma National Park.

Area	Ward	Water Source & Storage Status Quo
		- Reservoir capacity = 600 k/liters
Harkerville Area	7	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The source is the borehole which is situated inside the fence of the reservoir - Harkerville reservoir serves the Harkerville rural area. - Reservoir capacity = 100k/liters
Kranshoek	7	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The water source for the reservoirs is the Brakkloof reservoir which in turn gets its water from Plettenberg Bay's water treatment works. - Three (3) reservoirs serve the community of Kranshoek - Reservoir capacity: <ul style="list-style-type: none"> • Concrete reservoir = 600k/liters • Steel reservoir = 500k/liters • Header reservoir = 1.5m/liters
Brakkloof	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Brakkloof reservoir supplies part of Longships drive and Robberg road areas as well as Robberg en Kranshoek reservoir. - The main water source for the reservoir is the Plettenberg Bay's water treatment works and Airport borehole - Reservoir capacity = 5.6 m/liters
Robberg	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - 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 m/liters
Whale Rock	2	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - The Whale Rock reservoir is inside the Whale Rock area and the water source is the Keurbooms River. - It supplies water to ??????.... - The main water source for the reservoir is the Plettenberg Bay's water treatment works it can also get water from the Robberg reservoir. - Reservoir capacity = 2 m/liters
Uplands balancing tanks	1	<p>Water Source and Storage:</p> <ul style="list-style-type: none"> - 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 : <ul style="list-style-type: none"> • Tank 1 = 1 m/liters • Tank 2 = 3 m/liters

Table 6.11: Bitou's water source & status quo

The augmentation programme is on target and such programme provides for future demand and growth in usage. MIG funding is primary used for this programme. The main challenge is to secure funding of 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 is being pumped and stored in this facility during off-peak and seasonal periods.

The recent droughts has highlighted the weakness by dependence on surface water only, and other sources such as underground and seawater has been explored to supplement and enforce 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 have 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 operation funding and the municipality depends on grants from higher levels 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 cement asbestos pipes, leaking timeously resulting in water losses in the system. The department is however being proactive in certain instances, with whatever is available to try and curb these losses through the Demand Management Strategy 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 treatment works in Plettenberg Bay with an overall score of 98,75% 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 6.12: Blue drop ratings of water treatment works in Bitou

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

Response Required	Municipal Action	Timeframe
Address unaccounted water losses (internal transmission losses \pm 37%)	<ul style="list-style-type: none"> - 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) 	
Challenges with filters that may compromise water quality during heavy rainfall	<ul style="list-style-type: none"> - Reinstatement of Ozone Clear Process (generator) - (Natures Valley water treatment works) 	
All areas under Bitou's service area jurisdiction have access to clean water	<ul style="list-style-type: none"> - Planning to address the backlogs with the funding received from the Provincial Government 	
Water backlogs – specify wards	<ul style="list-style-type: none"> - Backlogs addressed with roll out of housing program. 	
Blue drop status	<ul style="list-style-type: none"> - Comply with assessment requirement 	
Operational and maintenance plan	<ul style="list-style-type: none"> - Operational plans to be implemented within the available budget. 	
Water Master Plan	<ul style="list-style-type: none"> - Review and updating 	2013
Water Demand Management Strategy	<ul style="list-style-type: none"> - Review and implementation of strategy 	2013 -2017

Response Required	Municipal Action	Timeframe
Of-channel dam (Wadrif Dam)	<ul style="list-style-type: none"> - Strengthen intergovernmental liaison with national & provincial sector departments and neighbouring municipalities. - Finalization of EIA - Land acquisition - Construction of dam 	2013-2017

Table 6.13: Implementation of Water Master Plan

The estimated cost to address water supply demands is R ??million and for additional water capacity is R?? million (Total R?? million).

(II) Storm water

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 asbuilt info collection of all the areas in Bitou municipality is in progress as this will determine the major requirements of needed storm water to areas that have been neglected due to funding constrains. The strategy was to develop a Storm Water Master Plan. Funding was however not made available for the exercise. No capital funding was available for any stormwater projects except in the operational budget.

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 storm water 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 water ways 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	Timeframe
Development of Storm water Master Plan	Storm water Master plan for the following settlements ???	????
Address storm water needs	Storm water upgrades in the following areas ????	???

Table 6.11: Implementation of the Storm water Master Plan

The estimated cost to address storm water demands is R ??million.

(iii) Sewerage

Community Engineering Services(Pty) Ltd in September 2008 compiled the Sewer Master Plan for the sewer distribution system for Bitou Municipality which was funded by Department Of Water Affairs And Forestry (DWAF). This entails a computer models for the sewer systems in Bitou Municipality, linking these models with the stand and water meter data basis of the treasury financial system, evaluation and master planning of the networks, and posting of all information to an engineering Graphical Information System (GIS). This 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 being adequate funding to maintain the sewer infrastructure assets, as a result some of the infrastructure is giving in, pump stations. A telemetry system is also in place in certain areas like pump stations, 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	- Waste water from Plettenberg Bay is treated at the Gansvlei WWTW.

Area	Ward	Waste Water Treatment Works (WWTW): Capacity & Status Quo
		<ul style="list-style-type: none"> - It has an average capacity of 6.25 Ml/day and a peak capacity of 9 Ml/day. The total volume of water treated per year is 3 200 Ml. - The WWTW is currently being upgraded to cater for a peak hydraulic capacity of 14 Ml/day. Status of upgrading????
Kurland	1	<ul style="list-style-type: none"> - Waste water from ?????? is treated at the Kurland WWTW. - It has an average capacity of 6.5 Ml/day and a peak capacity of 7.5Ml/day. The average daily flow to the plant is 2.4 Ml/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 6.12: Status of WWTW's

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		
	2009	2010	2011
Plettenberg Waste Water Treatment Works	77.5	No assessment	96.1
Kurland Waste Water Treatment Works	79	No assessment	96.5

Table 6.13: Green Drop Ratings of WWTW's

The municipality has identified the following actions to address sewerage challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Review of waste water master plan	Review master plan	2014/14
Finalize the installation of the telemetry system	???	??
Improve access to sanitation services in areas identified improved.	<ul style="list-style-type: none"> - In-situ upgrade, de-densification and/or relocation - Accelerate housing provision 	??
Improve green drop status	Comply with and improve on assessment requirements	
Sludge management	Continuous	2013/14
Upgrading of pump stations	<p>Plettenberg Bay:</p> <ul style="list-style-type: none"> - Upgrade pump station- ??? <p>Kranshoek:</p> <ul style="list-style-type: none"> - Upgrade pump stations - ??? <p>Kwanokuthula:</p> <ul style="list-style-type: none"> - Upgrade pump stations - ??? <p>New Horizon:</p> <ul style="list-style-type: none"> - Upgrade pump stations - ??? 	<p>Plettenberg Bay:</p> <ul style="list-style-type: none"> - ???Time frame and ???status i.e. tender advertised <p>Kranshoek:</p> <ul style="list-style-type: none"> - ???Time frame and ???status i.e. tender advertised <p>Kwanokuthula:</p> <ul style="list-style-type: none"> - ???Time frame and

Outcome / Response Required	Municipal Action	Timeframe
	Kurland: - Upgrade pump stations - ??? Keurboomsrivier: - Upgrade pump stations - ??? Covie and Nature's Valley: - Upgrade pump stations - ??? The Craggs: - Upgrade pump stations - ???	???status i.e. tender advertised New Horizon: - ???Time frame and ???status i.e. tender advertised Kurland: - ???Time frame and ???status i.e. tender advertised Keurboomsrivier: - ???Time frame and ???status i.e. tender advertised Covie and Nature's Valley: - ???Time frame and ???status i.e. tender advertised The Craggs: - ???Time frame and ???status i.e. tender advertised

Table 6.13: Implementation of the Waste Water Master Plan

The estimated cost to address waste water treatment works demand is R ??million.

(III) Electricity

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

- 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.
- 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.
- 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 under difficult circumstances. The Department of Energy has however support the municipality in funding some of the projects. Keeping good relations with the department and ensuring all grant funds are spent will result in more financial support.

The strategy and results achieved so far 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 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)
Plettenberg Bay	18 500kVA	-1 158kVA	16 326kVA
Wittedrift	400Kva	64kVA	395kVA
Keurboomstarnd	1 700Kva	-186kVA	1 840kVA
Natures Valley	1000Kva	-113kVA	779kVA
Kwanokuthula and Brakloof	4 000kVA	-575kVA	5 301kVA

Table 6.14: 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 oxidisation. In some cases equipment need refurbishment as well as the routine maintenance.

Outcome / Response Required	Municipal Action	Timeframe
Deliver electricity to all households at affordable rates	Actions to minimise electricity losses	Ongoing
Maintenance of substations and mini-substations	Implementation of maintenance schedules	2013/14
Network challenges	Development network maintenance plan	2013/14
Sufficient and efficient human resource capacity	Create critical post on organogram (electricians and fitters)	2013/14 2014/15
Increase capacity from 26Mva to 40Mva		
Completion of 132 KV double circuit line from George to Knysna		
Upgrade of transformer from 10 MVA to 20MVA at Robberg.		
Completion of 66Kv feeder bay at Robberg		
Completion of a new Bitou substation to supply Kurland, Wittedrift, Natures Valley, Keurbooms and Covie		
All equipment in all substations to be upgraded		
Training for Trade Test for all general workers to be qualified as electricians		
Electricians to be trained on switching and high voltage regulations		

Outcome / Response Required	Municipal Action	Timeframe
Electrifying all households		
Enforcement of by laws		

Table 6.15: Implementation of the Electricity Master Plan

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.

6.2.4 Integrated Waste Management Plan

The Eden District municipality had appointed Jan Palm an engineering company develop an integrated waste management plan for all seven local municipalities within the district. 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 is 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 NEM: WA and other legislation.

The municipality provides drop off areas for farm areas where there is no access for the municipal air refuse compactors. The municipality introduced 240 wheelie bin system to our residents to improve waste collection and plastic where we don't have wheel bins. The municipality is running out airspace at the Landfill Site and are planning to buy a new waste compactor to transport waste to PETRO SA

Solid waste needs to be disposed of in a manner that encourages re-use and recycling, thereby decreasing the amount of the leaches that enter the ground water zone. The finalisation of the waste management plan is therefore considered an important issue that needs to be addressed.

Outcome / Response Required	Municipal Action	Timeframe
Develop an integrated waste management plan	Approve and implement the plan	2014/15
Education of the public pertaining to waste, new environmental legislation and waste management procedures and available facilities	Conduct awareness programme	Annually
Review of collection service and available fleet for the function	Provision and replacement of 240 litre wheelie bins	Annually
Purchase new waste compactors	Allocate budget and procurement	2013/14

Table 6.15: Implementation of the Integrated Waste Management Plan

6.2.5 Integrated Human Settlement Plan

To date Bitou Municipality has not been able to produce a Sustainable Human Settlement Plan (SHSP). However during 2012 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 multi year plan make provision for the following:

- A municipal housing needs assessment
- The identification, surveying and prioritisation of informal settlements
- The identification of well-located land for housing
- The identification of areas for densification
- The linkages between housing and urban renewal
- Integration of housing, planning and transportation frameworks.

The following table provides information regarding planned housing projects for the next 5 – years:

Update this table the most recent information



Area	Ward	Housing Program	Description	Nr of Units
Qolweni / Bossiegif		UISP	<p>Town planning and land surveying for Phase 1, 2 and 3 have been completed.</p> <p>The town planning and land surveying for Phase 4 have commenced and will be completed by the existing consultants as soon as UISP funds are available for the engineering services for Phase 3. Land should be identified for the completion of Phase 4 town planning.</p> <p>Valuation of private properties has been prepared by PRT for future purchasing. Transfers of private land by PRT should be done once the funds are available</p>	± 1 700
Kwa-Nokuthula		IRDP	<p>The town planning and land surveying for the first 641 units have been completed.</p> <p>The PRT should get involved with the completion the remaining 1361 units.</p> <p>A sector plan was previously prepared. The said sector plan proposed integrated housing developments that include GAP housing.</p> <p>The identified property still belongs to the provincial government and needs transferred.</p>	± 2 000
Kurland		IRDP	Town planning and land surveying for this development is complete and the only thing outstanding is top structure funding	± 480
Kranshoek		IRDP	Town planning and land surveying for this development is complete and 50 units will be built and 401 sites will be services during the 2012/2013 financial year..	± 876
Green valley		IRDP	<p>An area on the old rugby field and adjacent to the clinic has been identified for housing .</p> <p>The area is approximately 3,8ha in size and can accommodate approx. 250 units.</p> <p>The town planning, land surveying and engineering for this development should be completed by the PRT.</p>	± 250
New Horizon		IRDP	<p>The municipality did identify a piece of land for human settlement development.</p> <p>A layout plan was developed and property evaluation was done.</p> <p>It will be confirmed if funds have been made available by PGWC for the purchase of private land for public consumption. If not, then PRT should submit motivation for purchase of land. The transfer of this land should be</p>	????

Area	Ward	Housing Program	Description	Nr of Units
			also undertaken by the PRT, if not done yet. The town planning, land surveying and engineering of this project should be completed by PRT.	

Table 6.16: Housing project for 2013 - 2017

The following actions are required:

Outcome / Response Required	Municipal Action	Timeframe

Table 6.17: Implementation of the Integrated Human Settlement Plan

6.2.6 Pavement Management System

The municipality has a road network of 138.5km of which 127km is tarred, 10.2km is block paving and 0.6km is concrete paved. Bitou municipality's gravelled road network is ± 17.7km of which 15km is gravel and ± 2.7km is defined as dirt roads. The upgrading of municipal roads needs urgent attention for it is estimated that the life expectancy of municipal roads is only ??%. The following backlogs exists in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog ?? km
- Roads: Maintenance: Reseal and rehabilitation – Backlog ???? km
- Currently a backlog of ???? households pertaining to surfaced roads.

Outcome / Response Required	Municipal Action	Timeframe

Table 6.17: Implementation of the Pavement Management System

6.2.7 Integrated Transport Plan

Local Government: Municipal Systems Act, 2000, requires that various integrated plans, of which the ITP is one, be taken up in the IDP. The Municipal Financial Management Act, 2003 determines that projects identified in the IDP must be reflected in the municipal budget. It is for this reason that it should be aimed to synchronise the ITP with IDP. The LITP should therefore be done on an annual basis.

The Integrated Transport Plan is prescribe by the National Land Transport Act (NLTTA) Act 22 of 2000 as amended Act of 2006 that all municipalities must compile an Integrated Transport Plan which is included in the DITP and submitted to the MEC for approval. The previous ITP was

review in September 2009 and the Department Transport and Public Works has appointed Pendulum Consulting to compile the new update of the ITP before March 2013.

The ITP consist of:

- Introduction
- Responsibility and status of the plan
- Transport status quo
- Summarised assessments of the status quo i.t.o. problems and causes of problems
- Transport needs assessment, problem areas, objectives, strategies, comprehensive list of projects
- Transport improvement proposals, prioritisation of projects and budget constraints
- Implementation budget and programme, sources of funding, cost estimates, programme and budgets and projects plans

Challenges:

-

Outcome / Response Required	Municipal Action	Timeframe

Table 6.18: Implementation of the Integrated Transport Plan

6.2.8 Air Quality Management Plan – Update with most recent information

Air quality management in the Western Cape is addressed by Provincial and Local government. Management at Provincial level has progressed significantly, with a dedicated AQM unit set in D: EA&DP's Directorate: Pollution Management, as well as the appointment of a Provincial Air Quality Officer (AQO). At the level of the District and Metropolitan Municipalities, an AQO has been appointed at all District Municipalities as well as the City of Cape Town. District and Metropolitan Municipalities will become the Licensing Authorities in their respective jurisdictions when NEM: AQA is fully implemented. Chief Air Pollution Control Officer Powers have been delegated to the AQO in the City of Cape Town, which includes the issuing of APPA registration certificates for Scheduled Processes.

The baseline air quality assessment undertaken during Phase 1 confirms that air quality in the Western Cape is generally good, except in localised areas where air quality can be poor at times. For example, in urbanised and industrialised areas, a combination of industrial emissions and emissions from motor vehicles result in air quality degradation. Air quality is compromised in low income residential areas across the Western Cape, where wood and other fuels are used for cooking and heating, while unpaved roads are a source of dust, and refuse and tyre burning take place. In agricultural areas, practices such as residue and waste burning and the burning of fire breaks can result in impacts on air quality on considerable scales, while crop spraying can result in more localised effects.

Outcome / Response Required	Municipal Action	Timeframe

Table 6.19: Implementation of the Air Quality Management Plan

6.2.9 Coastal Management - Update with most recent information

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment.

The municipality does not have an environmental management plan yet but support was requested from province to assist the municipality with the development thereof.

Bitou' location to the sea, N2 and its vegetation makes environmental 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 plan requires that Bitou address the following actions:

Outcome / Response Required	Municipal Action	Timeframe

Table 6.20: Implementation of the Integrated Coastal Management Plan

6.2.10 Disaster Management Plan - please provide most recent information

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 Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- form an integral part of a municipalities Integrated Development Plan;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;

- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe

Table 6.21: Implementation of the Disaster Management Plan

6..2.11 Risk Management Plan / Strategy

Risk management is as much about identifying opportunities as 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. The municipality identified its risk environment which is summarised on the figure below:

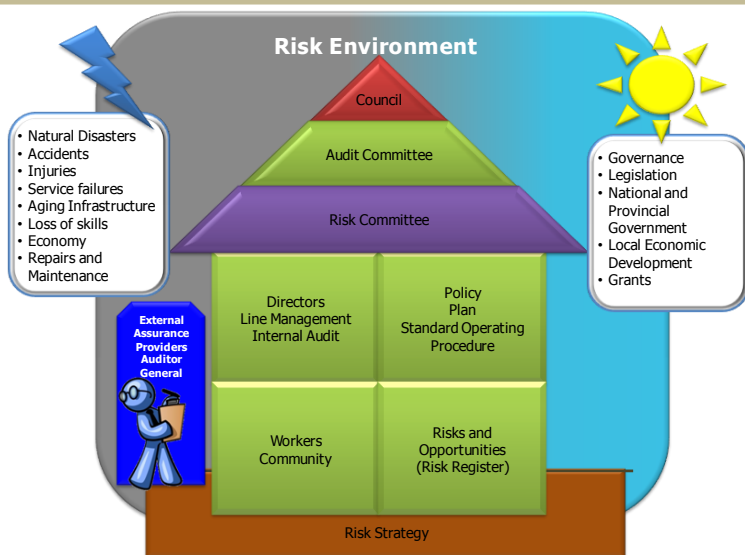


Figure 6.14: Risk Environment

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III during October 2010 with the following objectives:

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action	Timeframe

Table 6.22: Implementation of the Risk Management Plan

6.2.12 Workplace Skills Plan

Bitou Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

6.2.13 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 12 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	Ongoing
Implement performance management on	Implementation of performance	???

Outcome / Response Required	Municipal Action	Timeframe
all levels of staff	management to all levels of staff and link to development plans	

Table 6.23: Implementation of Performance Management Framework

1.18 6.3 Other Municipal Functions

6.3.1 Cemeteries

The municipality currently have 8 cemeteries located throughout the municipal area. The majority of the cemeteries have no capacity. The municipality currently have cemeteries in the following locations

Location	Nr of cemeteries	Current capacity (%)
Plettenberg Bay	1	100%
Wittedrift	2	100%
Kranshoek	1	50%
Kwanokuthula	1	100%
New Horizon	1	100%
The Craggs	2	60%

Table 6.24: Status of Cemeteries

The capacity of the existing cemeteries is inadequate for the area and finding vacant land for new cemeteries or extensions to existing cemeteries needs to be explored given the current capacity problems

6.3.2 Airfields and Landing Strips

There are ??? landing strips in the municipality area of which ??? are in use. The municipality is currently investigating the potential private upgrading of Plettenberg Bay airport (to be used for private chartered aircraft).

Chapter 7: Ward Based Planning & Sector Departments

The identification and prioritization of community needs was an in-depth public process which involved the cooperation of the ten Ward committees, the IDP Forum, the Sector representatives and other stakeholders.

This chapter focus on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

1.19 7.1 Ward Committees

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The 7 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

The wards include the following geographical areas:

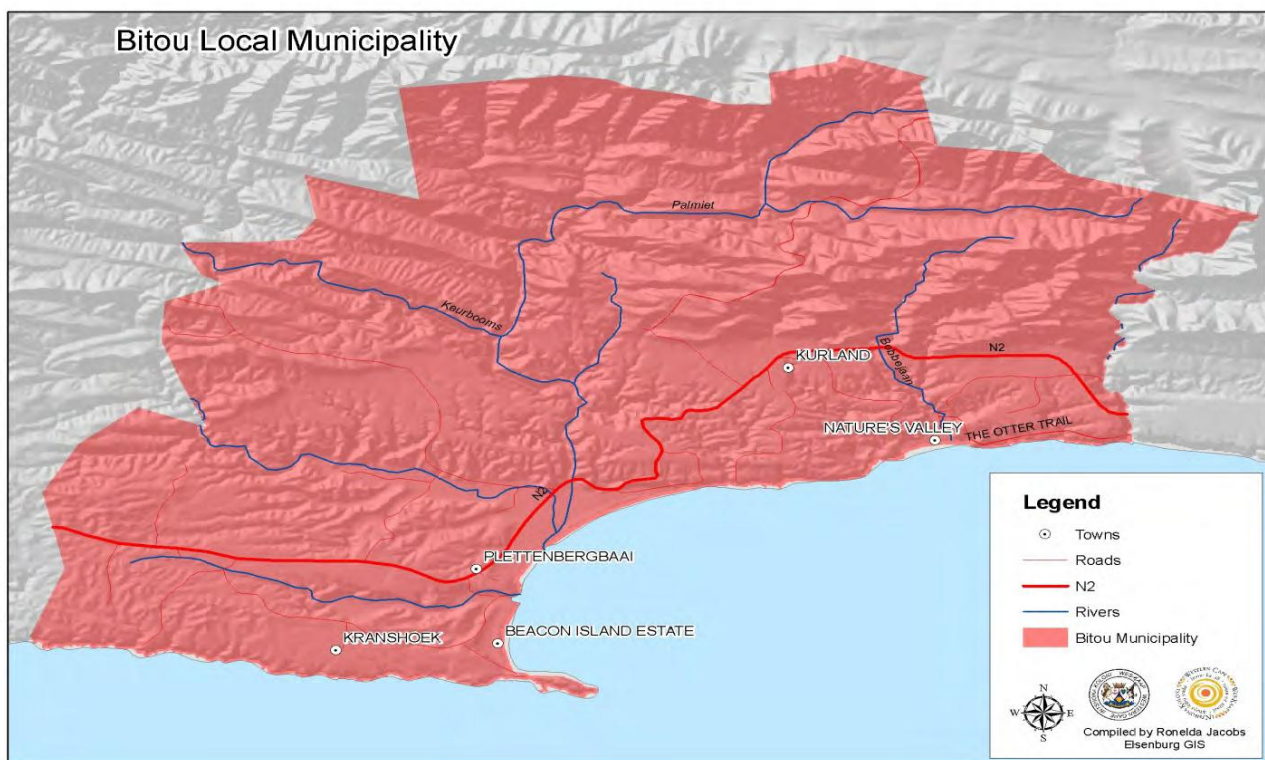


Figure 7.1: Bitou Municipality

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Green Valley, Wittedrift, Grags, Kurland, Keurbooms, Nature's Valley & Covey
Ward 2	Plett South & Plett North
Ward 3	Bossiegif, Qolweni, Pine Trees & Gatjie
Ward 4	New Horizon and Kwa-Nokuthula Split VD
Ward 5	Phase 1 & Phase 2 of Kwa-Nokuthula
Ward 6	Phase 3 of Kwa-Nokuthula
Ward 7	Kranshoek, Harkeville

Table 7.1: Ward Descriptions

7.1.1 Ward 1: Green Valley, Wittedrift, Grags, Kurland, Keurbooms, Nature's Valley & Covey

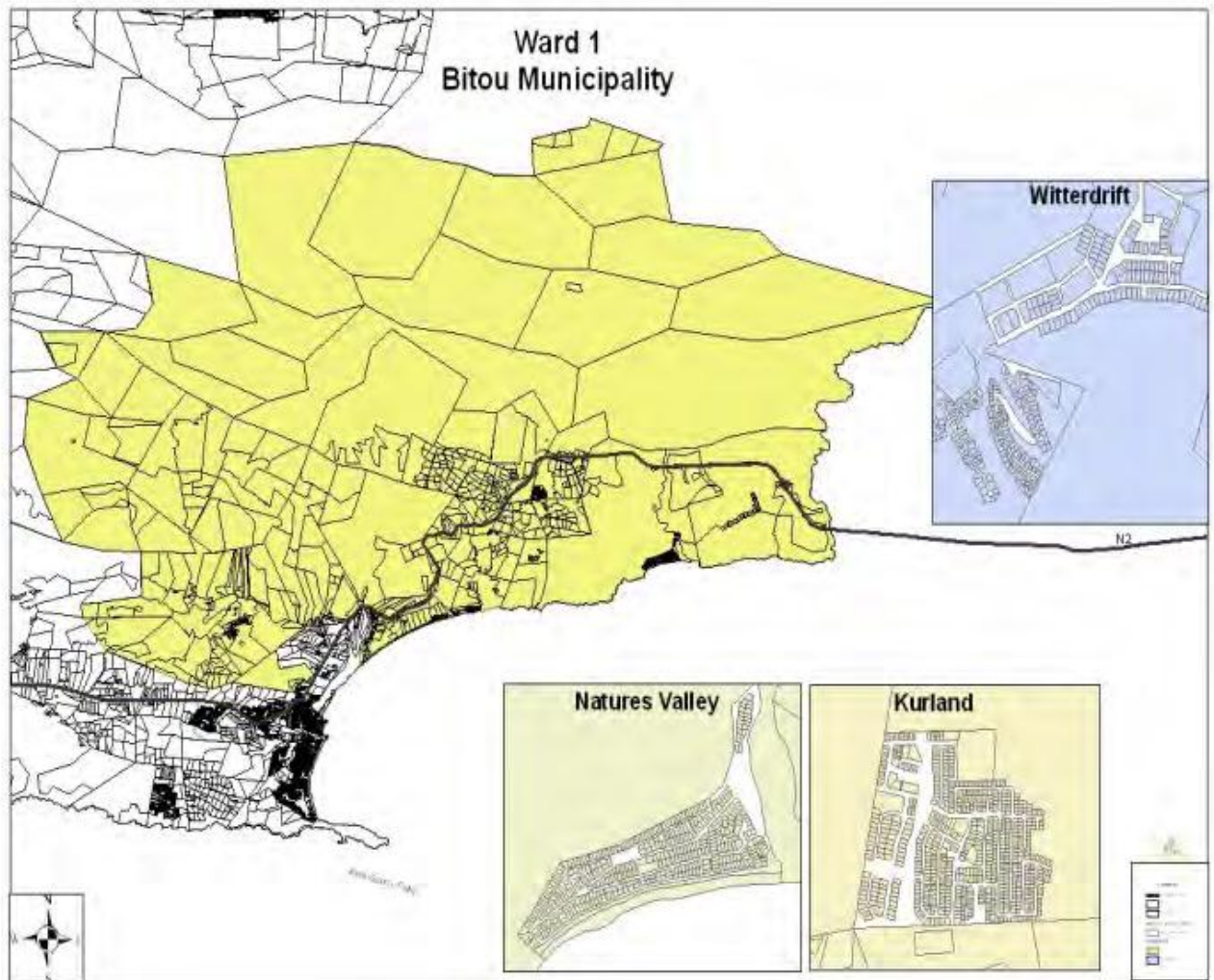


Figure 7.2: Ward 1

WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 119	100%	17%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 26% Coloured: 49% Asian/Indian: 0.5% White: 19% Other:5.5%
Households	2 599	100%	15.6%	
Average household size	2 599			<ul style="list-style-type: none"> 51% of the HH's consist of no more than 2 people

	Ward #	% of Ward	% of Municipal Area	Comments
Households with no annual income	370	14%	2.22%	<ul style="list-style-type: none"> 44% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 811	34%	5.7%	<ul style="list-style-type: none"> 34% of individuals have no monthly income. 33% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 377 Owned not paid off = 173 Rent-free = 523 Owned & fully paid = 990	14.7% 6.7% 20.4% 38.6%	2.2% 1% 3.1% 5.9%	<ul style="list-style-type: none"> 45% own the property they live in 20.4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 706 HH Shack in b/yard = 124 HH Informal dwelling = 558 HH	66% 4.8% 21.8%	10.2% 0.7% 3.3%	<ul style="list-style-type: none"> More than 21% of HH's live in informal dwelling, representing the 3rd highest calculation of all wards.
Access to communication	Landline = 661 HH Cellular phone = 2 058 HH Access to internet = 1 059 H	25.8% 80.4% 41%	19.6% 14.2% 16.2%	<ul style="list-style-type: none"> 74% of HH's have no access to internet.

Table 7.2: Ward 1 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 101 HH	82.1%	<ul style="list-style-type: none"> HH's with access to water represents 12.6% of all HH. 82.1% of households receive their water from the municipality. 231 HH's source their water from a rain water tank 69 HH's from a river / stream 30 from a borehole 32 from a water tanker 	
Sanitation	2 393 HH	93.5%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 14.3% of all HH. 93.5% of HH have access to sanitation services above the minimum service level. 15 HH's have no access to sanitation services. 2.5% of HH use bucket toilets 	<p>Backlog: ± 166 HH</p> <ul style="list-style-type: none"> 15 HH's with no provision of toilets 66 HH's utilising bucket toilets 85 HH's other toilet provisions
Electricity for lighting	2 370 HH	92.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 14.2% of all HH's. 0.5% of HH use paraffin for lighting purposes 5.9% of HH use candles for lighting purposes 7 HH utilizes solar energy 	<p>Backlog: ± 173 HH</p> <ul style="list-style-type: none"> The backlog include: 7 HH's with no electricity and nr of 166 HH's using paraffin & candles
Refuse removal	2 405	93.9%	<ul style="list-style-type: none"> 93.9% of HH receive refuse removal services above the minimum service level. 	<p>Backlog: ±32 HH</p> <ul style="list-style-type: none"> The backlog include: 16 HH's with no provision of

	Total	%	Description	Challenges / Backlog
			<ul style="list-style-type: none"> HH's with refuse removal services represents 9% of all HH. 13 HH's receive the service less frequent. 90 HH's use their own refuse dump. 0.6% of HH have no access to refuse removal services 	service and 16 HH's utilising other means and own refuse dump.
Housing	1 706 formal housing structures		<ul style="list-style-type: none"> 66% of the housing structures is formal housing structure 26.6% of structures are informal structures <ul style="list-style-type: none"> ⇒ 21.8% is in an informal settlement ⇒ 4.8% is shacks in the backyard The 26.6% informal structures represent 16.8% of all informal structures within the municipal area. It is the ward with 2nd highest nr of HH's living in informal structure = ± 558 HH's 	Backlog: ± 682 HH <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Physical Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.3: Ward 1 Service Delivery Status

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> With heavy rains the sewerage system is often blocked and raw sewage spillage is common Move outside toilets into dwellings – Green valley
Electricity	<ul style="list-style-type: none"> High mast lighting needed in specific areas within the ward
Refuse Removal	<ul style="list-style-type: none"> Recycling collection facility
Roads & Stormwater	<ul style="list-style-type: none"> Development of storm water drainage system Flooding of houses and businesses in Wittedrift & Green valley <ul style="list-style-type: none"> ⇒ Green valley – Houses in Twak ⇒ Land behind - Dutch Reform church & building and houses in Monument street and Main street ⇒ Driveways are washed away in Heuwel streets Channelling of storm water to the Bos river Wittedrift: <ul style="list-style-type: none"> ⇒ Tarring of roads Rotterdam & Kamassie streets ⇒ Road marking and signage CBD and Main street

Focus Area	Development needs
	<ul style="list-style-type: none"> ▪ Green Valley: <ul style="list-style-type: none"> ⇒ Maintenance of roads (potholes) ⇒ Speed bumps to lowered and broadened ⇒ Creation of a secure route to school (paving of Pine Street)
Housing	<ul style="list-style-type: none"> ▪ Green Valley: <ul style="list-style-type: none"> ⇒ Land for housing ⇒ Maintenance of houses built by the municipality ⇒ Renovate old houses ⇒ Construction of 525 houses – Green valley ▪ Construction of 1000 units in Kurland
Traffic Control	<ul style="list-style-type: none"> ▪ Speeding in main street ▪ Traffic calming measures needed (speed bumps, traffic circles etc) ▪ Wittedrift: <ul style="list-style-type: none"> ⇒ Law enforcement – regular speed traps ▪ Parking in the CBD area ▪ Provision of a taxi rank
Recreation and Sport	<ul style="list-style-type: none"> ▪ Upgrade and maintenance of sport facilities ▪ Wittedrift & Green Valley: <ul style="list-style-type: none"> ⇒ Beautification of the CBD park , sidewalks and public open spaces ⇒ Planting of trees next to access roads to Green valley
Other	<ul style="list-style-type: none"> ▪ Green valley – cemetery is full ▪ Development of smme's and implement skills development programme ▪ Animal control project
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ▪ Clinic in Green Valley not easily assessable ▪ Response time of ambulance very slow ▪ Needs a doctor permanently at clinic
Safety & Security	<ul style="list-style-type: none"> ▪ Satellite police station needed ▪ Satellite Fire station needed
Education	<ul style="list-style-type: none"> ▪ Land for a new Primary school ▪ Relocation of primary school close to Green Valley
Social Development	<ul style="list-style-type: none"> ▪ Implement drug prevention program
Agriculture & Food Security	<ul style="list-style-type: none"> ▪ Promote household gardens and community food gardens ▪ Allocation of land agricultural activities
Job Creation and Job Development	<ul style="list-style-type: none"> ▪ Land for joint CBD for Green Valley and Wittedrift
Other	<ul style="list-style-type: none"> ▪ Completion of the community centre

Table 7.4: Ward 1 Service Delivery Needs

WARD PLAN

The projects identified for Ward 1 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
Departments of Agriculture and rural development		Land for agricultural activities	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DLG, Human Settlements		Housing	
DLG, Human Settlements		Renovation of old houses	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department public Works and Transport		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
DWA & Department Agriculture		Alien clearing	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Education		Improve quality of Education	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Pump station upgrading	
Department of Water Affairs		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
Department of Water Affairs		Prevent water losses	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	
Ward Projects			

Table 7.5: Ward 1 Input

7.1.2 Ward 2: Plett South & Plett North

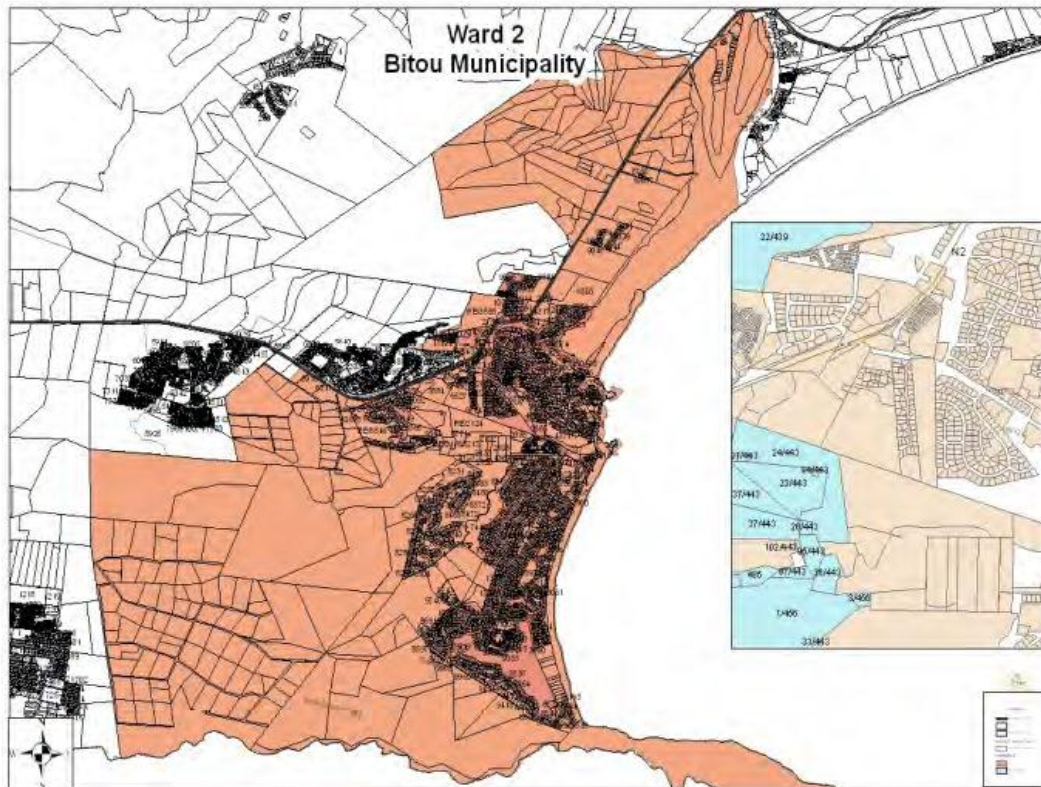


Figure 7.3: Ward 2

WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 725	100%	15%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 27.5% Coloured: 4.3% Asian/Indian: 1% White: 65.3% Other:1.6%
Households	2 978	100%	17.8%	
Average household size	2 978			<ul style="list-style-type: none"> 70.81% of the HH's consist of no more than 2 people
Households with no annual income	552	18.5%	3.3	<ul style="list-style-type: none"> 22.3% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 360	30.5%	4.8%	<ul style="list-style-type: none"> 30.5% of individuals have no monthly income. 15.8% of individuals earn between R1 – R3200 p.m.

	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 780 Owned not paid off = 387 Rent-free = 595 Owned & fully paid = 145	26.1% 12.9% 19.9% 38.4%	4.6% 2.3% 3.5% 6.8%	<ul style="list-style-type: none"> 51.4% own the property they live in 19.9% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 061 HH Shack in b/yard =285 HH Informal dwelling = 309HH	69.2% 9.5% 10.3%	12.3% 1.7% 1.8%	<ul style="list-style-type: none"> More than 19.9% of HH's live in an informal dwelling.
Access to communication	Landline = 1 752 HH Cellular phone = 2 058HH Access to internet = 1059 HH	58.8% 92.8% 72.3%	10.5% 16.6% 32.4%	<ul style="list-style-type: none"> Only 28% of HH's have no access to internet.

Table 7.6: Ward 2 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 774 HH	93.1%	<ul style="list-style-type: none"> HH's with access to water represents 16.6% of all HH. 93.1% of households receive their water from the municipality. 231 HH's source their water from a rain water tank 85 HH's source their water from a borehole 1 HH from a river / stream 14HH's from a water tanker 	
Sanitation	2 915 HH	97.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 17.5% of all HH. 97.5% of HH have access to sanitation services above the minimum service level. 1.8%of HH's have no access to sanitation services. 2 HH's use bucket toilets 	<p>Backlog: ± 63 HH</p> <ul style="list-style-type: none"> 55 HH's with no provision of toilets 2 HH's utilising bucket toilets 6 HH's other toilet provisions
Electricity for lighting	2 879 HH	96.6%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 17.2% of all HH's. 0.94% of HH use paraffin for lighting purposes 1.3% of HH use candles for lighting purposes 12 HH utilizes solar energy 	<p>Backlog: ± 73 HH</p> <ul style="list-style-type: none"> The backlog include: 5 HH's with no electricity and 68 HH's using paraffin & candles
Refuse removal	2 506	84.1%	<ul style="list-style-type: none"> 84.1% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 15% of all HH. 21 HH's receive the service less frequent 155 HH's use their own refuse dump 19 HH's have no access to refuse removal services. 	<p>Backlog: ±99 HH</p> <ul style="list-style-type: none"> The backlog include: HH with no provision of service and HH utilising other means and own refuse dump.

	Total	%	Description	Challenges / Backlog
Housing	2 061 formal housing structures		<ul style="list-style-type: none"> ▪ 69.2% of the housing structures is formal housing structure ▪ 19.9% of structures are informal structures <ul style="list-style-type: none"> ⇒ 9.5% is in an informal settlement ⇒ 10.3% is shacks in the backyard ▪ The 19.9% informal structures represent 14.6% of all informal structures within the municipal area. ▪ It is the ward with 3rd highest nr of HH's living in informal structure = 594 HH's 	<p>Backlog: ± 594 HH</p> <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.7: Ward 2 Service Delivery Status

The development needs identified in Ward 2 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ▪ Replacement of old water pipes ▪ Fixing of water meters & replacing of dirty water meters ▪ Water tanks for houses ▪ Replacement of ageing pipeline
Electricity	<ul style="list-style-type: none"> ▪ Street lighting in main street to be maintained
Refuse Removal	<ul style="list-style-type: none"> ▪ Recycling facilities ▪ Separate system for garden waste ▪ Organic waste bins ▪ Steel cages at pick up points in rural areas
Roads & Storm water	<ul style="list-style-type: none"> ▪ Central roads needs attention ▪ Resurface of road ▪ High Street reconstruct and Beacon way, Bowtie and Dolphins point upgrade ▪ More speed bumps for Longhips road ▪ Signage and street names updated
Recreation and Sport	<ul style="list-style-type: none"> ▪ Fencing of children play parks ▪ Removal of pole fences ▪ Cleaning and maintenance of fountains
Other	<ul style="list-style-type: none"> ▪ Green valley – cemetery is full

Focus Area	Development needs
Needs relating to other spheres of government	
Safety & Security	<ul style="list-style-type: none"> CCTV cameras at strategic points i.e. main street, taxi rank and N2 traffic circle

Table 7.8: Ward 2 Service Delivery Needs

WARD PLAN

The projects identified for Ward 2 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
DWA & Department Agriculture		Alien clearing	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	
Ward Projects			

Table 7.9: Ward 2 Input

7.1.3 Ward 3: Bossiegif, Qolweni, Pine Trees & Gatjie

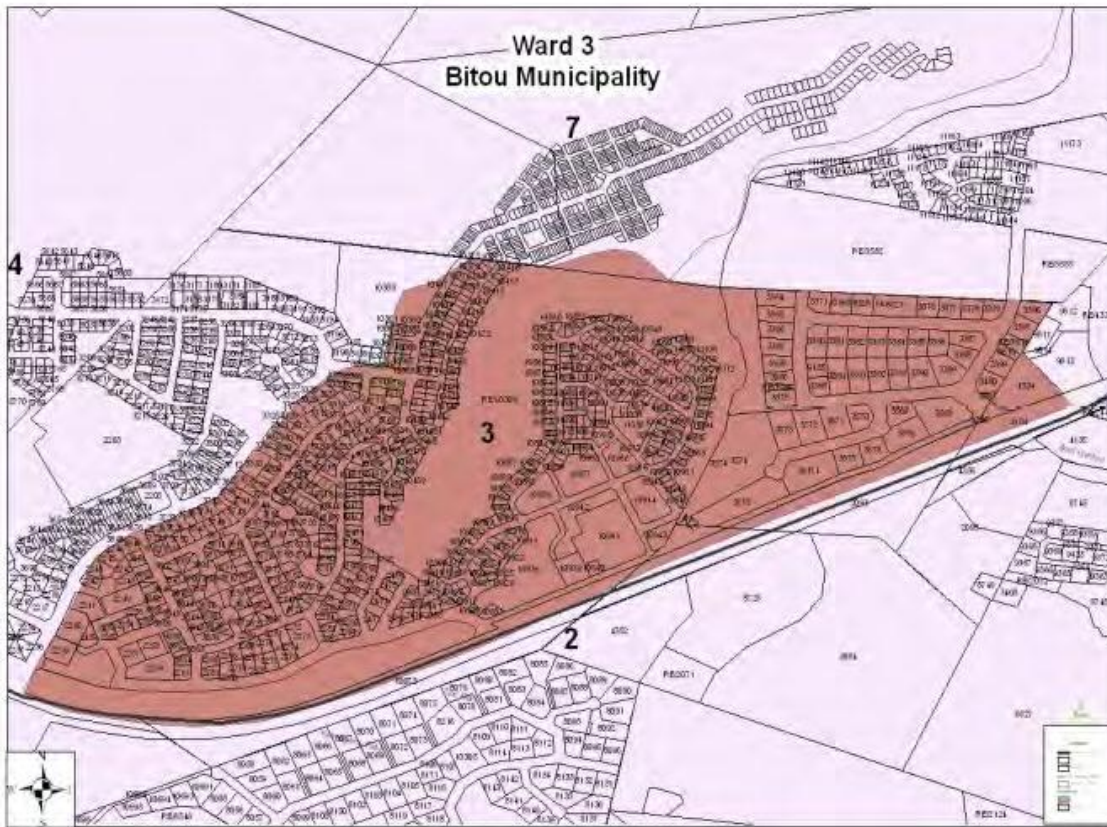


Figure 7.4: Ward 3

WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 609	100%	9.3%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 65.2% Coloured: 32.8% Asian/Indian: 0.3% White: 0.5% Other: 0.9%
Households	1 922	100%	11.5%	
Average household size	1 922			<ul style="list-style-type: none"> 61.91% of the HH's consist of no more than 2 people
Households with no annual income	486	25.2%	2.9%	<ul style="list-style-type: none"> 59.2% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 043	30.5%	4.1%	<ul style="list-style-type: none"> 30.5% of individuals have no monthly income. 44.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 137 Owned not paid off = 64 Rent-free = 902 Owned & fully paid = 785	7.1% 3.3% 46.9% 40.8%	0.8% 0.3% 5.4% 4.7%	<ul style="list-style-type: none"> 44.1% own the property they live in 46.9% of household stay rent free in a type of dwelling.

	Ward #	% of Ward	% of Municipal Area	Comments
Type of main dwelling	Formal House = 386 HH Shack in b/yard =56 HH Informal dwelling = 1 412 HH	20% 2.9% 73.4%	2.3% 0.3% 8.4%	More than 76.3% of HH's live in an informal dwelling.
Access to communication	Landline = 102 HH Cellular phone = 1 581 HH Access to internet = 265 HH	5.3% 82.2% 13.7%	0.6% 9.4% 1.5%	86.3% of HH's have no access to internet.

Table 7.10: Ward 3 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 902 HH	98.9%	<ul style="list-style-type: none"> HH's with access to water represents 11.4% of all HH. 98.9% of households receive their water from the municipality. 4 HH's source their water from a rain water tank 2 HH's source their water from a borehole 1HH's from a water tanker 	
Sanitation	1 661HH	86.4%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 9.9% of all HH. 86.4% of HH have access to sanitation services above the minimum service level. 12.9%of HH's have no access to sanitation services. 8 HH's use bucket toilets 	Backlog: ± 261 HH <ul style="list-style-type: none"> 249 HH's with no provision of toilets 8 HH's utilising bucket toilets 4 HH's other toilet provisions
Electricity for lighting	1 563 HH	81.3%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 9.3% of all HH's. 9.2% of HH use paraffin for lighting purposes 8.5% of HH use candles for lighting purposes 7 HH utilizes gas energy 	Backlog: ± 351HH <ul style="list-style-type: none"> The backlog include: 8 HH's with no electricity and 343 HH's using paraffin & candles
Refuse removal	1 480	77%	<ul style="list-style-type: none"> 77% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 8.8% of all HH. 3 HH's receive the service less frequent 67 HH's use their own refuse dump 33 HH's have no access to refuse removal services. 	Backlog: ±41 HH <ul style="list-style-type: none"> The backlog include: HH with no provision of service and HH utilising other means and own refuse dump.
Roads & storm water				
Housing	386 formal housing structures		<ul style="list-style-type: none"> 20% of the housing structures is formal housing structure 76.3% of structures are 	Backlog: ± 1 468 HH <ul style="list-style-type: none"> The backlog include backyard dwellers and

	Total	%	Description	Challenges / Backlog
			informal structures ⇒ 73.4s% in an informal settlement ⇒ 2.9% is shacks in the backyard ▪ The 76.3% informal structures represent 36.1% of all informal structures within the municipal area. ▪ It is the ward with the highest nr of HH's living in informal structure = 1 468 HH's	structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.11: Ward 3 Service Delivery Status

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	▪ No ward input
Electricity	▪
Refuse Removal	▪
Roads & Storm water	▪
Housing	
Traffic Control	
Recreation and Sport	▪
Other	▪
Needs relating to other spheres of government	
Health	
Safety & Security	▪
Education	
Social Development	
Agriculture & Food Security	
Job Creation and Job Development	

Focus Area	Development needs
Other	

Table 7.12: Ward 3 Service Delivery Needs

WARD PLAN

The projects identified for Ward 3 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)
Departments of Agriculture and rural development		Land for agricultural activities	
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			funding
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DLG, Human Settlements		Housing	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
DWA & Department Agriculture		Alien clearing	
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Pump station upgrading	
Department of Water Affairs		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
Department of Water Affairs		Prevent water losses	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Ward Projects			

Table 7.13: Ward 3 Input

7.1.4: Ward 4: New Horizon and Kwa-Nokuthula Split VD

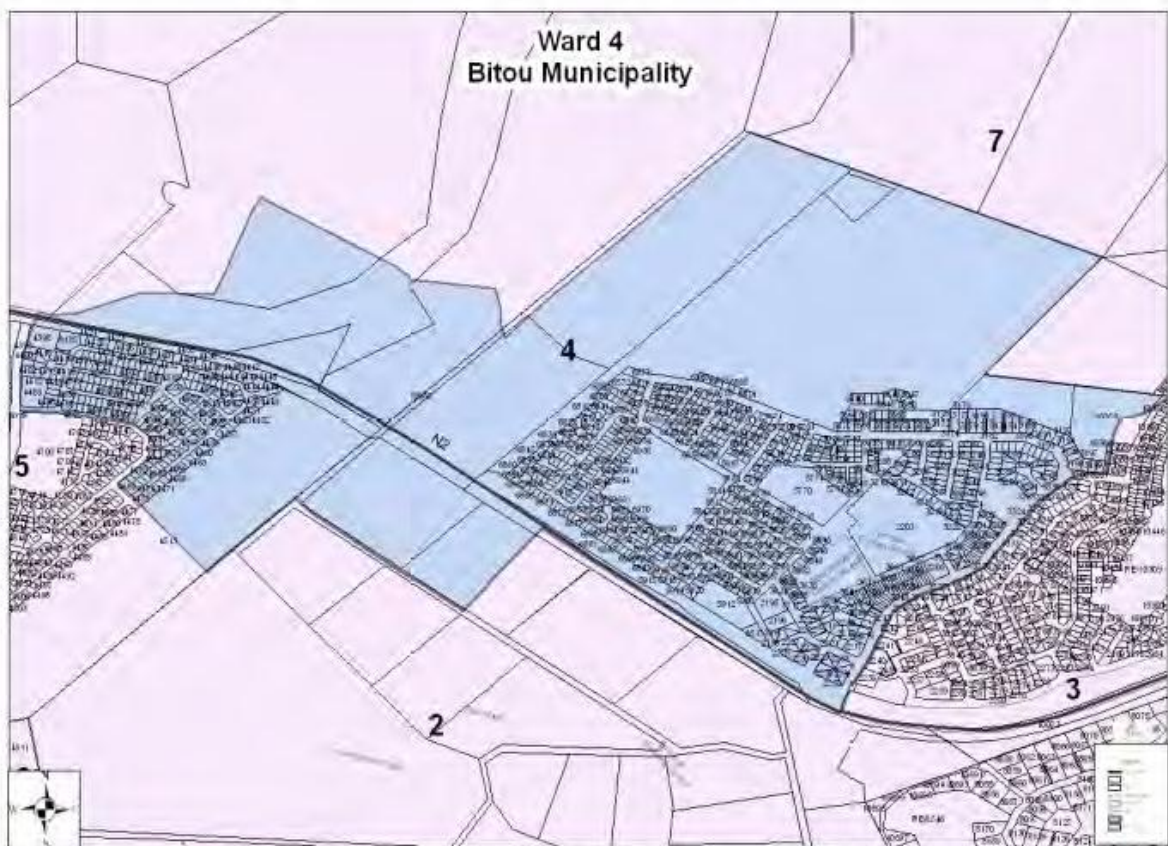


Figure 7.5: Ward 4

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 896	100%	14%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 31.2%

	Ward #	% of Ward	% of Municipal Area	Comments
				Coloured: 67.3% Asian/Indian: 0.7% White: 0.5% Other: 0.4%
Households	1 912	100%	11.48%	
Average household size	1 912			<ul style="list-style-type: none"> 38.1% of the HH's consist of no more than 2 people
Households with no annual income	406	21.2	5.1%	<ul style="list-style-type: none"> 45.1% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 606	52.2%	4.9%	<ul style="list-style-type: none"> 52.2% of individuals have no monthly income. 35.1% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 567 Owned not paid off = 368 Rent-free = 141 Owned & fully paid = 712	29.6% 19.2% 7.3% 37.2%	3.4% 2.2% 0.8% 4.2%	<ul style="list-style-type: none"> 56.4% own the property they live in 7.3% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 680 HH Shack in b/yard = 113 HH Informal dwelling = 48 HH Landline = 185 HH	83.9% 5.9% 2.5%	10% 0.6% 0.2%	<ul style="list-style-type: none"> More than 76.3% of HH's live in an informal dwelling.
Access to communication	Cellular phone = 1 658 HH Access to internet = 624 HH	10.2% 86.7% 32.6%	1.1% 9.9% 3.7%	<ul style="list-style-type: none"> 67% of HH's have no access to internet.

Table 7.14: Ward 4 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 894 HH	99.0%	<ul style="list-style-type: none"> HH's with access to water represents 11.3% of all HH. 99% of households receive their water from the municipality. 2 HH's source their water from a borehole 5HH's from a water tanker 	
Sanitation	1 902 HH	99.4%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 11.4% of all HH. 99.4% of HH have access to sanitation services above the minimum service level. 0.4% of HH's have no access to sanitation services. The ward has no HH using bucket toilets 	<p>Backlog: ± 10 HH</p> <ul style="list-style-type: none"> 8 HH's with no provision of toilets 0 HH's utilising bucket toilets 2 HH's other toilet provisions
Electricity for lighting	1 875 HH	98%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 11.2% of all HH's. 0.2% of HH use paraffin for lighting purposes 1.3% of HH use candles for lighting purposes 3 HH's utilizes solar energy 	<p>Backlog: ± 351HH</p> <ul style="list-style-type: none"> The backlog include: 8 HH's with no electricity and 343 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
Refuse removal	1 849	96.7%	<ul style="list-style-type: none"> 96.7% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 11.1% of all HH. 5 HH's receive the service less frequent 4 HH's use their own refuse dump 	Backlog: No backlog
Housing	1 605 formal housing structures		<ul style="list-style-type: none"> 83.9% of the housing structures is formal housing structure 8.4% of structures are informal structures <ul style="list-style-type: none"> ⇒ 2.5% is in an informal settlement ⇒ 5.9% is shacks in the backyard The 8.4% informal structures represent 3.9% of all informal structures within the municipal area. It is the ward with the lowest nr of HH's living in informal structure = 1 468 HH's 	Backlog: ± 161 HH <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.15: Ward 4 Service Delivery Status

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Water pressure very low in certain areas Move outside toilets into houses
Electricity	<ul style="list-style-type: none"> Provide high mast lights and street lights where needed Need a 24-hour service point for the sale of electricity
Refuse Removal	<ul style="list-style-type: none"> Initiate a recycling of waste campaign Waste drop off facility
Roads & Storm water	<ul style="list-style-type: none"> Upgrade storm water system in old settlement of the ward to address flooding
Housing	<ul style="list-style-type: none"> Upgrading of old municipal houses Construction of houses : <ul style="list-style-type: none"> ⇒ Secure land

Focus Area	Development needs
	<ul style="list-style-type: none"> ⇒ Provide bulk services ⇒ Construct top structures
Traffic Control	<ul style="list-style-type: none"> ▪ Renovate existing taxi rank ▪ Traffic calming – speed bumps, sidewalks and improved road marking ▪ Convert the drifts into speed humps in New Horizon
Recreation and Sport	<ul style="list-style-type: none"> ▪ Upgrade and maintenance of sport fields <ul style="list-style-type: none"> ⇒ Upgrade surface ⇒ Construction of grand stands ⇒ Development of cricket, netball and basketball pitches ▪ Indoor sport facility ▪ Create play parks with visible signage
Other	<ul style="list-style-type: none"> ▪ Implement by-laws for illegal dumping and dog control ▪ Economic revitalisation of the area i.e. Mini mall, fresh product market, bakery, butchery , food processing plant, and light industrial parks
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none"> ▪ Upgrade and improve service at New Horizon clinic
Safety & Security	<ul style="list-style-type: none"> ▪ Police station needed
Education	
Social Development	<ul style="list-style-type: none"> ▪ Establish a drug rehabilitation centre ▪ Establish a centre for abused woman and children
Agriculture & Food Security	<ul style="list-style-type: none"> ▪ Promote home gardens ▪ Immunisation initiative for animals in ward (rabies and other diseases)
Job Creation and Job Development	<ul style="list-style-type: none"> ▪ Economic revitalisation of the area i.e. Mini mall, fresh product market, bakery, butchery , food processing plant, and light industrial parks
Other	<ul style="list-style-type: none"> ▪ Multi Purpose Centre – extend community hall into a multi functional facility ▪ Clearing of alien vegetation ▪ Skills training initiatives

Table 7.16: Ward 4 Service Delivery Needs

WARD PLAN

The projects identified for Ward 4 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
Departments of Agriculture and rural development		Land for agricultural activities	
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Department of Health		New Horizon Clinic	Municipality to please ensure facility and adjacent erf allocated to Health Dept
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
Department of Sport, Arts & Culture		Upgrading projects – New Horizon Library	2013/14 – R122 000
DLG, Human Settlements		Housing	
DLG, Human Settlements		Renovation of old houses	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Agriculture, DTI, Economic Development		Community Garden - Feasibility study and costing	N/A – This is not within the core mandate of

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
and tourism			DEDAT if it has social objectives – best referred to DSD or DoA
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department Agriculture		Chicken Farming - Feasibility study and costing.	
Department of Agriculture, DTI, Economic Development and tourism		Food Processing Plant - Feasibility study and costing	DEDAT will assess proposal/business plan and revert to the municipality. The Provincial Growth Fund (PGF) could assess the possibility of access to financial assistance to qualifying beneficiaries/projects
Department public Works and Transport		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
Department public Works and Transport and SANRAL		Pedestrian Bridge over the N2 to link Kwa-Nokuthula with New Horizonk	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality
Public works, SAPS, Dep Community Safety		Construction of a Police station	
Department Social Dev		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.
Department Social Dev		Drug Rehabilitation Centre	DSD has 3 inpatient treatment centres servicing entire

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			<p>province free for public.</p> <p>DSD funds NPO's who render in/out patient services.</p> <p>Nearest services are George (SANCA).</p> <p>DSD does not provide capital costs to build for NPO's.</p> <p>Substance abuse services in Karoo have been prioritized. DSD hopes to find NPO partner in Oudtshoorn.</p> <p>Funds are available to expand in 2013/14. NPO's need to submit proposals to DSD's call for proposals for gaps in service delivery in March/April 2013</p>
DWA & Department Agriculture		Alien clearing	
Department of Education		Schools safety project	<p>In addition to the Safe Schools Call Centre and safety infrastructure support, the WCED offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers are employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at 109 high-risk schools.</p> <p>Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that learners</p>

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			<p>access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects.</p> <p>Contact the safety fieldworkers per district for support, with due consideration for limited budget.</p> <p>Fieldworkers do home visits. They assess learner problems and refer them to either Social worker or school Psychologist.</p>
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	
Ward Projects			

7.1.5 Ward 5: Phase 1 & Phase 2 of Kwa-Nokuthula



Figure 7.6: Ward 5

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 974	100%	12.1%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 96.5% Coloured: 1.2% Other: 2%
Households	2 174	100%	13%	
Average household size	2 174			<ul style="list-style-type: none"> 57.5% of the HH's consist of no more than 2 people
Households with no annual income	455	20.9%	2.73%	<ul style="list-style-type: none"> 59.7% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 658	44.4%	14.7%	<ul style="list-style-type: none"> 44% of individuals have no monthly income.

	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 41.6% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 1 201 Owned not paid off = 205 Rent-free = 288 Owned & fully paid = 453	55.2% 9.4% 13.2% 20.8%	7.2% 1.2% 1.7% 2.7%	<ul style="list-style-type: none"> 30.2% own the property they live in 13.2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 605 HH Shack in b/yard =506 HH Informal dwelling = 5HH	73.8% 23.2% 0.2%	9.6% 3%	<ul style="list-style-type: none"> More than 23% of HH's live in a shack in a backyard representing the highest calculation of all wards.
Access to communication	Landline = 47 HH Cellular phone = 1 988 HH Access to internet = 922 HH	2.1% 91.4% 42.4%	0.28% 11.9% 5.5%	<ul style="list-style-type: none"> 57% of HH's have no access to internet.

Table 7.18: Ward 5 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 970 HH	90.6%	<ul style="list-style-type: none"> HH's with access to water represents 11.8% of all HH. 90.6% of households receive their water from the municipality. 1 HH source t water from a rain water tank 196 from a borehole 4 from a water tanker 	
Sanitation	2 171 HH	99.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 13% of all HH. 99.8% of HH have access to sanitation services above the minimum service level. 1 Hs have no access to sanitation services. No HH's use bucket toilets 	<p>Backlog: ± 3 HH</p> <ul style="list-style-type: none"> 1 HH with no provision of toilets 2 HH's other toilet provisions
Electricity for lighting	2 151 HH	98.9%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 12.9% of all HH's. 0.3% of HH use paraffin for lighting purposes 0.5% of HH use candles for lighting purposes 	<p>Backlog: ± 22 HH</p> <ul style="list-style-type: none"> The backlog include: 3 HH's with no electricity and 19 HH's using paraffin & candles
Refuse removal	2 172	99.9%	<ul style="list-style-type: none"> 99.9% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 13% of all HH. 5 HH's receive the service less frequent. 1 HH use their own refuse dump. 1 HH have no access to refuse 	<p>Backlog: ±2 HH</p> <ul style="list-style-type: none"> The backlog include: 1 HH with no provision of service and 1HH utilising own refuse dump.

	Total	%	Description	Challenges / Backlog
			removal services	
Housing	1 605 formal housing structures		<ul style="list-style-type: none"> ▪ 73.8% of the housing structures is formal housing structure ▪ 23.5% of structures are informal structures <ul style="list-style-type: none"> ⇒ 0.2% is in an informal settlement ⇒ 23.2% is shacks in the backyard ▪ The 23.5% informal structures represent 12.5% of all informal structures within the municipal area. ▪ It is the ward with the highest nr of HH's living in shacks in a backyard = ± 506 HH's 	Backlog: ± 511 HH <ul style="list-style-type: none"> ▪ The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.19: Ward 5 Service Delivery Status

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ▪ Improve water flow ▪ Rectification of sewerage
Electricity	<ul style="list-style-type: none"> ▪ High mast lights for areas identified
Roads & Storm water	<ul style="list-style-type: none"> ▪ Improve storm water drainage
Housing	<ul style="list-style-type: none"> ▪ Provision of housing opportunities
Traffic Control	<ul style="list-style-type: none"> ▪ Install speed bumps
Recreation and Sport	<ul style="list-style-type: none"> ▪ Public park for the ward ▪ Community hall
Other	<ul style="list-style-type: none"> ▪ Bridge linking Kwa-Nokuthula and New Horizon
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> ▪ Old age home
Job Creation and Job Development	<ul style="list-style-type: none"> ▪ Skills development programmes ▪ Development of cooperatives

Table 7.20: Ward 5 Service Delivery Needs

WARD PLAN

The projects identified for Ward 5 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
Departments of Agriculture and rural development		Land for agricultural activities	
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP & IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			management. For EMS: training possible, but requires additional funding
		Brick Making - Planning, Land and feasibility study	
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DLG, Human Settlements		Housing	
DLG, Human Settlements		Renovation of old houses	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
DWA & Department Agriculture		Alien clearing	
Dep social Development		Construction of additional ECD centres	Sufficient funds exist for expansion of ECD services. NPO's need to submit proposals to DSD.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with other donors.
Department of Education		Schools safety project	<p>In addition to the Safe Schools Call Centre and safety infrastructure support, the WCED offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training. Safety fieldworkers are employed to support schools with school safety committees and school safety plans; to establish support and/or preventative programmes and to act as positive role models and mentors at 109 high-risk schools.</p> <p>Safety Fieldworkers follow up on truant learners and assess learner problems. They provide mentoring and coaching to learners at risk and ensure that</p>

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			<p>learners access services they need. Safety Fieldworkers facilitate the Safe Schools Youth Clubs as part of the holiday programme. This project aims to reinforce positive attitudes and behaviour through channelling of learners at risk to attend appropriate educational structures and to develop skills to implement community projects.</p> <p>Contact the safety fieldworkers per district for support, with due consideration for limited budget.</p> <p>Fieldworkers do home visits. They assess learner problems and refer them to either Social worker or school Psychologist.</p>
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Pump station upgrading	
Department of Water Affairs		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
Department of Water Affairs		Prevent water losses	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	
Ward Projects			

Table 7.21: Ward 5 Inputs

7.1.6 Ward 6: Phase 3 of Kwa-Nokuthula

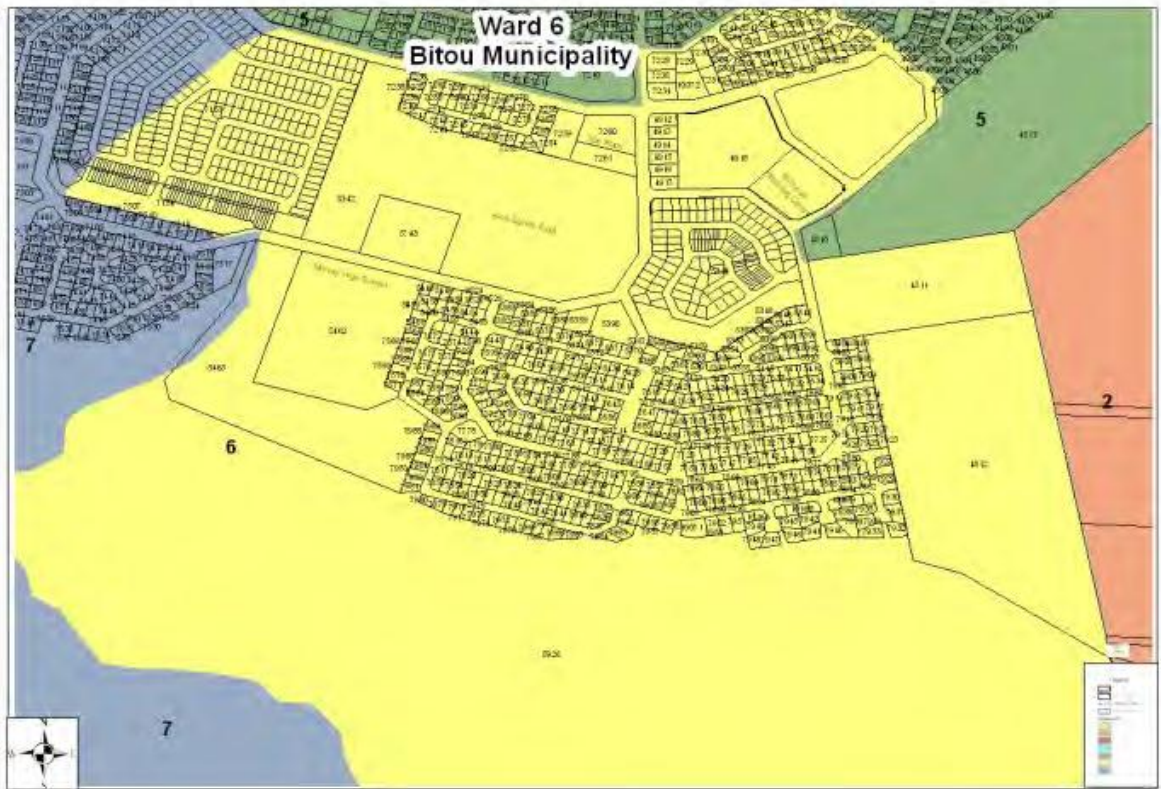


Figure 7.7: Ward 6

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 25	100%	8.6%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 97.1% Coloured: 1% Asian/Indian: 0.02% White: 0.02% Other: 1.7%
Households	1 572	100%	9.4%	
Average household size	1 572			<ul style="list-style-type: none"> 52.9% of the HH's consist of no more than 2 people
Households with no annual income	303	19.2	1.82	<ul style="list-style-type: none"> 59.4 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 787	34.9%	10.41%	<ul style="list-style-type: none"> 34.9% of individuals have no monthly income. 40.7% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 641 Owned not paid off = 284 Rent-free = 88 Owned & fully paid = 547	40.7% 18% 5.5% 34.7%	3.8% 1.7% 0.5% 3.2%	<ul style="list-style-type: none"> 52.8% own the property they live in 5.5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 250 HH Shack in b/yard =291 HH Informal dwelling = 16HH	79.5% 18.5% 1%	7.5% 1.7% 0.09%	<ul style="list-style-type: none"> More than 19.5% of HH's live in an informal dwelling.

	Ward #	% of Ward	% of Municipal Area	Comments
Access to communication	Landline = 27 HH Cellular phone = 1 447HH Access to internet = 422 HH	1.7% 92 % 26.8%	0.16% 8.6% 2.5%	73% of HH's have no access to internet.

Table 7.22: Ward 6 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 521 HH	96.7%	<ul style="list-style-type: none"> HH's with access to water represents 9.1% of all HH. 96.7% of households receive their water from the municipality. 3 HH's source their water from a rain water tank 39 HH's source their water from a borehole 1 HH from a river / stream 3HH's from a water tanker 	
Sanitation	1 569 HH	99.8%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 9.4% of all HH. 99.8% of HH have access to sanitation services above the minimum service level. 0.1 of HH's have no access to sanitation services. No HH's use bucket toilets 	Backlog: ± 3 HH <ul style="list-style-type: none"> 3 HH's with no provision of toilets
Electricity for lighting	1 565 HH	99.5%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 9.4% of all HH's. 0.94% of HH use paraffin for lighting purposes 	Backlog: ± 6 HH <ul style="list-style-type: none"> The backlog include: 6 HH's using paraffin & candles
Refuse removal	1 571	99.9%	<ul style="list-style-type: none"> 84.1% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 9.4% of all HH. 21 HH's receive the service less frequent 2 HH's have no access to refuse removal services. 	Backlog: ± 2 HH <ul style="list-style-type: none"> The backlog include: HH's with own refuse dump.
Housing	1 250 formal housing structures		<ul style="list-style-type: none"> 79.5% of the housing structures is formal housing structure 19.5% of structures are informal structures <ul style="list-style-type: none"> ⇒ 1% is in an informal settlement ⇒ 18.5% is shacks in the backyard The 19.9% informal structures represent 7.5% of all informal structures within the municipal area. 	Backlog: ± 307 HH <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address. Also refer to closest facility if not one in ward	Maintenance / Upgrading required

	Total	%	Description	Challenges / Backlog
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.23: Ward 6 Service Delivery Status

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> ▪ Improve water flow ▪ Rectification of sewerage
Electricity	<ul style="list-style-type: none"> ▪ High mast lights for areas identified
Roads & Storm water	<ul style="list-style-type: none"> ▪ Improve storm water drainage
Housing	<ul style="list-style-type: none"> ▪ Provision of housing opportunities
Traffic Control	<ul style="list-style-type: none"> ▪ Install speed bumps
Recreation and Sport	<ul style="list-style-type: none"> ▪ Public park for the ward ▪ Community hall ▪ Planting of trees
Other	<ul style="list-style-type: none"> ▪ Bridge linking Kwa-Nokuthula and New Horizon ▪ Opening of second entrance into Kwa-Nokuthula
Needs relating to other spheres of government	
Social Development	<ul style="list-style-type: none"> ▪ Old age home
Job Creation and Job Development	<ul style="list-style-type: none"> ▪ Skills development programmes ▪ Development of cooperatives
Other	<ul style="list-style-type: none"> ▪ Upgrading of Simunye Centre – for the provision of government services

Table 7.24: Ward 6 Service Delivery Needs

WARD PLAN

The projects identified for Ward 6 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Departments of Agriculture and rural development		Land for agricultural activities	
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management. For EMS: training possible, but requires additional funding
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DLG, Human Settlements		Housing	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department Social Dev		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.
DWA & Department Agriculture		Alien clearing	
Dep social Development		Construction of additional ECD centres	Sufficient funds exist for expansion of ECD services. NPO's need to submit proposals to DSD. DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with other donors.
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	
Ward Projects			

Table 7.25: Ward 6 Inputs

7.1.7 Ward 7: Kranshoek, Harkeville

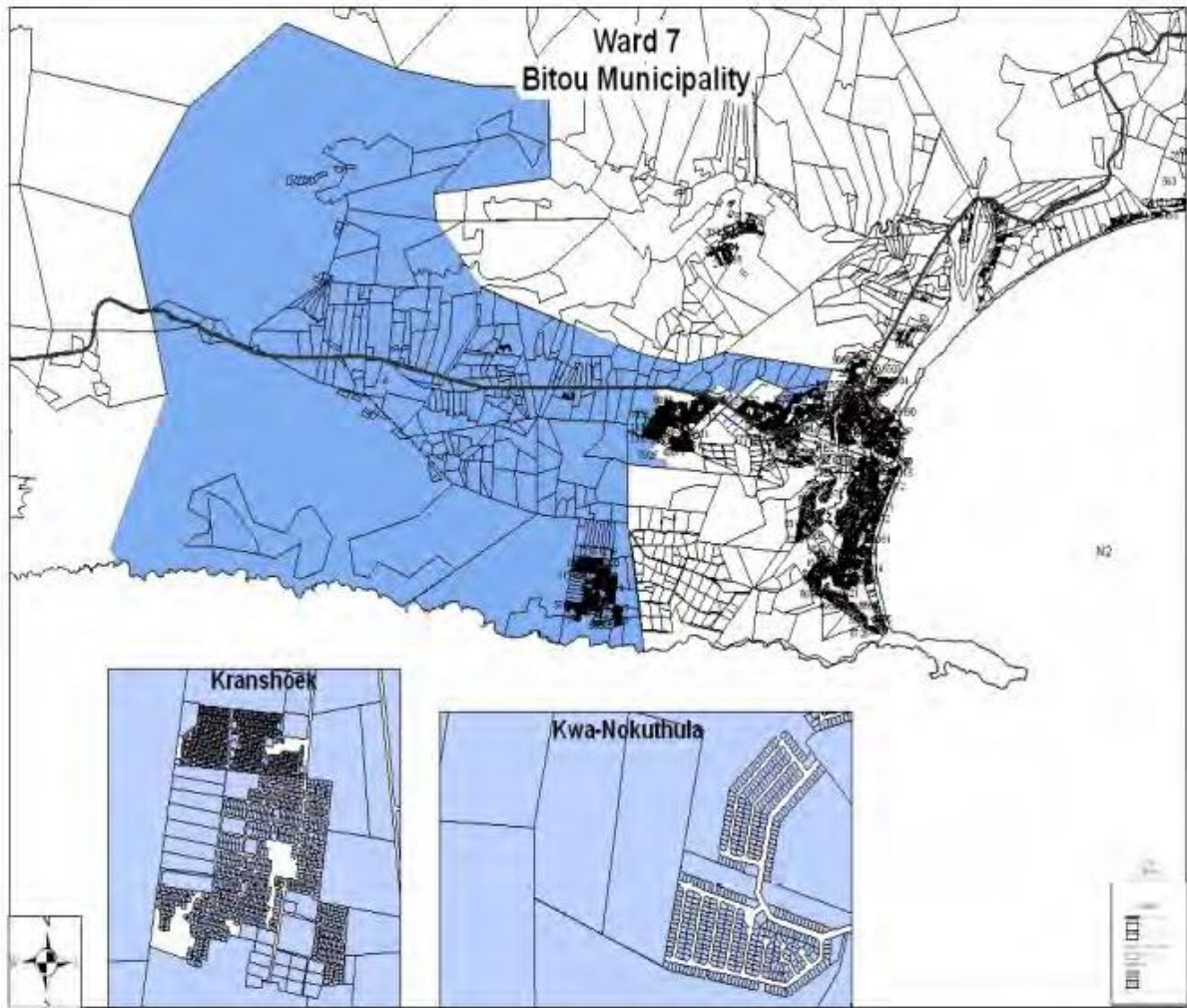


Figure 7.8: Ward 7

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

	Ward #	% of Ward	% of Municipal Area	Comments
Population	11 584	100%	23.5%	<ul style="list-style-type: none"> The population composition of the ward is the following: Black African = 25.6% Coloured: 41.2% Asian/Indian: 0.6% White: 14.1% Other:18.5%
Households	3 529	100%	21.2%	
Average household size	3 529			<ul style="list-style-type: none"> 48.5% of the HH's consist of no more than 2 people
Households with no annual income	438	12.4%	2.6%	<ul style="list-style-type: none"> 45.8% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	4 597	39.6%	9.3%	<ul style="list-style-type: none"> 39.6% of individuals have no monthly income.

	Ward #	% of Ward	% of Municipal Area	Comments
				<ul style="list-style-type: none"> 39.4% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 1 294 Owned not paid off = 205 Rent-free = 625 Owned & fully paid = 1 330	36.6% 5.8% 17.7% 34.7%	7.7% 1.2% 3.7% 7.9%	<ul style="list-style-type: none"> 43.4% own the property they live in 17.7% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 704 HH Shack in b/yard =183HH Informal dwelling = 154 HH	58.7% 5.1% 4.3%	16.2% 1% 0.9%	<ul style="list-style-type: none"> 9.6% of HH's live in aninformal dwelling
Access to communication	Landline = 598 HH Cellular phone = 2 993HH Access to internet = 1 067 H	19.9% 84.8% 30.2%	3.5% 17.9% 6.4%	<ul style="list-style-type: none"> 69% of HH's have no access to internet.

Table 7.26: Ward 7 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 352 HH	%	<ul style="list-style-type: none"> HH's with access to water represents 14.1% of all HH. 66.6 % of households receive their water from the municipality. 255 HH's source their water from a rain water tank 100 HH from a river / stream 471 HH's from a borehole 21 HH's from a water tanker 	
Sanitation	3 342 HH	94.7%	<ul style="list-style-type: none"> HH's with sanitation services in the ward represents 20% of all HH. 94.7% of HH's have access to sanitation services above the minimum service level. 2.6% of HH's have no access to sanitation services. 1.4% of HH's use bucket toilets 	Backlog: ± 186 HH <ul style="list-style-type: none"> 92 HH's with no provision of toilets 50HH's utilising bucket toilets 44 HH's other toilet provisions
Electricity for lighting	3 249 HH	92%	<ul style="list-style-type: none"> HH's with electricity in the ward represents 19.5% of all HH's. 0.7% of HH use paraffin for lighting purposes 6.4% of HH use candles for lighting purposes 12 HH utilizes solar energy 	Backlog: ± 261 HH <ul style="list-style-type: none"> The backlog include: 7 HH's with no electricity and nr of 254 HH's using paraffin & candles
Refuse removal	2 753	78%	<ul style="list-style-type: none"> 78% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 16.5% of all HH. 94 HH's receive the service less 	Backlog: ±624 HH <ul style="list-style-type: none"> The backlog include: 119 HH's with no provision of service and 505 HH's utilising other means and own refuse dump.

	Total	%	Description	Challenges / Backlog
			frequent. <ul style="list-style-type: none"> 404 HH's use their own refuse dump. 3.3% of HH have no access to refuse removal services 	
Housing	2 704 formal housing structures		<ul style="list-style-type: none"> 76.6% of the housing structures is formal housing structure 9.5% of structures are informal structures <ul style="list-style-type: none"> 4.4% is in an informal settlement 5.1% is shacks in the backyard The 9.5% informal structures represent 8.3% of all informal structures within the municipal area. 	Backlog: ± 337 HH <ul style="list-style-type: none"> The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Address, Also refer to closest facility if not one in ward	Maintenance / Upgrading required
Parks & sport fields				
Libraries				
Services by other spheres of government				
Multi-purpose centre				
Hospitals / Clinics				
Schools				
Crèches				
Police station				

Table 7.27: Ward 7 Service Delivery Status

The development needs identified in Ward 7 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	<ul style="list-style-type: none"> Upgrading of services at dam Provision of basic service requirements
Electricity	<ul style="list-style-type: none"> High mast lighting needed in specific areas within the ward Provision of basic service requirements
Refuse Removal	<ul style="list-style-type: none"> Recycling collection facility Provision of basic service requirements
Housing	<ul style="list-style-type: none"> Identify land for housing
Other	<ul style="list-style-type: none"> Service economic erven Identify land for churches, business and agriculture Implement economic development plan Clearing of alien vegetation
Needs relating to other spheres of government	
Health	<ul style="list-style-type: none">
Safety & Security	<ul style="list-style-type: none">
Education	<ul style="list-style-type: none">
Social Development	<ul style="list-style-type: none">

Focus Area	Development needs
Agriculture & Food Security	▪
Job Creation and Job Development	▪
Other	▪

Table 7.28: Ward 7 Service Delivery Needs

WARD PLAN

The projects identified for Ward 7 will be included in the list of projects prioritised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
		INLIGTING BENODIG VAN 2013/14 KAPITAAL BEGROTING	
Projects / Programmes by other spheres of government			
Departments of Agriculture and rural development		Land for agricultural activities	
Eden DM & department of transport & Public Works		Mobility strategy	Eden Mobility Concept has been finalise with a subsequent Section 78 Investigation as part of the whole IPTN development process. The Section 78 is still work in progress.
DEADP		Development of Sector Plans (costal Management, AQMP& IWMP)	DEA&DP is busy with the Eden Coastal Setback Line project & will continue to provide technical support i.t.o. the Coastal Management Programme. DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
SANRAL and Department Public works and Transport		Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality.
Department of Health		Training of unemployed in health related training EMS, Nursing etc.	Some opportunities for Home Based Care and for interns in Information management.

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			For EMS: training possible, but requires additional funding
Department of Agriculture		Tunnel Farming - Feasibility, training and costing	
		Brick Making - Planning, Land and feasibility study	
Lotto, sports and culture, sport trust , MIG		Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support. Advise to apply for Lotto and MIG funding
DLG, Human Settlements		Housing	
DEADP & EDEN DM		Waste transfer Station - Expedition of the EIA process	DEA&DP can assist the Municipality with advice & technical support. DEA&DP has already issued a Waste Management Licence for an integrated waste management facility, incl. a transfer station, for the Greater Plettenberg Bay area.
Department of Economic Development & CASIDRA		Opening of Reddoor or SEDA	DEDAT will facilitate linkage to the Enterprise Development centre of SEDA (Knysna) Red Door is no longer a provincial programme
Department of Agriculture, DTI, Economic Development and tourism		Food Processing Plant - Feasibility study and costing	DEDAT will assess proposal/business plan and revert to the municipality. The Provincial Growth Fund (PGF) could assess the possibility of access to financial assistance to qualifying beneficiaries/projects
Department public Works and Transport		Construction of Taxi Ranks	Department together with municipality is finalizing the developed concept mobility strategy with intention to embark on an

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			assessment of transport needs in order to address public transport requirements in all districts
Department Social Dev		Old Age Home	Current over supply of Old Age homes in Province. DSD does not build - Run by NPO's There are private OAH or retirement villages in Bitou. DSD funds 2 OAH's in Knysna. DSD has prioritized expansion of community based services (day care centres) in the region. NPO's need to submit proposals once DSD put out call for proposals for 13/14. Gaps in service delivery.
DWA & Department Agriculture		Alien clearing	
Department Economic Development		Tourism Village	The municipality needs to submit to DEDAT the following for assessment: detailed proposal/business plan that includes a detailed breakdown of the costing; a management and sustainability plan; EIA reports; structural plans and zoning approval letters; a letter from the MM committing to the project. Abovementioned will be used to assess the project viability and if available, funding support where needed.
Dep social Development		Construction of additional ECD centres	Sufficient funds exist for expansion of ECD services. NPO's need to submit proposals to DSD. DSD does not fund capital costs of NPO's/ DSD does not build ECD centres except through partnerships with

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			other donors.
Department s of social Development, Education and public works		Education facility for the physically challenged especially the dumb and deaf.	DSD funds general social work services namely DEAFSA in George. DSD funds protective workshops and day care centres for persons with disabilities. WCED to respond: At present there are only plans to replace the existing Kranshoek PS, which according to our MTEF budget should start February 2013.
ESKOM, DME & DEAPD		Feasibility study and production of renewable energy	<ol style="list-style-type: none"> 1. According to Dept of Energy IPP Program – provide bid and supplementary documents to Dept of Energy 2. Arrange Purchase Price Agreement with direct customer – wheel through Eskom network 3. For own use
Department s Labour & Higher Education, South Cape college, UNISA and NMMU		Skills Development (south Cape College to increase its curriculum)	FET College is a competency of the National Department of Higher Education, Not the Department of Basic Education or WCED. Communities should liaise directly with South Cape FET Colleges.
Departments Agriculture and DWA		Provision of tanks for Rain water harvesting	
Department of Environmental Affairs & Development Planning/ Department of Rural Development & Land Reform		Municipal SDF still to be completed	DEA&DP, through the Built Environment Support Programme, assisted the Municipality with the review of the SDF during 2012/2013. The public participation period on the draft only closed on 28 January 2013. DEA&DP will continue to provide technical support to the Municipality. The new SDF

Ward Plan			
Project / Programmes	Priority	Description	Timeframe
			should be adopted as part of the 2013/2014 IDP Review.
Department of Water Affairs		Water Services Development Plan to be updated	
Department of Transport & Public Works		Alignment of LTIP and DITP	Municipality to clarify the statement. DTPW is assisting the municipality in updating their ITPs.
Department of Environmental Affairs & Development Planning		Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	DEA&DP will provide advice & technical support to the Municipality. DEA&DP will attend the meetings between the Municipality and their service provider to give guidance throughout the process.
Department of Environmental Affairs & Development Planning		Air Quality Management Plan to be Developed	DEA&DP will continue to provide advice & technical support to the Eden District Municipality & the Local Municipalities to develop their AQMPs.
Department of Local government		Community Participation Plan to be developed	
Department of Water Affairs		Pump station upgrading	
Department of Water Affairs		Upgrade water network by replacing Asbestos cement pipes older than 20 years.	
Department of Water Affairs		Prevent water losses	
Department of Water Affairs		Diversify water sources	
Department of Energy, ESKOM		Energy Master Plan to be developed	Eskom will get involved – Municipality must provide municipal information (load forecast)
Department of Local Government		Updating of the Disaster Management Plan	
DEADP		Environmental Development Plan required	DEA&DP's Development Facilitation Directorate (DDF) together with the relevant components of DEA&DP & with the other role-players (e.g. Department of Cultural Affairs & Sport) will provide technical support.
Department of Transport & Public Works		Infrastructure Master Plan to be developed	
Department of Human Settlement		Human Settlement Plan to be developed	

Ward Projects

Ward Plan			
Project / Programmes	Priority	Description	Timeframe

Table 7.29: Ward 7 Inputs

1.20 7.2 Sector Departments

The sector departments provided input during the IDP Indaba and sector engagements on projects and programmes planned in the Municipal area.

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount must be included in the municipal budget where after it will be implemented. Some of these projects may require matching funding from the Municipality.

Please add o/s info

Department	Project Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
Department of Agriculture	Provision of tanks for Rain water harvesting			
	Alien clearing			
	Food Processing Plant			
	Chicken Farming			
	Community Garden			
	Tunnel Farming			
	Land for agricultural activities			
Department of Community Safety	Construction of a Police station			
Department of Cultural Affairs and Sport	Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	✓	✓	✓
	Upgrading projects – Library in New Horison	122		
	Enhancement of public libraries, eg additional staff	✓	✓	✓
	Replacement of funding of library operational and staffing expenditure	✓	✓	✓
Department of Trade & Industry	Food Processing Plant			
	Community Garden			
Department of Economic Development and Tourism (DEDAT)	Tourism Village	✓	✓	✓
	Food Processing Plant	✓	✓	✓
	Opening of Reddoor or SEDA	✓	✓	✓

Department	Project Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
	Community Garden			
Department of Environmental Affairs and Development Planning (DEADP)	Environmental Development Plan required	✓	✓	✓
	Upgrading of Sport Facilities including a Regional Stadium as part of the coming together programme	✓	✓	✓
	Registration of Waste Management Facilities on Integrated Pollutant and Waste Information System (IPWIS) & Submission of IWMP to DEADP	✓	✓	✓
	Air Quality Management Plan to be Developed	✓	✓	✓
	Municipal SDF still to be completed	✓	✓	✓
	Waste transfer Station	✓	✓	✓
	Development of Sector Plans (costal Management, AQMP& IWMP)	✓	✓	✓
Department of Health	Training of unemployed in health related training EMS, Nursing etc.	✓	✓	✓
	New Horizon Clinic	✓	✓	✓
Department of Human Settlements	Human Settlement Plan to be developed			
	Renovation of old houses			
	Land For Housing			
	The Built Environment Support Programme (BESP)	✓	✓	✓
	Kwanokuthula (641) PLS 134+341+166	12 065	19 000	19 000
	Kwanokuthula (1360) PLS	1 360	8 000	8 000
	Qolweni/Bossiegif (433) UISP	13 320		
	Qolweni/Bossiegif Top Structures	9 500	19 000	19 000
	Kranshoek (427)	30 970		
Kurland (194) IRDP	8 930			
Department of Local Government	Performance Management System to be developed			
	Updating of the Disaster Management Plan			
	Sanitation Infrastructure Maintenance			
	Community Participation Plan to be developed	✓	✓	✓
	Develop and Approve and Organizational Structure/ Organogram	✓	✓	✓
Department of Water Affairs	Construction of an off-channel dam			
	Pump station upgrading			
	Upgrade water network by replacing Asbestos cement pipes older than 20 years.			
	Prevent water losses			
	Diversify water sources			

Department	Project Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
	Water Services Development Plan to be updated			
	Provision of tanks for Rain water harvesting			
	Alien clearing			
	Bitou cross border Bulkv(Knysna & Bitou)	2 355	2 500	27 767
Department of Social Development	Education facility for the physically challenged especially the dumb and deaf.			
	Construction of additional ECD centres	✓	✓	✓
	Drug Rehabilitation Centre			
	Old Age Home			
Department of Labour	Skills Development (south Cape College to increase its curriculum)			
Department of Rural Development & Land Reform	Municipal SDF still to be completed			
	Land for agricultural activities			
	NARYSEC Programme	✓	✓	✓
	Road & Infrastructure development	✓	✓	✓
	Crossing of the N2 road from Plettenberg Bay Secondary School	✓	✓	✓
	Bulk Infrastructure: Storm \7\ water pipes in affected areas	✓	✓	✓
	Viewing area – Big Screen	✓	✓	✓
	Access to Information	✓	✓	✓
Department of Transport and Public Works	Infrastructure Master Plan to be developed	✓	✓	✓
	Establishment of taxi ranks & upgrading of existing one	✓	✓	✓
	Road Maintenance (Municipal or Prov. Roads)	✓	✓	✓
	Storm Water: Upgrade & Maintenance			
	Alignment of LTIP and DITP	✓	✓	✓
	Construction of Primary and high Schools	✓	✓	✓
	Construction of a Police station			
	Pedestrian Bridge over the N2 to link Kwa-Nokuthula with New Horizon	✓	✓	✓
	Construction of Taxi Ranks	✓	✓	✓
	Traffic calming inclusive of sidewalks, speed humps and additional access to the N2.	✓	✓	✓
	Mobility strategy	✓	✓	✓
	Roads – Blading	11 180		
	Roads – Rain/Flood Damage Repair	5 581		
National Treasury	Performance Management System to be			

Department	Project Description	Grant and /or Involvement '000		
		2013/14	2014/15	2015
	developed			
ESKOM/Department of Energy	Energy control intervention	✓	✓	✓
	Energy Master Plan to be developed	✓	✓	✓
	Electricity: Capital & Maintenance	✓	✓	✓
	Feasibility study and production of renewable energy	✓	✓	✓
Department of Education	Improve quality of Education	✓	✓	✓
	Skills Development (south Cape College to increase its curriculum)			
	Education facility for the physically challenged especially the dumb and deaf.	✓	✓	✓
	Schools safety project	✓	✓	✓
	Construction of Primary and high Schools	✓	✓	✓

Table 7.30: Sector Departments Input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

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CHAPTER 8: INTEGRATED DEVELOPMENT PLANNING PROCESS

8.1 Introduction

The final version of this chapter will provide the Long-Term Financial Plan of Bitou Municipality, which is currently being updated. In essence this chapter will also contain a multi-year budget with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related process in the formulation of the draft budget.

8.2 Financial plan

Add INFO FROM FINANCE

Intro

Financial strategies and policies

Funding of the operational and capital budgets, incl ability

Operational budget

Income

Expenditure (if possible per function and per Strategic objective)

- include expected salary increases

Capital Budget (if possible per function and per Strategic objective)

Financial position, reserves and borrowings

Rates and tariffs for the remainder of the IDP period, can also include collection rates

8.3 Implementation plan (iMAP)

This section identifies the key actions for each of the five Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and to develop the actions for each objective.

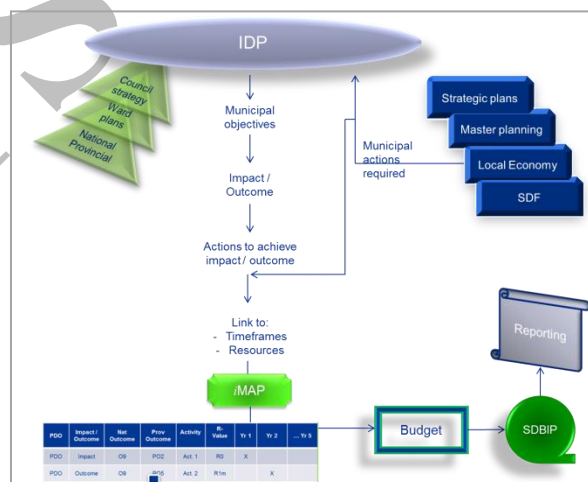


Figure 8.1: Translation of strategies into actions

The municipal programmes and actions to address the strategic objectives are as follows:

PLEASE INSERT CAPITAL BUDGET

THE TABLES WILL BE REPLACED WITH THE iMAP ONCE COMPLETED IN MAY

1st Draft

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1. 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.

The Performance Management Framework of the Municipality is reflected in the diagram below:

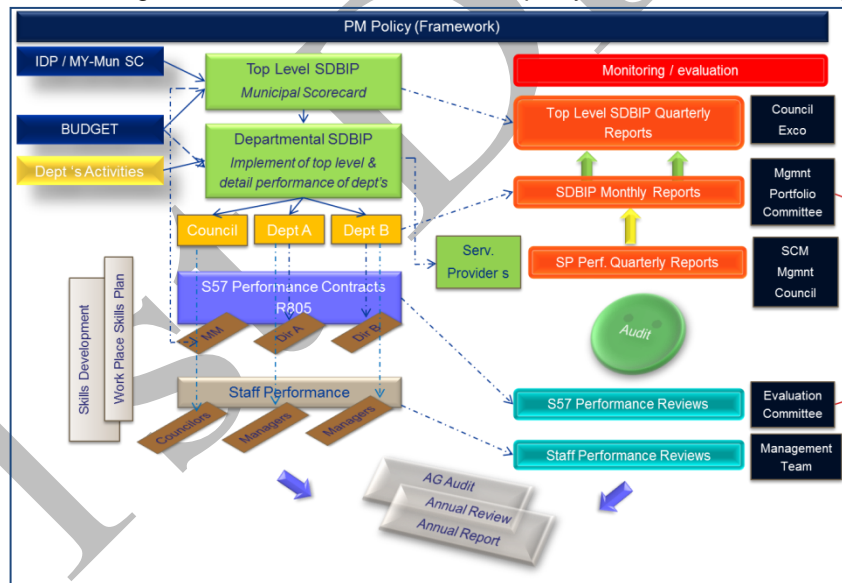


Figure 9.1: Performance Management system

9.2 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.

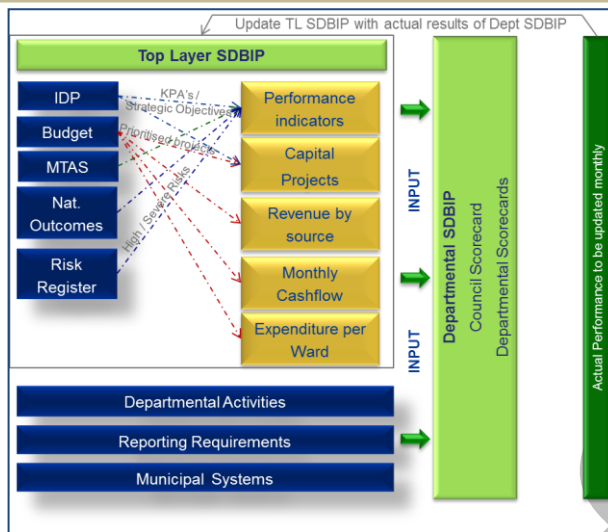


Figure 9.2: Organisational Performance

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.

9.3 Individual Performance

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.
- Performance will be implemented on all staff levels during this IDP period.

9.4 Key Performance Indicators (KPIs)

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.

9.5 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.

9.5.1 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.

9.5.2 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.

9.5.2 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 will be completed in the new format as prescribed by National Treasury.