

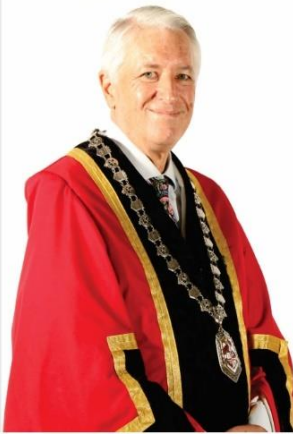
# GEORGE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

*(adopted in terms of section 25(3) of the Municipal Systems Act)*



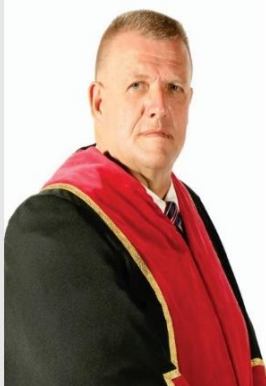


## POLITICAL LEADERSHIP



*Alderman Leon van Wyk*  
Executive Mayor (DA)

*Councillor Raybin-Gibb Figland*  
Executive Deputy Mayor (DA)



*Councillor Sean Snyman*  
Speaker (DA)



# WARD COUNCILLORS



Cllr Jean Safers  
WARD 1 (DA)



Cllr Daniel Cronje  
WARD 2 (DA)



Cllr Erika Brown  
WARD 3 (DA)



Cllr Marlene Barnardt  
WARD 4 (DA)



Cllr Monique Simmers  
WARD 5 (DA)



Cllr Jayze Jantjies  
WARD 6 (DA)



Cllr Vulindlela Mruqhl  
WARD 7 (ANC)



Ald Bazil Petrus  
WARD 8 (DA)



Cllr Thembinkosi Lento  
WARD 9 (ANC)



Cllr Zukile Gom  
WARD 10 (ANC)



Cllr Sifiso Ntondini  
WARD 11 (ANC)



Cllr Eric Mdaka  
WARD 12 (ANC)



Cllr Simphiwe Toto  
WARD 13 (ANC)



Cllr Melvin Roelfse  
WARD 14 (DA)



Cllr Bonisile Hani  
WARD 15 (ANC)



Cllr Theresa Jeyi  
WARD 16 (GOOD)



Cllr Brendon Adams  
WARD 17 (DA)



Cllr Donovan Gultig  
WARD 18



Ald Iona Kritzing  
WARD 19 (DA)



Cllr Neville Louw  
WARD 20 (GOOD)



Cllr Siphelo Manxele  
WARD 21 (ANC)



Cllr Marais Kruger  
WARD 22 (DA)



Cllr Browen Johnson  
WARD 23 (DA)



Cllr Justin Fry  
WARD 24 (DA)



Cllr Jarques Esau  
WARD 25 (ANC)



Cllr Jacquique Von Brandis  
WARD 26 (DA)



Cllr Richard Hector  
WARD 27 (GOOD)



Cllr Sean Snyman  
WARD 28 (DA)





# PR COUNCILLORS



Cllr Nosiselo Mbete  
PR (DA)



Cllr Charlotte Clarke  
PR (DA)



Cllr Dirk Wessels  
PR (DA)



Cllr Ebrahim America  
PR (DA)



Cllr Henry Hill  
PR (DA)



Cllr Khayalethu Lose  
PR (DA)



Cllr Regina Windwaai  
PR (DA)



Cllr Thandiswa Gatana  
PR (DA)



Cllr Faith Mdaka  
PR (ANC)



Cllr Rosa Louw  
PR (GOOD)



Cllr Donovan Saplooe  
PR (GOOD)



Cllr Charleen Titus  
PR (GOOD)



Cllr Gert van Niekerk  
PR (VFP)



Cllr Enrico Figland  
PR (VFP)



Cllr Christiaan Neethling  
PR (VFP)



Cllr Gert Niehaus  
PR (VFP)



Cllr Johan du Toit  
PR (ACDP)



Cllr Cedric Smart  
PR (PA)



Ald Vergil Gericke  
PR (PBI)



Cllr John Buys  
PR (PBI)



Cllr Maria Greeff  
PR (PBI)



Cllr Marcell Kleynhans  
PR (PBI)



Cllr Lorraine Heyser  
PR (PBI)



Cllr Pheliswa Qampi  
PR (EFF)



Cllr Luvuyo Ncamile  
PR (EFF)







DR M GRATZ  
ACTING MUNICIPAL MANAGER



S JAMES  
DIRECTOR: CORPORATE  
SERVICES



A PAULSE  
DIRECTOR: COMMUNITY  
SERVICES



R WESSO  
DIRECTOR: CIVIL  
ENGINEERING SERVICES



C LUBBE  
DIRECTOR: HUMAN  
SETTLEMENTS



S VAN DER MERWE  
ACTING DIRECTOR:  
ELECTRO-TECHNICAL SERVICES



L WALLACE  
ACTING CHIEF FINANCIAL  
OFFICER [CFO]



L WARING  
DIRECTOR: PLANNING  
& DEVELOPMENT



S ERASMUS  
DIRECTOR: PROTECTION  
SERVICES





# GEORGE: AT A GLANCE

## DEMOGRAPHICS

**POPULATION**  
**221 637**



**HOUSEHOLDS**  
**57 447**



## SAFETY & SECURITY

RESIDENTIAL BURGLARIES: 1097

DRUG RELATED CRIMES: 866

MURDER: 68

SEXUAL OFFENCES: 347



## ACCESS TO BASIC SERVICE DELIVERY

WATER: 95.8%



REFUSE REMOVAL: 88.2%



ELECTRICITY: 90.3%



SANITATION: 87.9%



HOUSING: 82.5%



## EDUCATION

MATRIC PASS RATE: 77.9%

LEARNER RETENTION RATE: 72.0%

LEARNER-TEACHER RATIO: 30.0



## POVERTY

GINI COEFFICIENT: 0.62

HUMAN DEVELOPMENT INDEX: 0.76



## HEALTH

PRIMARY HEALTH CARE FACILITIES: 14

IMMUNISATION RATE: 66.0%

MATERNAL MORTALITY RATIO: 230.6  
(per 100 000 live births)

TEENAGE PREGNANCIES U/18: 13.2%



## LARGEST SECTORS

FINANCE, INSURANCE, REAL ESTATE  
& BUSINESS SERVICES: 27.0%



WHOLESALE & RETAIL, CATERING  
AND ACCOMMODATION: 18.6%



MANUFACTURING: 15.1%





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## LIST OF ACRONYMS

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AQMP	Air Quality Management Plan
BESP	Built Environment Support Programme
CBD	Central Business District
CBA	Critical Biodiversity Areas
CMP	Coastal Management Programme
CSIR	Council for Scientific and Industrial Research
DCAS	Department of Cultural Affairs and Sport
DEA&DP	Department of Environmental Affairs and Development Planning
DHS/DOHS	Department of Human Settlements
DM	District Municipality
DLG	Department of Local Government
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
GRDM	Garden Route District Municipality
GM	George Municipality
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IIAMP	Integrated Infrastructure Asset Management Plan
IIF	Infrastructure Investment Framework
ITP	Integrated Transport Plan
ISDF	Integrated Strategic Development Framework
IYM	In-year Monitoring
IWMP	Integrated Waste Management Plan
JOC	Joint Operations Centre
kl	kilolitre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt hour (1000 watt hours)
LED	Local Economic Development
LUPA	Land Use Planning Act
MBRR	Municipal Budget and Reporting Regulations

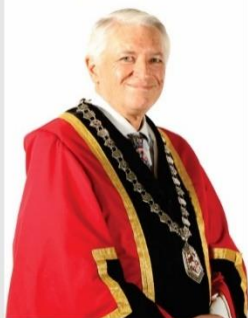
MDG	Millennium Development Goal
MI	Municipal Infrastructure
MIG	Municipal Infrastructure Grant
MIP	Municipal Infrastructure Plan
MMP	Maintenance Management Plan
MSA	Municipal Systems Act
MSCOA	Municipal Standard Chart of Accounts
MSDF	Municipal Spatial Development Framework
MVA	Megavolt Amperes (1 Million volt amperes)
MWh	Megawatt hour (1 Million watt hours)
NRW	Non-revenue Water
NSDP	National Spatial Development Perspective
NDHS	National Department of Human Settlements
O&M	Operations and Maintenance
PMS	Performance Management Systems
RMP	Road Management Plan
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SWMP	Stormwater Management Plan
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works



## Sections Reviewed in the 2022/2023 Integrated Development Plan

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Integrated Development Planning is a process by which the George Municipality prepares a municipal-wide plan, known as the Integrated Development Plan (IDP). The process as well as the plan are linked to a five-year planning and implementation time-frame that coincides with the local government elections. The plan is reviewed annually in accordance with the annual budget cycle.

# MESSAGE FROM THE EXECUTIVE MAYOR

This report provides a review of the Integrated Development Plan of the George Municipality. As a result of the Covid-19 pandemic and lockdown measures, coupled with the delay in the Local Government elections, it was difficult for the municipality to involve the public in the revision of the IDP. It is however important to note that we remain committed to undertake a process to involve our communities and stakeholders in the matters of the municipality. George Municipality has identified the need for integrated and seamless planning processes and governance. There is a greater need for joint multi-dimensional planning, with increased emphasis on economic and social dimensions.

The Integrated Development Plan is the Municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus). The IDP is focused on our communities most immediate needs, and it relies, in turn, on their energies to drive the process of meeting these needs.

I would like to take the opportunity to thank all citizens, my fellow councillors, the Municipal Manager, the Directors and the IDP team and support staff who worked tirelessly to compile this document. George Municipality's central objective is to improve the quality of life all communities.

Over the past year we have intensified our attention on ageing infrastructure and the need to undertake the required refurbishment.

We are regularly made aware of the predicaments of many municipalities across the country that are experiencing lengthy water and electricity outages or where refuse is not collected. To illustrate the need for effective operations and service delivery: Without electricity, we are unable to pump raw water to be treated or for sewerage treatment plants to be operated. Without water we are unable to operate networks to transport sewage to the treatment plants. Infrastructure requires maintenance. It is also evident that good infrastructure attracts investment. A good example of this is the work that the Western Cape Government has done to improve the road infrastructure in the province to facilitate the export of agricultural produce.

Even though the Western Cape only occupies approximately 10% of the SA land area, it produces over 20% of the agricultural produce and is responsible for 53% of agricultural produce exports in the country.

As a town we face multiple challenges and together we will work to address these challenges. We will not close our ears to other viewpoints and will take an inclusive approach to confront our problems.

We need to join hands to together build George as the best small city in the country. We constantly need to be driving measures to improve the lives of all our citizens

**ALDERMAN L VAN WYK**  
**EXECUTIVE MAYOR: GEORGE MUNICIPALITY**





Integrated Development Plans (IDP) are the most important mechanisms available to local government to transform the structural differences within our society. The IDP brings together the various economic, social, environmental, legal, infrastructural and spatial aspects in one central document.

# MESSAGE FROM THE ACTING MUNICIPAL MANAGER

George Municipality is at a very critical point in its history. The complexity of modern society and the impact of Covid-19 has forced us to revisit our business model. The relationship between the citizenry and the state has become more important and local government is at the forefront of providing services to communities. The leadership has identified various methods of interface and engagement to facilitate a relationship aimed at arriving at solutions. The key focus of Council and Management was improved governance and responsive measures to citizens needs. The municipality is committed to a continuous enhancement to its decision -making and responsiveness to stakeholders.

It is acknowledged that municipalities have major challenges e.a capacity constraints, budgetary constraints, limited resources and the lack of proper monitoring and evaluation systems. However, despite these challenges George municipality has done well in ensuring access to basic service for all its communities. The IDP raises many challenges in its implementation because it requires funding and the establishment of effective structures at local and provincial level.

One of the major challenges facing municipalities in South Africa is the measurement of performance. To this end, the municipality has embarked on a process to cascade performance to all levels in the organisation. The following priorities have been identified to improve performance

## Internal Priorities

- ★ Effective Communications in relationships with Stakeholders;
- ★ Appointment of correctly skilled personnel;
- ★ Enhanced the use of Technology;
- ★ Improved public participation processes and methodology;
- ★ Improve Oversight;
- ★ Investment in Council and Staff education programmes so that they may carry out their respective duties more effectively;
- ★ Investment in Fibre and Connectivity.

## External Priorities

- ★ Develop Strategies and practical processes to improve water provision;
- ★ Develop strategies to ensure energy security;
- ★ Strategic Focus on Investment;
- ★ Infrastructure renewal and investment;
- ★ Renewed focus on economic development

George Municipality will continue to look for operational efficiencies to make the best possible use of resources in fulfilling its mandate and delivering on its vision and mission.

**DR M GRATZ**  
**ACTING MUNICIPAL MANAGER**



# EXECUTIVE SUMMARY

This document signifies the review of the George Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2017 to 2022, and considers the 2022/2023 budget cycle. The document must be read together with the original IDP and the comprehensive suite of municipal-wide sector plans.

This review does not represent a total overhaul of what has been planned and/or implemented since 2017, i.e. during the current five-year planning and implementation time-frame. Some of the main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area. This review process of the IDP is also given credibility by its key components being the Municipal Spatial Development Framework.

This document is divided into chapters, which form a logical and sequential whole, namely:

**Chapter 1** contains a general introduction and background information and the planning process that has been followed to produce the reviewed 2020/2021 IDP. This chapter also provides the key guiding parameters considered in developing the document.

**Chapter 2** provides a situational analysis of George Municipality. This section gives a brief description of the area, demographic and socio-economic indicators and summaries of current issues around infrastructure, social services, land, housing and the environment

**Chapter 3** presents a brief account of the institutional arrangements and administrative capacity to give effect to the basic needs of the local communities as well as the promotion of social and economic development.

**Chapter 4** deals with the Municipal Vision as the primary vehicle that defines in a simplified and straightforward manner, the intention of George Municipality. This chapter also addresses the strategies which flow mainly from the analysis presented in Chapter 2, combined with input coming from the public participation processes.

**Chapter 5** deals with the summaries of George Municipality's existing sector plans and the importance of sector planning in the IDP process.

**Chapter 6** provides the outcomes of the community participation process.

**Chapter 7** addresses the Financial Plan which provides information of infrastructure provision, maintenance of infrastructure, possible grants. These issues are consistent with the Targeted Basic Services and Infrastructure Investment requirements.

**Chapter 8** captures the key elements of the George Municipality's Performance Management System.





# George Municipality's Vision & Mission statement

## VISION

- A city for a sustainable future

## MISSION

- To deliver affordable service
- Develop and grow George;
- Keep George clean, safe and green;
- Ensure good governance and human capital in George and to participate in George



# CHAPTER 1

## INTRODUCTION AND BACKGROUND

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### 1. INTRODUCTION

Integrated development planning is a process by which the George Municipality prepares a municipal-wide plan, known as the Integrated Development Plan (IDP). The process as well as the plan are linked to a five-year planning and implementation time-frame that coincides with the local government elections. The plan is reviewed annually in accordance with the annual budget cycle.

The IDP is an instrument of both local mobilisation and intersectoral and intergovernmental coordination and covers the extent of the local agenda. It must be viewed as the convergence of all planning, budgeting and investment in the George municipal area and must incorporate and illustrate national, provincial and district policy directives. The plan also seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising effective service delivery. In view of the commitment to the local agenda, it is imperative that there must be institutional capacity and know-how, as both are required to implement and coordinate the efforts needed across sectors and spheres of Government.

The data used in this document is sourced from Statistics South Africa, administrative data from sector departments, Municipal Economic Review and Outlook (MERO) 2021 and Socio-Economic Profile (SEP) 2021 for George Municipality.

### 1.2 FOCUS OF THE GEORGE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN FOR THE CURRENT TERM OF COUNCIL (2022)

This IDP paves a way for socio-economic, infrastructural and institutional development for the next five years. This IDP seeks to attain *inter alia*:

- Continue to elevate the IDP as the principal plan through which an integrated response to the current realities of George is coordinated.
- Enhance the quality of ward-based plans (targeted development) - this will be addressed entirely immediately after the inauguration of Ward Committees.
- Economic Development Strategy to serve as a key enabler for socio-economic transformation.
- Long-term infrastructure planning to support growth.

### 1.3 LEGISLATIVE AND GUIDING FRAMEWORK

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions per constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the George Municipality realises that to promote the local agenda, the municipal budget, programmes and projects

must be aligned with higher-order regulatory, developmental and institutional policy directives.

### **Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)**

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest. It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

### **1.3.2 Constitution of the Republic of South Africa, 1996**

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.



- To encourage the participation of communities and community organisations in the affairs of local government.

Section 153 (a) of Constitution of the Republic of South Africa, 1996 further instils the culture of 'people and development centred' municipalities by stipulating that – "A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community." Municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation's values regarding human dignity, equality and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996.

Chapter 10 of the Constitution of the Republic of South Africa, 1996 encourages the creation of opportunities for public participation in public administration by identifying the basic values and principles governing public administration as follows:

"195. (1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Public administration must be development oriented.
- (d) Services must be provided impartially, fairly, equitably and without bias.
- (e) People's need must be responded to, and the public must be encouraged to participate in policymaking.
- (f) Public administration must be accountable.
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- (h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

(2) The above principles apply to –

- (a) Administration in every sphere of government;
- (b) Organs of state; and

(c) Public enterprises".

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

### **1.3.3 White Paper on Transforming Public Service Delivery, 1997**

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

- Consultation – citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- Service standards – citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- Access – all citizens should have equal access to the services to which they are entitled.
- Courtesy – citizens should be treated with courtesy and consideration.
- Information – citizens should be given full, accurate information about the public services they are entitled to receive.
- Openness and transparency – citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
- Redress – if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- Value for money – public services should be provided economically and efficiently to give citizens the best possible value for money.

### **1.3.4 Local Government: White Paper on Local Government, 1998**

The basis for DLG in South Africa is founded on provisions set out in the Local Government: White Paper on Local Government, 1998. According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

- The provision of household infrastructure and services.
- The creation of liveable, integrated cities, towns and rural areas.
- The local economic development.
- Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

- Integrated development planning.
- Performance management.
- Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

- Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
- Structured stakeholder participation in certain council committees.
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
- Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
- Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.

Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

According to the Local Government: White Paper on Local Government, 1998, municipalities requires active participation by citizens at four levels:

- As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.



- As citizens who express, via different stakeholder associations, their views before, during and after the policy development process to ensure that policies reflect community preferences as far as possible.
- As consumers and end-users, who expect value-for-money, affordable services and courteous and responsive service.
- As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations and community-based institutions.

### **1.3.5 Local Government: Municipal Structures Act, No. 117 of 1998**

This Act gives district municipalities the responsibility for integrated development planning for the entire district municipality, including framework for IDPs for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments. While each local municipality and the district municipality produce their own IDP and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the IDPs within the district are aligned with another and the district IDP.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees. The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

### **1.3.6 Local Government: Municipal Systems Act, No. 32 of 2000**

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the IDP.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an IDP within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal IDP along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the Municipality's duly adopted IDP and should be incorporated in the process plan.

### **1.3.7 Local Government: Municipal Planning and Performance Management Regulations, 2001**

The Local Government: Municipal Planning and Performance Management Regulations, 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the local sphere of government. The Regulations outline the details to be contained in the municipalities' IDPs, as well as the process of amendment. They also provide the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

### **1.3.8 Local Government: Municipal Finance Management Act, No. 56 of 2003**

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the IDP.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the IDP and budget process. This process must be carried out as a single and integrated process, as opposed to a separate IDP process followed by a budget process.

Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates *inter alia*; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

### **1.3.9 Local Government: Municipal Property Rates Act, No. 6 of 2004**

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source

of own revenue for municipalities to achieve their constitutional development objectives.

### 1.3.10 Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation.

## 1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE GEORGE MUNICIPALITY

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can be attained only if the entire 'government family' is committed to the common goal of rendering quality services; hence the Intergovernmental Relations Framework Act, 2005 seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority programmes that the Municipality should consider when undertaking integrated development planning during the five-year cycle of this IDP.

### 1.4.1 Global perspective

#### 1.4.1.1 Sustainable Development Goals

The Sustainable Development Goals (SDGs), officially known as Transforming our world: the 2030 Agenda for Sustainable Development is a set of 17 'Global Goals' with 169 targets between them. Spearheaded by United Nations through a deliberative process involving its 194 Member States, as well as global civil society, the goals are contained in paragraph 54 United Nations Resolution A/RES/70/1 of 25 September 2015. Paragraph 51 outlines the 17 Sustainable Development Goals, namely:

1. **No Poverty** – End poverty in all its forms everywhere.
2. **Zero Hunger** – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
3. **Good Health and Well-being** – Ensure healthy lives and promote well-being for all ages.
4. **Quality Education** – Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. **Gender Equality** – Achieve gender equality and empower all women and girls.
6. **Clean Water and Sanitation** – Ensure availability and sustainable management of water and sanitation for all.
7. **Affordable and Clean Energy** – Ensure access to affordable, reliable, sustainable and modern energy for all.



8. **Decent Work and Economic Growth** – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. **Industry, Innovation and Infrastructure** – Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
10. **Reduced Inequalities** – Reduce income inequality within and among countries.
11. **Sustainable Cities and Communities** – Make cities and human settlements inclusive, safe, resilient and sustainable.
12. **Responsible Consumption and Production** - Ensure sustainable consumption and production patterns.
13. **Climate Action** – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.
14. **Life Below Water** – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. **Life on Land** – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. **Peace, Justice and Strong Institutions** – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
17. **Partnerships for the Goals** – Strengthen the means of implementation and revitalise the global partnership for sustainable development.

#### 1.4.2 National Perspective

The National Development Plan (NDP) adopted by government in 2012, is very emphatic on the importance of the developmental state in tackling the root causes of poverty and inequality. From the National Development Plan the following objectives are found in chapter four (4) which relates to local government:

- Good Governance and Public Participation.
- Building Safer Communities
- Basic Service Delivery
- Building Safer Communities
- Local Economic Development (LED).
- Municipal Transformation and Institutional Development.

### 1.4.2.1 State of the Nation Address 2022:



President Cyril Ramaphosa during his State of the Nation Address as the President of South Africa addressed the burning points currently faced by all South Africans. The people of South Africa have since March 2022 experienced terrible hardships.

#### **He's 2022 SONA focused on the following:**

The path we choose now will determine the course for future generations.

That is why we are taking steps to strengthen our democracy and reaffirm our commitment to a Constitution that protects us all.

We are working together to revitalise our economy and end the inequality and injustice that impedes our progress.

We are standing together against corruption and to ensure that those who are responsible for state capture are punished for their crimes.

We are rebuilding the State and restoring trust and pride in public institutions.

If there is one thing, we all agree on, it is that the present situation – of deep poverty, unemployment and inequality – is unacceptable and unsustainable.

There is agreement among a broad and diverse range of South Africans that fundamental reforms are needed to revive economic growth.

There is a need both to address the immediate crisis and to create conditions for long-lasting stability and development.

## **To achieve this, South Africa needs a new consensus.**

A consensus that is born out of a common understanding of our current challenging situation and a recognition of the need to address the challenges of unemployment, poverty and inequality.

This should be a new consensus which recognises that the State must create an environment in which the private sector can invest and unleash the dynamism of the economy.

But equally, an environment in which South Africans can live a better life and unleash the energy of their capabilities.

This should also be a new consensus which embraces our shared responsibility to one another and acknowledges that we are all in this together.

As the social partners – government, labour, business and communities – we are working to determine the actions we will take together to build such a consensus.

We have begun discussions on what trade-offs are needed and what contribution we will each need to make.

We have given ourselves 100 days to finalise a comprehensive social compact to grow our economy, create jobs and combat hunger.

This work will build on the foundation of the Economic Reconstruction and Recovery Plan (ERRP), which remains our common programme to rebuild the economy,

We remain focused on the priorities we identified in the SoNA last year:

- overcoming the COVID-19 pandemic,
- a massive rollout of infrastructure,
- a substantial increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity.

To be effective, this social compact needs to include every South African and every part of our society. No one must be left behind.

When I last addressed the state of our nation, we were deep in the throes of the worst pandemic in more than a century.

Since COVID-19 reached our shores, we have endured successive waves of infection, the emergence of new variants and the devastating cost of nearly 100 000 recorded COVID-19 deaths.

South Africans have responded to this grave threat with courage and resilience, with compassion and restraint.

Over the past two years, we have taken unprecedented actions to strengthen our health system, build laboratory capacity and prevent infections.

During the past year, we have focused on accelerating our vaccine rollout.



So far, we have administered 30 million doses of COVID-19 vaccines. Consequently, nearly 42% of all adults and 60% of everyone over 50 is fully vaccinated.

We are now ready to enter a new phase in our management of the pandemic.

It is our intention to end the national state of disaster as soon as we have finalised other measures under the National Health Act, 2003 (Act 61 Of 2003) and other legislation to contain the pandemic.

Nearly all restrictions on economic and social activity have already been lifted.

Vaccines have proven to be the best defence we have against illness and death from COVID-19.

Last year, our unemployment rate reached its highest recorded level.

Unemployment has been caused by low growth, which has in turn resulted from a long-term decline in investment.

The key task of government is to create the conditions that will enable the private sector – both big and small – to emerge, to grow, to access new markets, to create new products, and to hire more employees.

The problems in the South African economy are deep and they are structural.

On the 24th of March, we will be holding the fourth South Africa Investment Conference in Johannesburg.

We will showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments.

#### **1.4.2.2 National Outcomes**

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The National Outcomes for the 2014-2019 period are as follows:

- **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.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

#### 1.4.2.3 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

#### 1.4.2.4 Local Government Back to Basics Strategy

The Back to Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution of the Republic of South Africa, 1996. The Back to Basics approach is based on five principles, which are:

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance;
- Sound financial management; and
- Building capabilities.

### 1.5 PROVINCIAL PERSPECTIVE

#### Western Cape Provincial Government:

The Western Cape Provincial Strategic Plan highlights the following **Vision-Inspired Priorities** (VIP):

- **Safe and Cohesive Communities** (*The Western Cape is a place where residents and visitors feel safe*)
- **Growth and Jobs** (*An enabling environment for the private sector and markets to drive growth and create jobs*).
- **Empowering People** (*Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life*).
- **Mobility and Spatial Transformation** (*Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport*).

- **Innovation and Culture** (Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way).

## 1.6 DISTRICT PERSPECTIVE

### Garden Route District Municipality

Section 29(2) of the Local Government: Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality but in close cooperation with the local municipalities in the area;
- Align their integrated development plan with the framework adopted; and
- Draft their integrated development plan, considering the integrated development processes of – and proposals submitted to them by – the local municipalities in that area.

George Local Municipality forms part of the greater Garden Route District and therefore integration with the district is essential.

The strategies of the district are as follow:

- Growing the District Economy/Growth and Development Strategy
- Coordinate Bulk Infrastructure service delivery
- Promote environmental sustainability
- Skills Development and Capacity Building
- Ensuring Financial Sustainability
- Strengthening of district roles and enhanced relevancy

Horizontal alignment, i.e. between local municipalities, is pursued through inter-governmental planning and consultation, co-ordination and by aligning the respective vision, mission and strategic objectives. The alignment of key national, provincial and district strategic directives are illustrated in the table below:

George Municipal Strategic Goals	George Municipal Priorities	Medium Term Strategic Framework	Western Cape Vision-inspired Priorities (2019-2024)	National Priorities (2019-2024)	Garden Route District Municipality Strategic Objectives
<b>SO1: Develop &amp; Grow George</b>	Economic Development	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Safe and Cohesive communities  Create opportunities for growth and jobs	Social cohesion & safe communities  Education skills & health	Growing the District Economy/Growth and Development Strategy



<b>SO2: Safe, Clean and Green</b>	1. Waste Management 2. Environmental sustainability and safety	Ensure environmental sustainability	Safe and Cohesive communities	Social cohesion & safe communities  Education skills & health	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
<b>SO3: Affordable quality services</b>	1. Waste Water Management 2. Water 3. Electricity 4. Housing 5. Infrastructure and effective service delivery	Massive programme to build economic and social infrastructure	Mobility and Spatial Transformation	Spatial integration, human settlements & local government	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
<b>SO4: Participative Partnership</b>	Communication and participation	Develop a global partnership for development	Innovation and culture	Capable, ethical and developmental state	Build a capacitated workforce and communities
<b>O5: Good Governance and Human Capital</b>	1. Budget and Treasury 2. Effective internal service delivery 3. Risk management		Innovation and culture	Capable ethical and developmental state	Ensure financial viability of the GRDM  Promote good governance

The alignment of higher-order directives together with the local strategic objectives are comprehensively provided in Chapter 4 of this document.

## 1.7 ANNUAL REVIEW PROCESS

Section 21 (1) (b) of the Local Government: Municipal Finance Management Act 56 of 2003 stipulates that the Executive Mayor must at least ten months before the start of a budget year table in the municipal council a time schedule outlining the key deadlines for –

- (i) the preparation, tabling and approval of the annual budget;
- (ii) the annual review of –
  - (aa) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
  - (bb) the budget-related policies;
- (iii) tabling and adoption of any amendments to the integrated development plan and budget related policies; and

- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

Section 20(2) of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) requires that "the municipal spatial development framework (MSDF) must be prepared as part of a municipality's integrated development plan in accordance with the Local Government: Municipal Systems Act 32 of 2000."

At the adoption of its new generation IDP the municipality re-adopted the MSDF, initially approved in 2013 and reviewed and re-submitted for final adoption of the revised MSDF in May 2019 concurrently with the five-year 2017 -2022 IDP. The process gave credibility to the MSDF as a core component of the IDP, which will ensure proper guidance is provided to the Municipal Planning Tribunal for consideration of land development applications in terms of Section 22(1) of SPLUMA.

Council adopted an integrated IDP, MSDF and Budget Time Schedule in accordance with Section 21(1) (b) of the Section 21 (1) (b) of the Local Government: Municipal Finance Management Act 56 of 2003. The Time Schedule contains the following:

- A programme specifying time frames for the different planning phases;
- Appropriate mechanisms, processes and procedures for consultation with and participation of local communities, organs of state and other stakeholders in the IDP, MSDF and Budget process; and
- The identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation.

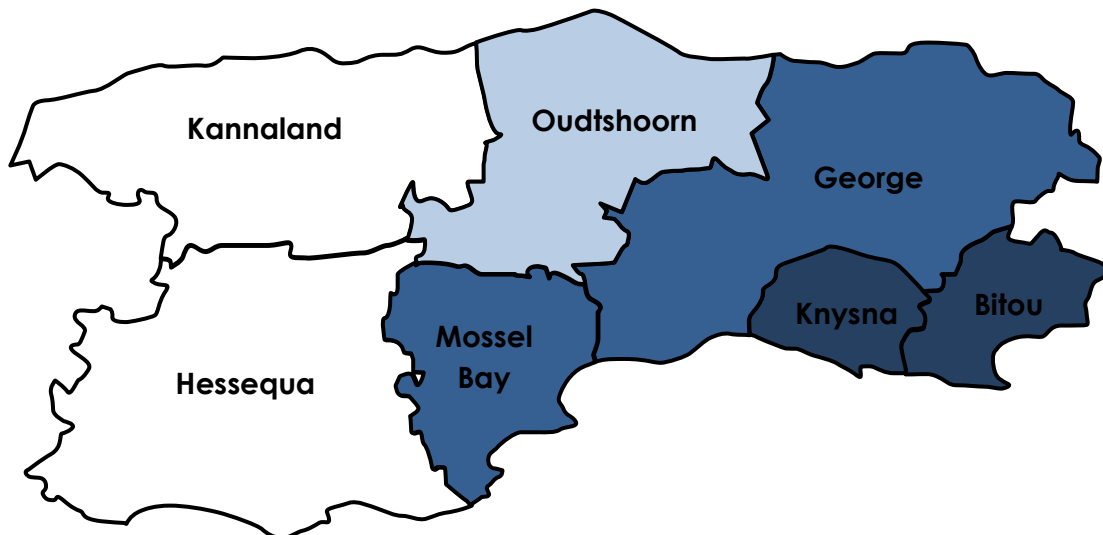
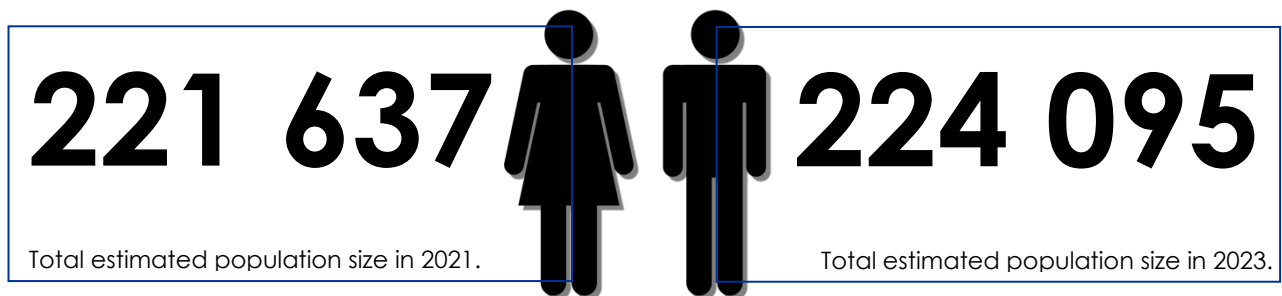
## CHAPTER 2

### Situational Analysis

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#### 2. INTRODUCTION

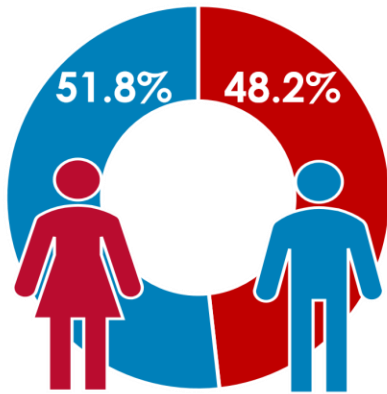
This Chapter presents a status quo analysis of the George Municipality. The situational analysis and statistics presented in this Chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The ideal is that the programmes and projects captured in this IDP must address the developmental challenges identified through the situational analysis.



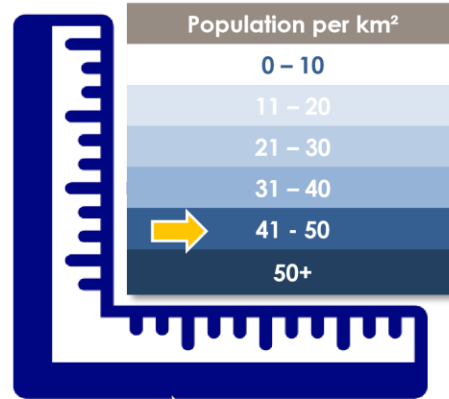


## George

# DEMOGRAPHICS



Number of males  
per 100 females



	2021	2022	2023	2024	2025
<b>Garden Route</b>	<b>91.6</b>	<b>92.2</b>	<b>92.4</b>	<b>92.5</b>	<b>92.7</b>
Kannaland	87.2	87.4	87.3	87.2	87.1
Hessequa	88.4	88.8	88.8	88.8	88.8
Mossel Bay	90.4	90.8	90.7	90.7	90.6
George	93.2	93.8	94.1	94.3	94.5
Oudtshoorn	88.2	88.7	88.8	89.0	89.1
Bitou	95.4	96.1	96.4	96.6	96.9
Knysna	93.1	93.7	93.8	94.0	94.1

**2021** **221 637**  
Current Population

**230 183** **2025**  
Estimated Population



Household size

2021 3.7  
2022 3.7  
2023 3.7  
2024 3.6  
2025 3.6



Population growth

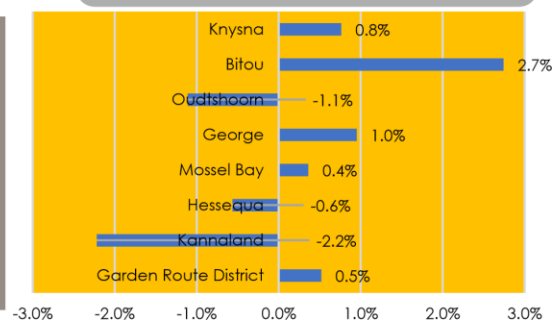


	2021	2022	2023	2024	2025
<b>George</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>
Garden Route	0.6	0.5	0.5	0.5	0.5
Western Cape	1.4	1.4	1.4	1.4	1.4

Age cohorts

	Children: 0-14 Years	Working Age: 15-65 Years	Aged 65+ Years	Dependency Ratio
<b>2021</b>	<b>59 298</b>	<b>146 603</b>	<b>15 735</b>	<b>51.2</b>
<b>2023</b>	<b>60 377</b>	<b>149 725</b>	<b>15 869</b>	<b>50.9</b>
<b>2025</b>	<b>62 155</b>	<b>151 977</b>	<b>16 051</b>	<b>51.5</b>
	<b>1.2%</b>	<b>0.9%</b>	<b>0.5%</b>	

Population growth 2021 - 2025



## 2.1 Demographics

### 2.1.1 Population

The population of George is 221 637 people in 2021, making it the most populated municipal area in the Garden Route District (GRD). This total is expected to grow to 230 183 by 2025, equating to an average annual growth rate of 1.0 per cent.

### 2.1.2 Sex Ratio

The overall sex ratio depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the George municipal area with a ratio of 51.8 per cent (females) to 48.2 per cent (males). The number of males per 100 females for George increases slightly year on year towards 2025 which could be attributed to in-migration of working males to the George municipal area.

### 2.1.3 Age Cohorts

Between 2021 and 2025, the largest population growth was recorded in the 0-14 years of age cohort which grew at an annual average rate of 1.2 per cent, compared to a growth of 0.9 per cent in the working age population and 0.5% per cent in the aged population. These predicted growth rates increases the dependency ratio from 51.2 in 2021 to 51.5 in 2025. Higher dependency places strain on the income of the working age population.

### 2.1.4 Household sizes

Household size refers to the number of people per household. The size of households is on a downward trend from 3.7 people per household in 2021 to 3.6 in 2025. Contributing factors to a reduction in household size could include, but are not limited to, lower fertility rates, ageing population, construction of smaller households, etc. Smaller household sizes often lead to a greater demand for housing.

### 2.1.5 Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2021, the population density of the George municipal area was 43 persons per square kilometre. In order of lowest to highest, the various local municipal areas in the GRD compare as follows:

- |   |               |                                 |   |            |                           |
|---|---------------|---------------------------------|---|------------|---------------------------|
| • | <b>George</b> | <b>43 people/km<sup>2</sup></b> | • | Mossel Bay | 48 people/km <sup>2</sup> |
| • | Kannaland     | 5 people/km <sup>2</sup>        | • | Bitou      | 70 people/km <sup>2</sup> |
| • | Hessequa      | 9 people/km <sup>2</sup>        | • | Knysna     | 68 people/km <sup>2</sup> |
| • | Oudtshoorn    | 26 people/km <sup>2</sup>       |   |            |                           |



## Educational facilities

50

Number of schools

35

Number of no-fee schools

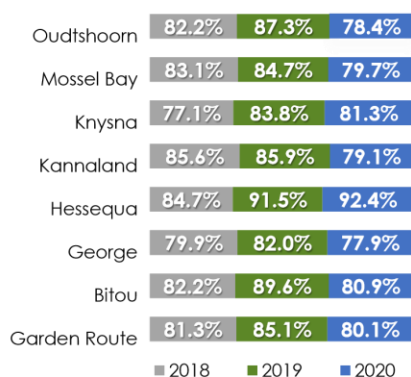


29

Number of schools with libraries



## Education outcomes

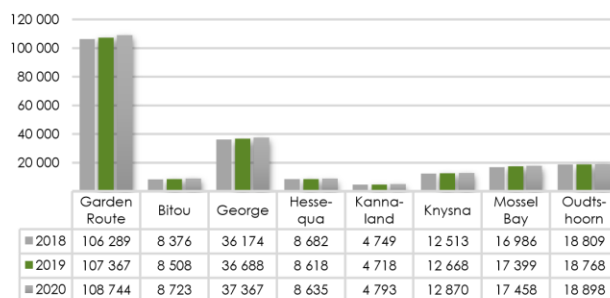


■ 2018 ■ 2019 ■ 2020

# EDUCATION



## Learner enrolment

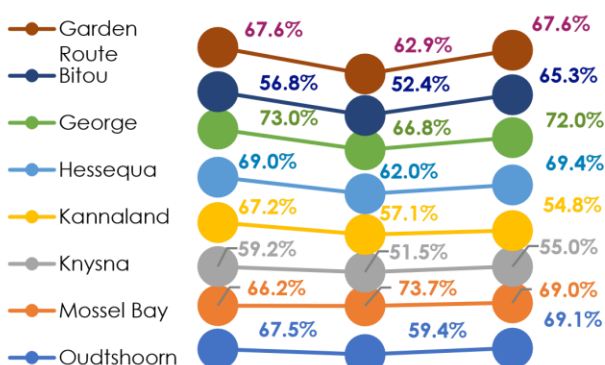


## Learner-Teacher Ratio 2018 - 2020

Garden Route	30.1	30.2	30.1
Bitou	32.2	32.4	32.3
George	29.9	29.7	30.0
Hessequa	28.7	28.9	29.1
Kannaland	31.5	31.7	31.0
Knysna	30.0	30.3	30.1
Mossel Bay	30.2	30.9	30.2
Oudtshoorn	30.0	29.7	29.6



## Learner retention





# Education

## **2.2 Learner enrolment, the learner-teacher ratio and learner retention rate**

Learner enrolment in George increased by 1.6 per cent annually from 36 174 in 2018 to 37 367 in 2020. This annual average increase is higher than the District annual average growth rate of 1.1 per cent and is reflective of the high 0-14 age population growth rate. The learner teacher ratio at 30.0 is amongst the lowest in the GRD and is slightly higher when compared to 2019 (29.7). The learner retention rate in George is on an upward trend, increasing from 66.8 per cent in 2019 to 72.0 per cent in 2020 and is the highest in the District

### **2.2.1 Number of schools**

In 2020, George had a total of 50 public ordinary schools. The large number of schools contributed to the relatively low learner teacher ratio when compared to the other municipalities in the District.

### **2.2.2 Number of no-fee schools**

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools an opportunity to become no-fee schools. The George municipal area has an increasing proportion of no fee schools, with 70 per cent of schools being registered with the Western Cape Department of Education as no-fee schools in 2020. Note that George has the second lowest proportion of no fee schools in the District.

### **2.2.3 Schools with libraries and media centres**

Schools with libraries and media centres have gradually decreased from 33 in 2017 to 29 in 2020. Access to libraries and media centres can have a positive impact on the overall quality of education

### **2.2.4 Education Outcomes (Matric Pass Rates)**

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. George's matric outcomes have dropped significantly from 82 per cent in 2019 to 77.9 per cent in 2020 largely due to COVID-19 related disruptions to the school year. George Municipality underperforms against the District matric pass rate of 80.1 per cent.

# HEALTH



## Tuberculosis

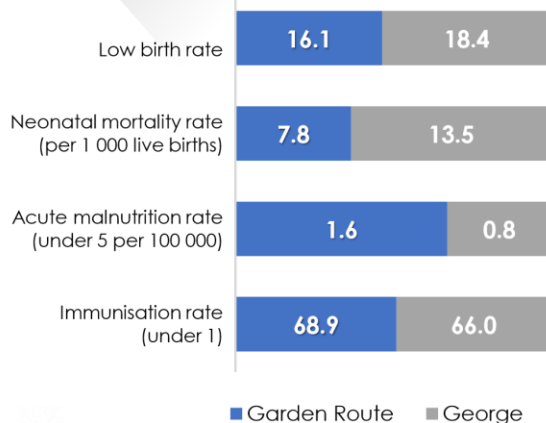


## Maternal health

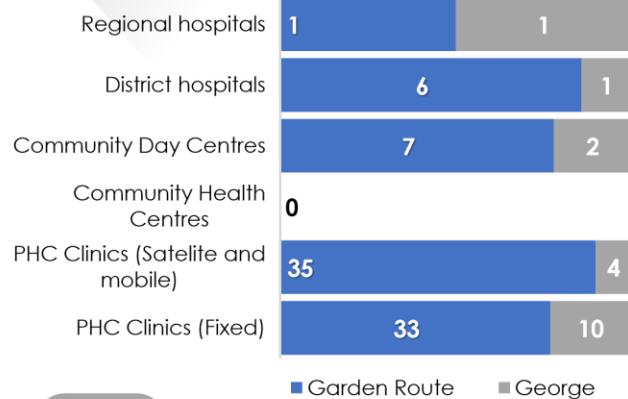
	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
George	85.9	230.6	15.0	13.2	0.0	0.1
Garden Route District	33.4	121.5	15.6	14.7	0.6	0.5



## Child health



## Healthcare facilities



## Emergency medical services

Health Indicator	George	Garden Route
EMS Operational Ambulances	9	28
No. of operational ambulances per 10 000 people	2	2



## HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
George	9 468	99 59	957	795
Garden Route	25 738	26 996	2 576	2 068

## HEALTH

### 2.3 Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid, at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, the George municipal area had 14 primary healthcare clinics in 2020/21, which comprises of 10 fixed and 4 mobile clinics. In addition, there is a district hospital, a regional hospital and 2 community day centres

#### 2.3.1 Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. The George municipal area had 2 ambulances per 10 000 inhabitants in 2020 which is on par with the District average. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

#### 2.3.2 HIV/AIDS and TB

George's total registered patients receiving anti retroviral treatment (ART) increased by 795 patients between 2019/20 and 2020/21. A total of 26 996 registered patients received ART in the GRD in 2020/21.

George, at 9 959 patients, represents 36.9 per cent of the patients receiving ART in the GRD.

The George municipal area experienced a significant decline in tuberculosis (TB) cases from 2018/19 to 2020/21. 1 162 TB patients were registered in 2020/21 compared to 1 532 in 2018/19

#### 2.3.3 Child Health

Immunisation rates in the George municipal area at 66.0 per cent is slightly lower than that of the GRD at

68.9 per cent in 2020/21. The Immunisation rate for George has however increased significantly from the 2017/18 rate of 54.4 per cent. The number of malnourished children under five years (per 100 000) in George in 2020/21 was 0.8, a deterioration from the 2019/20 rate of 0.3. The Neonatal mortality rate (per 1 000 live births) in the George municipal area declined from 16.6 in 2018/19 to 13.5 in 2020/21. The low birth weight rate was recorded at 18.4 per cent, a slight improvement from 19.0 per cent recorded in 2019/20.

#### 2.3.4 Maternal Health

The maternal mortality rate in the George municipal area was 230,6 per 100 000 live births in 2020/21 and has increased significantly from 85.9 in 2019/20. The maternal mortality rate is higher than the GRD rate of 121.9 as recorded in 2020/21.

The delivery rate to women under 19 years in George was recorded at 13.2 per cent in 2020/21 and is slightly lower than the District rate of 14.7 per cent. Teen delivery is

on a downward trend in the George municipal area, declining from 15.9 per cent in 2018/19.

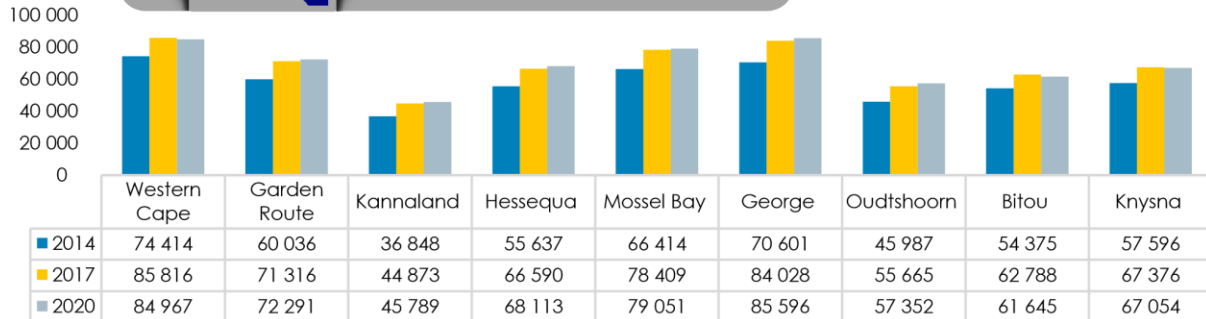
The termination of pregnancy rate has also declined slightly from 1.1 per cent in 2019/20 to 0.9 per cent in 2020/21 within the George municipal area. Conversely, the District had a higher teen delivery rate but lower levels of terminations.



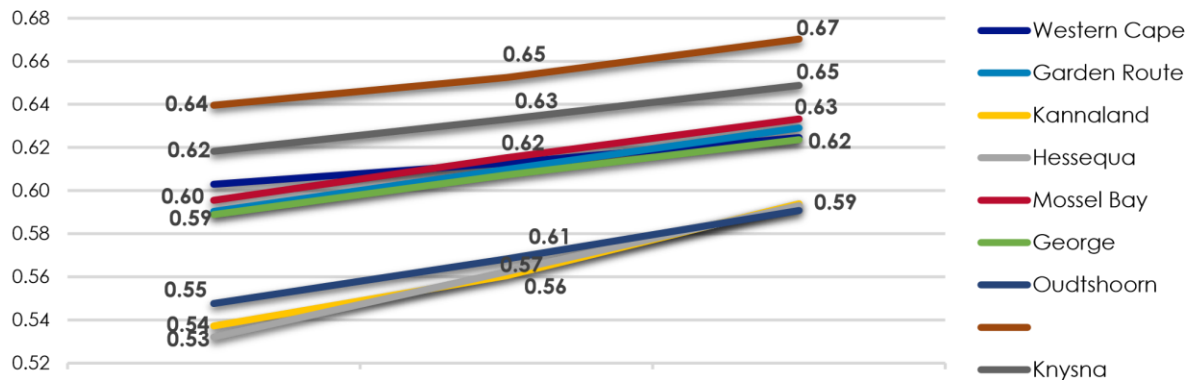
# POVERTY



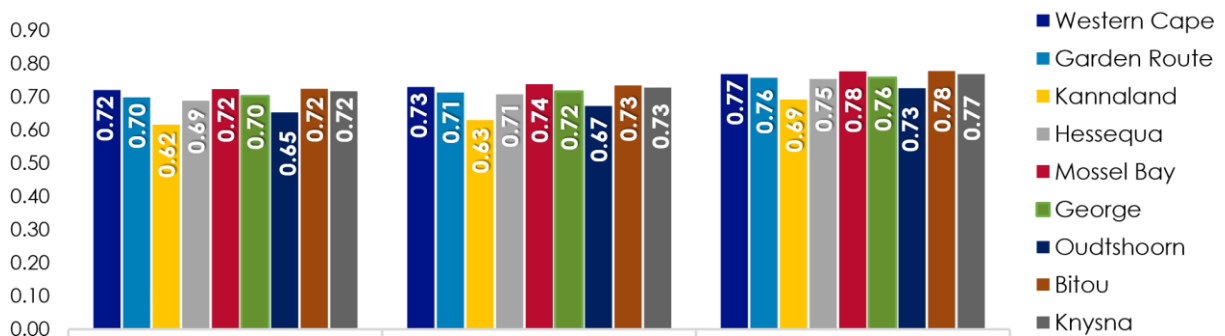
## GDP per capita



## Income inequality



## Human development



## **2.4 POVERTY**

### **2.4.1 GDPR Per Capita**

An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate.

At R85 596 in 2020, George's GDPR per capita stands above that of the GRD's figure of R72 291 and the Western Cape figure of R84 967. It is positive to note that GDP per capita has been on an upward trend, despite the sluggish economy.

### **2.4.2 Income Inequality**

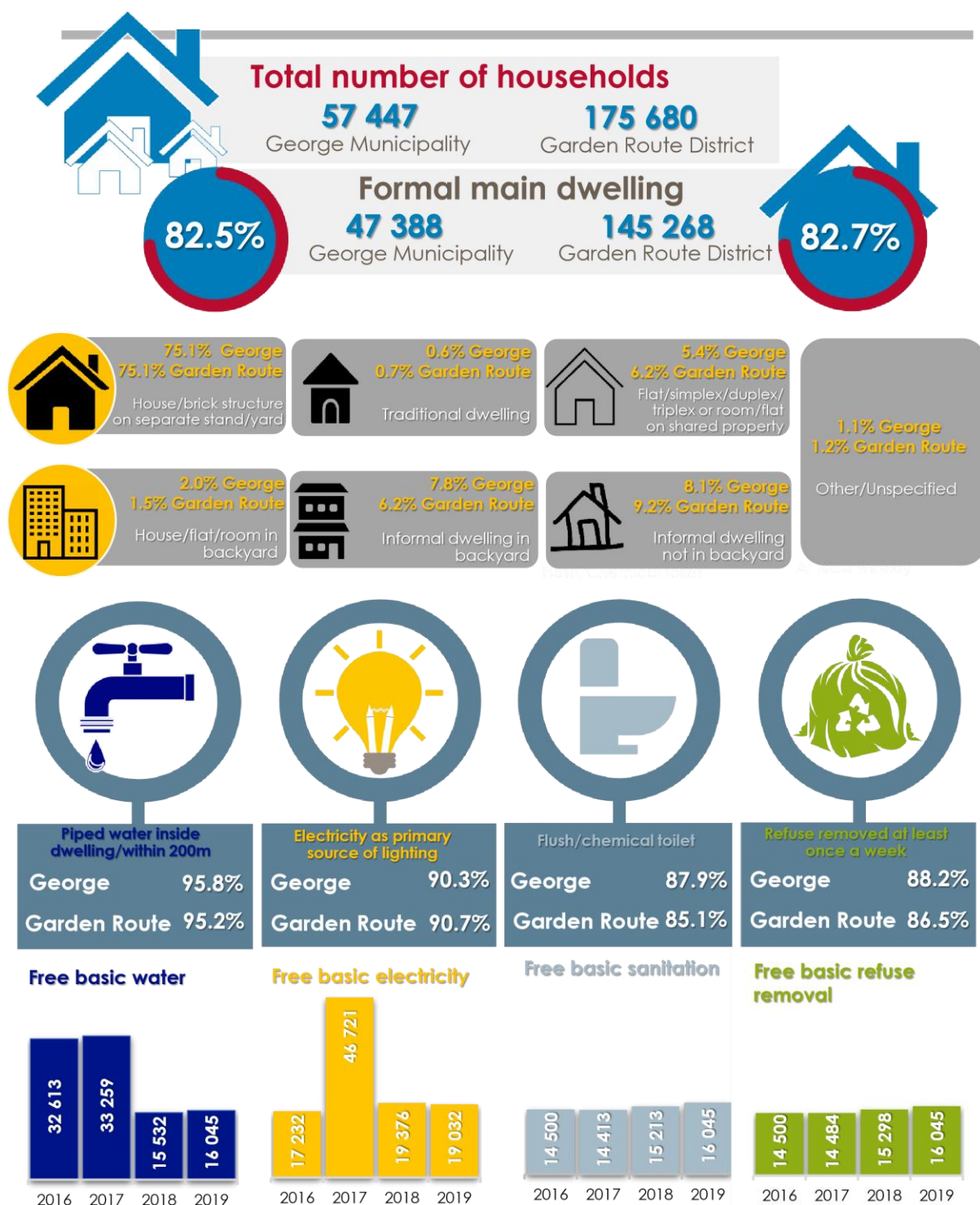
Even though real GDP per capita reflects changes in the overall well-being of the population, the money will not be equally distributed across the population. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in George from 0.59 in 2014 to 0.62 in 2020 and is therefore underperforming against the 2030 NDP goal. It is however slightly lower than the GRD Gini coefficient of 0.63

### **2.4.3 Human Development**

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education levels, income and health. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

There has been a general increase in the HDI in the George municipal area from 0.72 in 2014 to 0.78 in 2020. The trend for the GRD has been similar. The rise in the HDI is attributed to an increase in the GDP per capita, literacy rates and life expectancy since 2014.

# BASIC SERVICE DELIVERY



## **2.5 Basic Service Delivery**

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2020. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

### **2.5.1 Housing and Household Services**

With a total of 57 447 households in the George municipal area, 82.5 per cent had access to formal housing, the third lowest when compared with other municipalities in the GRD area. The District average was 82.7 per cent. Considering the high level of households living in informal dwellings (17.5 per cent), access to formal housing is a challenge in the George municipal area.

Even though there was a relatively low proportion of households living in formal dwellings, service access levels were significantly higher, with access to piped water inside/within 200m of the dwelling at

95.8 per cent, access to a flush or chemical toilet at 87.9 per cent, access to electricity (for lighting) at 90.3 per cent and the removal of refuse at least weekly by the local authority at 88.2 per cent of households. These access levels were above the District averages for all services excluding access to electricity. Note that there were slight declines in access to piped water and electricity from 2019 to 2020.

### **2.5.2 Free Basic Services**

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the George municipal area has shown a slight increase from 2018 to 2019 in all services excluding free basic electricity where it decreased slightly. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase further in the upcoming years.



# SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	George	95	75	68
	Garden Route District	215	204	163
Per 100 000	George	44	34	31
	Garden Route District	35	33	26

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	George	451	378	347
	Garden Route District	1 070	991	838
Per 100 000	George	208	172	157
	Garden Route District	173	159	133



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	George	1 860	1 434	866
	Garden Route District	7 300	5 790	3 534
Per 100 000	George	859	653	391
	Garden Route District	1 181	927	563

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	George	711	670	204
	Garden Route District	1 740	1 932	690
Per 100 000	George	328	305	92
	Garden Route District	281	309	110



Fatal Crashes	George	29	33	43
Road User Fatalities	George	35	51	46



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	George	1 647	1 564	1 097
	Garden Route District	5 156	4 844	3 990
Per 100 000	George	761	713	495
	Garden Route District	834	776	635

## **2.6 Safety and Security**

### **2.6.1 Murder**

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

Within the George municipal area, the number of murders decreased annually from 95 in 2018/19 to 68 in 2020/21. The murder rate (per 100 000 people) decreased from 44 in 2018/19 to 31 in 2020/21. The murder rate for the GRD also declined (35 in 2018/19 and 26 in 2020/21) and is slightly lower than that of the George area. The murder rate in George is amongst the highest in the GRD. 2017's global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the Municipality

### **2.6.2 Sexual Offences**

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

In 2020/21, there were 347 sexual offences in the George area, equating to 157 cases per 100 000 people. It is on the decline but remains at higher levels than those reported in the GRD of 133 cases per 100 000 people. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed.

### **2.6.3 Drug-related Offences**

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

Drug-related crime within the George area more than halved from 1 860 cases in 2018/19 to 866 cases in 2020/21 and is largely attributed to the decriminalisation of marijuana. When considering the rate per 100 000 people, it declined from 859 to 351 in George. The District had a higher incidence of drug-related offences with 563 cases per 100 000 people in 2020/21.

### **2.6.4 Driving under the influence (DUI)**

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

The number of cases per 100 000 people of driving under the influence of alcohol or drugs in the George area shows a declining trend from 305 in 2019/20 to 92 in 2020/21. The significant decline is largely due to the COVID-19 related restrictions on alcohol and the implementation of curfews. In line with the declining trend in DUI's in George, road user fatalities also fell from 51 fatalities in 2019/20 to 46 fatalities in 2020/21. The incidence of DUI's is slightly lower than the District which had an incidence rate of 110 per 100 000 people in 2020/21.

### **2.6.5 Residential Burglaries**

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

The crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries increased by 6.7 per cent in South Africa from April 2019 to April 2020. Residential burglary cases within the George area however decreased significantly by 33.4 per cent from 1 646 in 2018/19 to 1 097 in 2020/21. When considering the rate per 100 000 population i.e., 495 cases per 100 000 in 2020/21, George's rate is below the District rate of 635 cases per 100 000 people in the same reporting year.

# Economy and Labour Market Performance

	SECTOR	GDP			Employment	
		R Million value 2019	Trend 2015 – 2019	Real GDP growth 2020e	Number of jobs 2019	Average annual change 2015 - 2019
PS	Primary sector	606.2	-3.7	10.8	8 127	131
	Agriculture, forestry & fishing	574.2	-3.8	11.9	8 093	132
SS	Mining & quarrying	32.0	0.6	-17.9	34	-1
	Secondary sector	4 436.5	0.5	-11.2	12 828	27
	Manufacturing	2 804.2	1.3	-8.8	7 860	77
	Electricity, gas & water	644.4	-1.3	-7.3	359	2
TS	Construction	987.9	-1.2	-21.9	4 609	-52
	Tertiary sector	13 513.7	2.1	-6.0	61 984	1 213
	Wholesale & retail trade, catering & accommodation	3 479.6	1.0	-10.3	21 364	462
	Transport, storage & communication	2 151.6	2.1	-14.3	4 223	94
	Finance, insurance, real estate & business services	5 012.1	3.6	-3.2	17 417	622
	General government	1 702.0	-0.2	-0.3	7 749	-44
	Community, social & personal services	1 168.4	1.0	-2.5	11 231	79
	George	18 556.4	1.5	-6.4	82 939	1 372

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled	33.5	1.5	20 455	19 708
Semi-skilled	39.6	-0.4	24 803	23 337
Low-skilled	26.9	-1.4	17 007	15 854
<b>TOTAL</b>	<b>100.0</b>	<b>-0.1</b>	<b>62 265</b>	<b>58 899</b>

Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs	20 093	19 960	20 047	21 075	21 533	22 626	20 874	21 853	21 476	20 674	18 993
% of Total Employment	29.3	28.5	27.8	28.2	28.3	28.4	26.1	26.7	25.9	24.9	24.4

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Bitou	20.3	20.5	20.5	20.3	20.5	20.5	22.1	22.9	22.7	24.5	24.2
George	14.7	14.5	14.2	13.6	13.6	13.1	13.9	14.2	13.8	14.7	14.2
Hessequa	7.0	7.0	6.8	6.5	6.5	6.1	6.6	6.8	6.7	7.2	7.2
Kannaland	8.3	8.5	8.4	8.0	8.2	7.5	8.2	8.6	8.5	9.2	8.7
Knysna	17.8	17.7	17.5	17.1	17.1	16.9	18.0	18.5	18.1	19.4	18.9
Mossel Bay	14.3	14.3	14.1	13.6	13.7	13.4	14.4	14.8	14.5	15.6	15.2
Oudtshoorn	19.0	18.9	18.5	17.9	17.8	17.1	17.9	18.3	17.8	18.7	17.6
Garden Route	15.0	15.0	14.7	14.3	14.3	13.9	14.8	15.2	14.9	15.9	15.4
Western Cape	15.9	16.1	16.1	16.0	16.4	16.5	17.7	18.4	18.3	19.6	18.9

# Economy and Labour Market Performance

## 2.7 Economy and Labour Market Performance

### 2.7.1 Sectoral Overview

In 2019, the economy of George was valued at R18.556 billion (current prices) and employed

82 939 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 1.5 per cent, which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 2.1 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R5.012 billion), wholesale and retail trade, catering and accommodation (R3.480 billion) and manufacturing (R2.804 billion) sectors were the main drivers that contributed to the positive growth in the George economy. Growth in the economy slowed to -6.4 per cent in 2020, with only the agriculture sector registering positive growth as a result of improved drought conditions and favourable commodity prices.

Net employment in all sectors mirrored the declining GDP growth rate, with only General Government managing to create jobs (49) in 2020. The largest amount of job losses occurred within the Tertiary sector (-3 516), followed by the Secondary sector (-1 151). Despite the growth of 10.8 per cent in the Primary sector, it still registered 380 job losses.

### 2.7.2 Formal and Informal Employment

It is estimated that George's total employed will in 2019 amount to 87 892 workers, of which 58 899 (75.6 per cent) are employed in the formal sector while 18 993 (24.4 per cent) are informally employed. Employment in the formal sector had an annual average decline of 0.1 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 2.3 per cent over this period.

Most of the formally employed consisted of semi-skilled (39.6 per cent) and skilled (33.5 per cent) workers. The low-skilled category only contributed 26.9 per cent to total formal employment and was notably outpaced by the other two categories in terms of average annual growth between 2016 and 2020. Low skilled employment declined by 1.4 per cent, while jobs requiring semi-skilled workers declined by 0.4 per cent. The growth in the skilled category (1.5 per cent) reflects the market demand for more skilled labour, especially with the growing tertiary sector in the George municipal area.

### 2.7.3 Unemployment

George (14.2 per cent) has the third lowest unemployment rate in the Garden Route District and is below the District (15.4 per cent) and Western Cape (18.9 per cent) unemployment rates. Unemployment has been volatile from 2010-2020. After jumping from 13.8 per cent in 2018 to 14.7 per cent in 2019, it declined slightly to 14.2

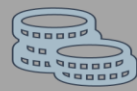
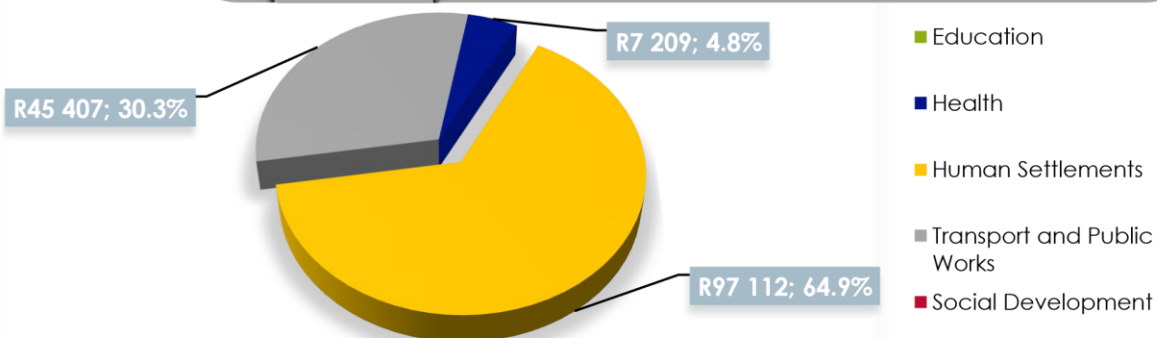


per cent in 2020. This was largely due to an increase in the discouraged work seekers and not economically active population. Unfortunately, most job losses affected low and semi skilled workers whom are more vulnerable to living in poverty during times of economic decline

# PUBLIC INFRASTRUCTURE SPEND

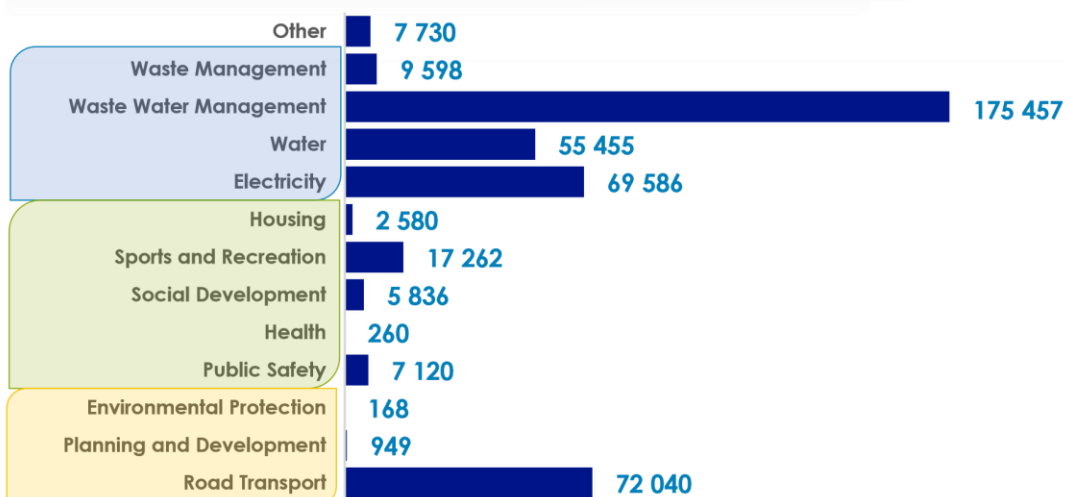
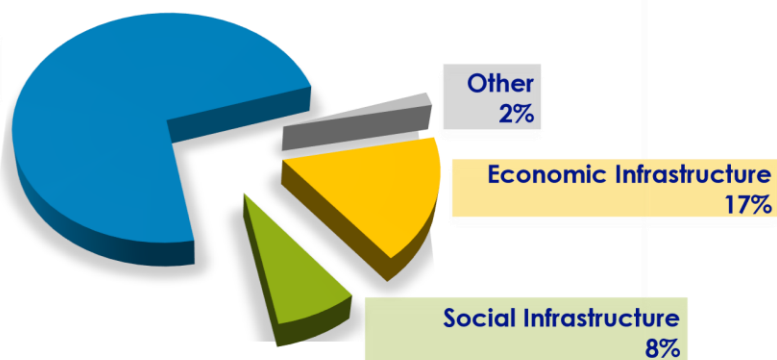


## Provincial infrastructure spend (R'000)



## Municipal infrastructure spend (R'000)

Trading Services  
73%



## **2.8 Public Infrastructure Spend (2021/22)**

### **2.8.1 Spending on Social Infrastructure**

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. The Western Cape Government (WCG) will spend 69.7 per cent of its infrastructure budget on social infrastructure.

As displayed in the pie chart the WCG will be allocating 64.9 per cent of its infrastructure budget on human settlements. This is crucial in light of in-migration, population growth, land invasions and increasing demand for housing. The Municipality has allocated a further R2.58 million towards this function.

A healthy and resilient community increases productivity and reduces pressures on government resources. Spending on health is especially necessary in response to the pressures of the COVID-19 pandemic on health infrastructure. As such the Department of Health has allocated 4.8 per cent (R7.21 million) of infrastructure spending towards Health.

No spending has been allocated by WCG towards education or social development. The Municipality has however allocated 7.8 per cent (R33.06 million) of the capital budget towards social infrastructure. R17.26 million has been allocated towards sports and recreation and R5.84 million towards social development. This will serve to improve the quality of life of individuals in the municipal area. Community safety has been prioritized by the WCG due to high levels of crime in the Western Cape. Crime has a negative impact on social development, as well as the economy as it deters private investment and causes business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The Municipality has therefore allocated R7.12 million of its capital budget towards public safety.

### **2.8.2 Spending on Economic Infrastructure**

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the economic contraction in 2021, spending on economic infrastructure is crucial for economic recovery.

The WCG allocated R30.3 million (30.3 per cent of the infrastructure budget) towards economic infrastructure, i.e., Transport and Public Works. Road transport and public works related infrastructure go a long way towards unlocking the region's economic potential, especially with George's position on the Garden Route making it an economic hub and prime tourist destination. The Municipality assists by contributing a further R72.04 million (i.e., 17.0 per cent of total municipal infrastructure spending) towards road transport. As part of their economic infrastructure allocation, the Municipality will also contribute R949 000 towards planning and development and R168 000 towards environmental protection.

### **2.8.3 Spending on Trading Services**

Basic services are crucial for improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The majority of the Municipality's infrastructure budget i.e., 73.1 per cent or R310.10 million is allocated towards the provision of basic services. The majority of spending on trading services have been allocated towards water management (R175.46 million) in light of recent droughts. This was followed by electricity (R69.59 million); water management (R55.46 million) and waste management (R9.60 million).

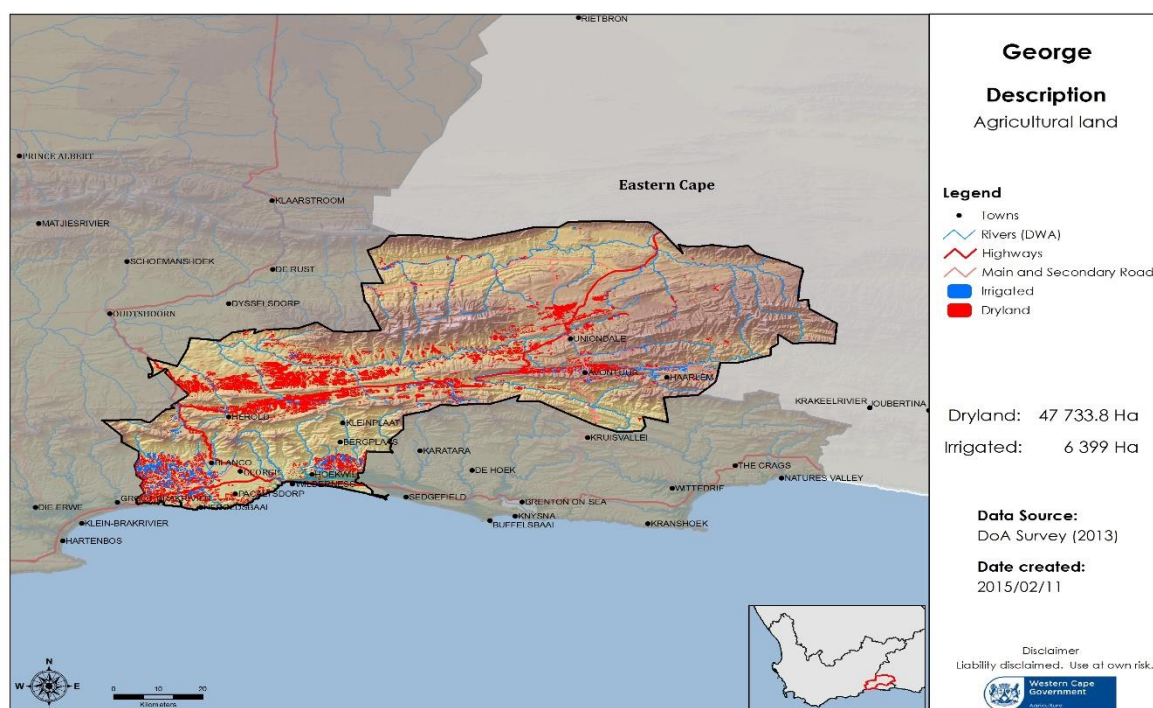
## 2.9 AGRICULTURE

Agriculture as a sector is becoming increasingly important on a global, national and local level. With the world population having grown rapidly in the last century, the concept of food security is becoming an ever-increasing concern for governments across the globe. The agricultural sector is also seen as a critical employer with larger scale farming operations not only creating many jobs in rural communities, but also being a catalyst in creating downstream business and employment opportunities within the agri-processing and manufacturing sectors.

The tables and figures below provide a summary of land within the Western Cape Province and further show the percentage of land as well as livestock available in the George municipal area.

Indicator	Western Cape	George	% of WC
<b>Area (Ha)</b>	12946220.1	519101.0	4.0
<b>Cultivated Land (Ha)</b>	1877204.2	59930.6	3.2
<b>Dry Land Fields (Ha)</b>	1398005.5	47733.8	3.4
<b>Irrigated Fields (Ha)</b>	240580.5	6399.0	2.7
<b>Other (Ha)</b>	238701.2	5798.2	2.4

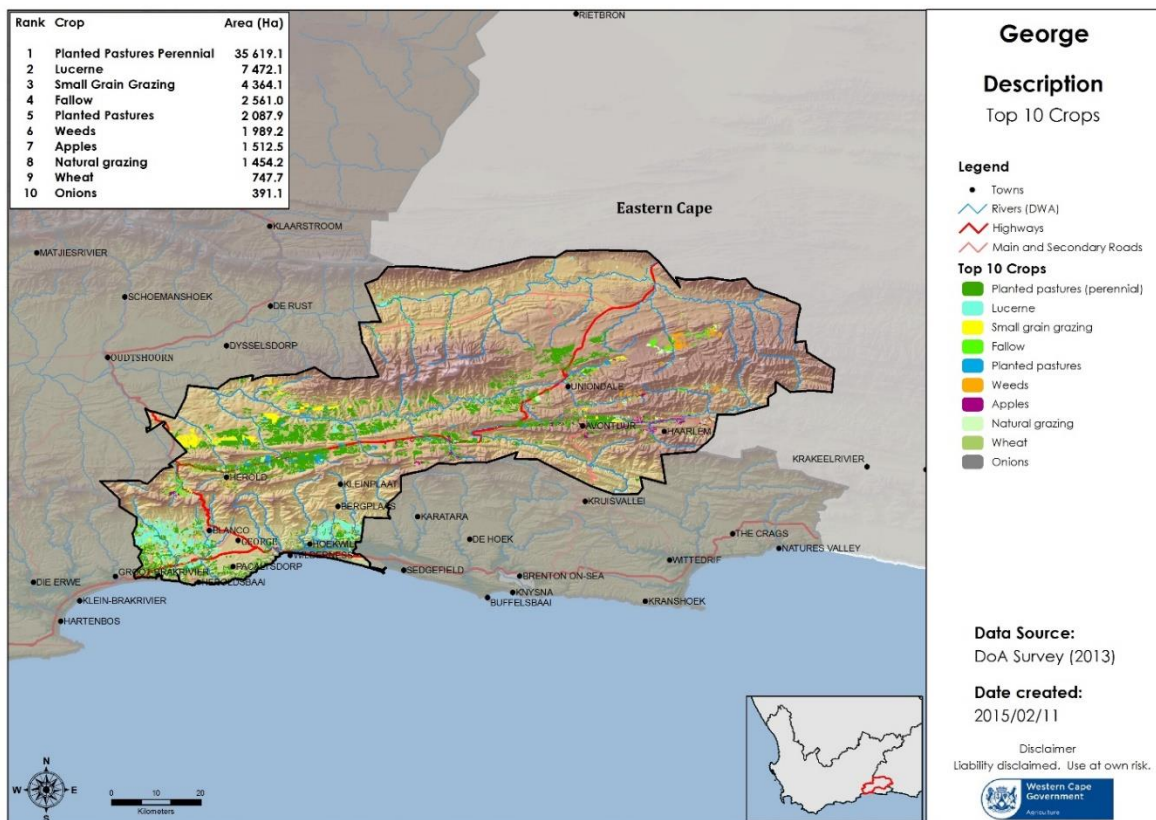
Source: DAC Farmworker Report 2017



Type	Count
Cattle	383498
Goats	153414
Horses	12780
Ostriches	210158



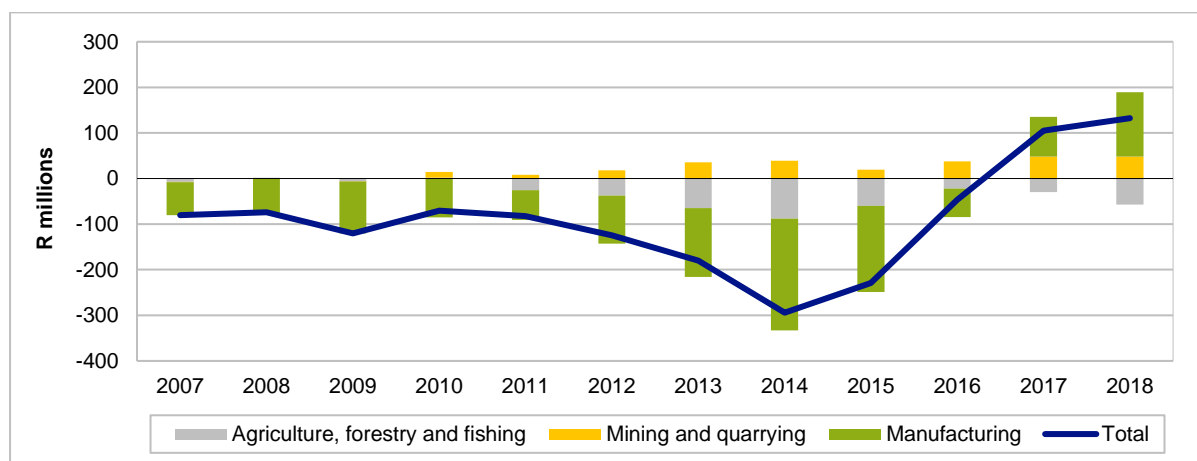
Pigs	80224
Sheep	1639281



## 2.10 INTERNATIONAL TRADE DYNAMICS

The figure below indicates the balance of trade in the George municipal area between 2007 and 2018. The manufacturing sector was the primary driver of the mostly negative trade balance (deficit) experienced in the region over the reference period. The trade deficit was largest in 2014, with the deficit in this year over R290 million, driven by the manufacturing sector.

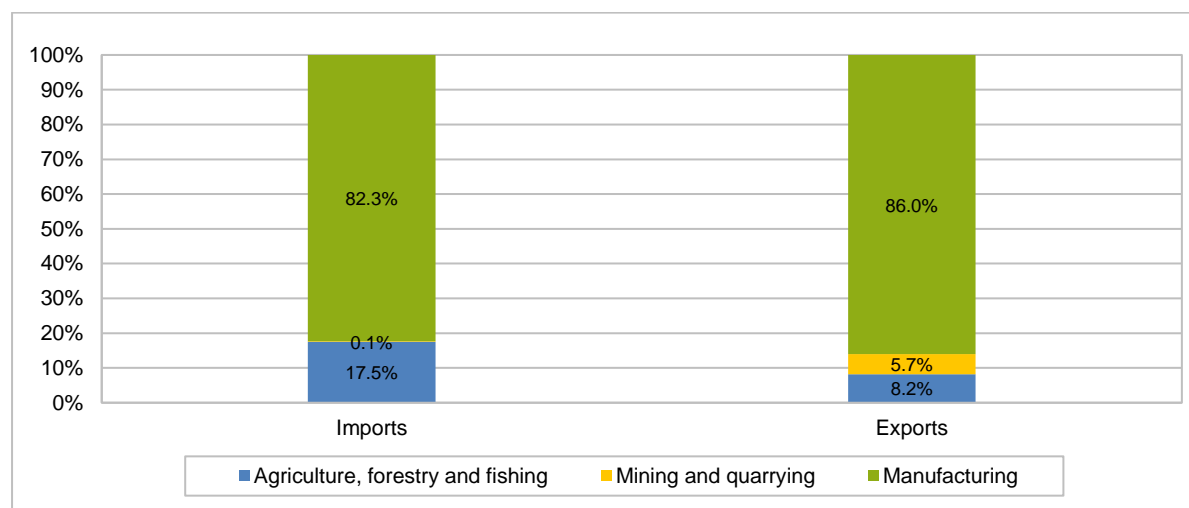
## 2.11 George trade balance, 2007 – 2018



Source: Quantec Research, 2019

The manufacturing sector accounted for 82.3 per cent of all imports into the area, while the agriculture, forestry and fishing sector accounted for 17.5 per cent. Exports, similar to imports, were composed mostly of goods from the manufacturing sector (86.0 per cent), with the agriculture, forestry and fishing sector accounting for 8.2 per cent and the mining and quarrying sector 5.7 per cent of export revenue.

## 2.12 George sectoral trade distribution, 2018 (imports/exports)



With a value of R113.1 million in 2018, fish was the largest imported item, sourced mainly from Africa. Namibia accounted for the highest proportion in this category, specifically exporting fish such as hake and mackerel to the George municipal area. Another dominant source of fish imports was Morocco, from which sardines were imported.

Aside from agricultural products, manufactured items accounted for a large proportion of imported goods in the municipal area, stemming mainly from China. In particular, the municipal area imported water filtering and purifying machines, forklift trucks, excavating equipment, and harvesting and threshing from China. Italy was another prominent trading partner for the importation of mechanical appliances and machinery for preparing, tanning and working hides, skins or leather. Raw hides, skins and leather were imported from Pakistan, Brazil and India.

India and China were the main sources of imported footwear (with outer soles of rubber and plastics) in the municipal area, while Lesotho was the main source of cotton products, such as t-shirts, vests, jerseys, pullovers and other knitted or crocheted materials.

Accounting for approximately 30.0 per cent of total exports, the United States is the municipal area's primary export destination, followed by the African continent. In terms of agricultural produce, Namibia, Swaziland and Botswana are all importers of cheese and curd from the municipal area. These countries also account for a large proportion of footwear exports from the municipal area.

Motor cars and other motor vehicles are exported to Kenya, and tractors are exported to Malawi. Lesotho and Namibia are the main export destination of coal-related products, such as charcoal briquettes.

## 2.13 PUBLIC INFRASTRUCTURE SPEND

'The role of infrastructure is widely analysed as very important to both households and firms: availability and quality of infrastructure result in different decisions to invest and may influence migration, business establishment location. Infrastructure services are used as final consumption items by households and as intermediate consumption item for firms. Availability of infrastructure services significantly influences development of regions and countries. It is the reason why the level and quality of infrastructure have direct effect on business productivity and growth, and different investments to infrastructure capital form inequality between regions and countries. The impact of infrastructure investments on country development is an important issue for strategic and development country policy management especially during the period of economic transition.'

## 2.14 PROVINCIAL INFRASTRUCTURE SPEND

Provincial infrastructure spend within the geographical boundaries of the George municipal area will amount to **R797.061 million** across the 2019/20 MTEF.

George: Provincial Infrastructure Investments, 2019/20 MTEF (R'000)				
Vote	2019/20	2020/21	2021/22	Total
Education	10 500	62 000	57 000	129 500
Health	2 651	500	2 000	5 151
Social Development	175	-	-	175
Human Settlements	163 500	172 560	120 700	456 760
Transport and Public Works	75 475	23 000	107 000	205 475
<b>Total</b>	<b>252 301</b>	<b>258 060</b>	<b>286 700</b>	<b>797 061</b>

The majority of provincial infrastructure spend will be directed towards the human settlements (R456.8 million across the 2019/20 MTEF or 57.3 per cent of total MTEF expenditure). Substantial allocations towards transport and public works (R205.475 million over the 2019/20 MTEF mostly for the refurbishment and rehabilitation and education (R129.500 million).

## 2.15 MUNICIPAL INFRASTRUCTURE SPEND

As per schedule A5 in the approved 2019/20 budget, the Municipality's capital budget will amount to **R1.082 billion** across the 2019/20 MTEF.

George: Capital Budget, 2019/20 MTEF (R'000)				
Functional Classification	2019/20	2020/21	2021/22	Total
Governance and Administration	11 488	6 145	7 374	<b>25 006</b>
Community and Public Safety	27 519	35 695	32 146	<b>95 360</b>
Economic and Environmental Services	60 789	70 653	86 593	<b>218 035</b>
Trading Services	244 332	269 961	226 802	<b>741 094</b>
<i>Energy Sources</i>	71 838	73 411	62 274	<b>207 523</b>
<i>Water Management</i>	77 894	88 476	117 900	<b>284 270</b>
<i>Waste Water Management</i>	84 553	97 246	36 620	<b>218 419</b>
<i>Waste Management</i>	10 048	10 828	10 008	<b>30 883</b>

<b>Total</b>	<b>344 772</b>	<b>383 914</b>	<b>353 040</b>	<b>1 081 726</b>
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Naturally trading services (R741.094 million across the 2019/20 MTREF or 68.5 per cent or total MTREF expenditure) accounts for a large proportion of municipal capital expenditure as per budget schedule A5 of the adopted Budget 2019/20. In particular, there were substantial allocations towards water management (R284.270 million), waste water management (R218.419 million) and energy sources (R207.523 million) across the MTREF. Furthermore, economic and environmental services has a notable allocation of R218.035 million across the 2019/20 MTREF. Along with trading services, this represents the foundation of economic development and social upliftment across society.

## 2.15.1 WESTERN CAPE DEPARTMENT OF AGRICULTURE – SUMMARY FARMWORKER HOUSEHOLD CENSUS

### 2015/16 – GEORGE

***\*\*Currently, the second cycle of the Agri Worker Household Census is being rolled out and the field work for the last 2 districts (including Garden Route) will start in the new financial year. The envisaged date for the reports for the second cycle is March 2021. Therefore, we are providing the reports for the first cycle.***

\*\* The full report can be found on the website at [www.george.gov.za](http://www.george.gov.za)

### EMPLOYMENT STATUS

The table below depicts a breakdown of the type of farm work of the participants according to the area surveyed as a part of this study.

<b>Employment Status</b>	<b>(%)</b>
Permanent off farm	5.4
Temporary off farm	1.7
Seasonal off farm	2
Unemployed	12.5
Too young	10.4
At school	30.2
Permanent on farm	29.5
Temporary on farm	4.2
Seasonal on farm	2.6
Retired/ pensioner	1.2
Actively job searching	0.3
<b>Total</b>	<b>100</b>

### POSITION OCCUPIED:

<b>Farmworker positions occupied</b>	
<b>Farmworker positions</b>	<b>(%)</b>
General worker	88.5
Tractor driver	5.6
Animal production	3.2
Technical operator	0.5
Irrigation specialist	0.5
Section leader	0.6
Supervisor	1
Administration	0.2
Manager	0
<b>Total</b>	<b>100</b>

The most common position filled by farmworkers within the George area is the general worker. The data indicates that at least 88.5% of those employed on farms are general workers. The second most common position is tractor driver with 5.6%. Very few participants occupy the roles of administrators, technical operators, irrigation specialist and section leaders.

### TYPE OF DWELLING ON THE FARM DWELLING OWNERSHIP

The below table discusses dwelling ownership. The findings for dwelling ownership status reveal that most of the households reside in dwellings that they own. 37.5% of the households in George

owned their houses.

<b>Dwelling ownership</b>	
<b>Ownership</b>	<b>(%)</b>
Rent	30.2

Owner	37.5
Other	32.3
<b>Total</b>	<b>100</b>

#### # OF YEARS LIVED AND WORKED ON THE FARM

How Long have you Lived and Worked on the Farm		
No of years	Lived	Worked
	(%)	(%)
0-1	9.7	14.5
1-3	15.7	17.5
3-5	11.2	15.1
5-10	22.4	24.4
More than 10 years	41.0	28.5
<b>Total</b>	<b>100</b>	<b>100</b>

#### HOUSEHOLD INCOME LEVELS

Incomes level	(%)
R1-R199	0.2
R200-R399	0.2
R400-R799	1.7
R800-R1199	6.1
R1200-R1799	20.5
R1800-R2499	25.2
R2500-R4999	33
R5000-R9999	7.3
R10000+	0.2
Don't know	5.4
Refused	0
<b>Total</b>	<b>100</b>

#### TYPE OF DWELLING ON THE FARM

Type of dwelling place on the farm	
Type	(%)
Mud house	5
RDP house	5.4
Brick house	79.2
Informal dwelling	5.0
Back room	0.4
Caravan/tent	0.4
Other	4.6
<b>Total</b>	<b>100</b>

#### HIGHEST LEVEL OF EDUCATION ATTAINED BY GENDER

Highest level of Education Attained		
Level	Male	Female
	(%)	(%)
No school	13.4	10.3
Primary	17.1	17.3

Senior primary	28.5	27.2
Some high school	31.5	35.7
Matriculation	9.2	9.6
ABET	0.4	0
Tertiary	0	0
<b>Total</b>	<b>100</b>	<b>100</b>

#### GRANTS RECEIVED

Social Grants Received	
Grants	(%)
Child support	67.1
Old age pension	15.9
Temporary disability	4.4
Permanent disability	5.2
Foster care	1.4
Care dependence	1.4
Grant-in-aid	1.4
War veterans grant	0.8
Social relief	1.1
Indigent roster	1.4
<b>Total</b>	<b>100</b>



## CHAPTER 3

### Institutional Arrangements and Administrative Capacity

#### 3.1 INTRODUCTION

Performance management 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. This chapter aims to provide an analysis of the institutional arrangements at George Municipality, its financial position and service delivery performance.

#### 3.2 INSTITUTIONAL

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.

##### 3.2.1 Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Executive Mayor of the Municipality, Alderman L Van Wyk, assisted by the Executive 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 portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of member	Capacity
L van Wyk	Executive Mayor
R Figland	Executive Deputy Mayor
S Snyman	Speaker of Council
M Barnardt	Chief Whip
B Petrus	Human Settlements
J von Brandis	Civil Engineering Services (Projects and BFI)

Name of member	Capacity
B Johnson	Civil Engineering Services (Operating Aspects)
N Mbete	Electro-technical Services
C Neethling	Corporate Services and HR
C Clarke	Protection Services
J Safers	Community Services (Refuse, Environmental and Parks)
B Adams	Community Services (Social Development, Sport and Libraries)
H Hill	Planning and Development
D Wessels	Financial and Strategic Services

### 3.2.2 Top Management (Municipal Manager and Directors)

Seven (7) Top Management positions are currently filled of which this includes the Municipal Manager in an acting capacity and two (2) positions to be filled (as at end January 2022).

### 3.2.3 Staff Complement

The George Municipality currently employs 1261 (excluding non-permanent positions and directors) officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of Human Resources Management is to render an innovative Human Resources Service that enhances both skills development and administrative function.

### 3.2.4 Vacancy Rate

The approved staff establishment/ organogram for the municipality has 1492 current budgeted positions for the 2021/2022 financial year. The actual positions filled are indicated in the tables below by post level. 224 positions are currently vacant.

Below is a table that indicates the number of posts filled and vacancies within the municipality:

Per Post Level			January 2022	T-Grading
Post Level	Filled & Funded	Vacant	Filtering using posts on the structure	
Top Management	7	2	9	
Senior Management	4	2	6	T19+
Middle Management	69	20	89	T14 - 18
Skilled	361	55	416	T9 – T13
Semi-Skilled	745	133	878	T4 -T8
Unskilled	82	12	94	T1-T3
<b>Total</b>	<b>1268</b>	<b>224</b>	<b>1492</b>	<b>1492</b>

### 3.2.5 Skills development

The Municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The Municipality is actively

performing skills audits and completing individual personal development plans for all directorates. Training and skills development gaps are identified, and the training plans will focus on the needs identified. The municipality will complete the implementation of a performance management system for all staff and the performance plans will be aligned with the strategic objectives and the TASK job functions.

#### **3.2.5.1 Garden Route Skills Summit Resolutions**

- Continue and accelerate collaboration and cooperation among all District skills development role players.
- Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
- As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
- Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
- Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the District.
- Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.
- All public and / or private skills development projects and/or programmes in all municipalities are acknowledged, recorded on Skills Mecca on line solution and supported within resource limitations.
- Progressively support the development of the new apprenticeship of 21<sup>st</sup> Century (A21) in the District.

#### **3.2.5.2 Garden Route skills mecca**

- The Garden Route Skills Mecca is ambitious visionary programme that progressively positions the Garden Routes as the preferred destination for learning both for local and international students. The Garden Route and the various towns within all local municipalities effectively become a large integrated learning centre, something like a Stellenbosch but spread across the beauty of the Garden Route.
- People flock to the Garden Route especially in holiday seasons to enjoy spectacular natural beauty, a relative low cost of living compared to international destinations and has a growing world class levels of service delivery and transport systems. A particular strength is the strong private health care network that exists in the region. It is thus a haven for students to come, especially in off season when tourists are not here.

- “Student Regions” are viable economic models with spending by students becoming a considerable injection into local economies, including spend on food, accommodation and events. In 2016, South Africa’s University students spend an estimate R32 billion a year. In the United Kingdom in the same period University Students spent R 146 Billion. That is a real market worth pursuing.
- The Skills Mecca will not operate in a vacuum but will in addition to offering learning opportunities to many “tourist” learners, the Skills Mecca will also offer learning opportunities to local residents linked directly to the investment and economic growth of the broader garden route economy.
- However, collaboration is key among above all else the seven local municipalities coordinated in an open and transparent manner by the Garden Route District Municipality. It is therefore critical at least once a year at a skills summit to pause and gather the municipalities together to learn and support each other.
- As the Skills Mecca is developed and grows, each municipality needs to determine what can they bring to the table that does not already exist elsewhere in the district. Where existing training exist, grow such facilities in a manner that will benefit the district first as well as the local municipality. Such a collaborative approach is not easy but is the best way to grow a world class skills mecca.

### 3.2.6 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:

NAME OF POLICY	DATE APPROVED/ REVISED
Appointment Policy	25 February 2021
Acting Policy	27 September 2017
Overtime Policy	29 November 2012
Placement Policy	29 November 2012
Succession and Career Path Policy	29 November 2012
Training and Development Policy	27 September 2017
Scarce Skills and Staff Retention Policy	March 2008
Experiential Policy	29 November 2012
TASK & Job evaluation Policy	29 November 2017
Bursary Policy	31 January 2017
Personal Protective Equipment Policy	29 November 2012
Covid -19 Policy	25 February 2021
Working from home Policy	25 February 2021
Fleet Management Policy	28 September 2016
Outdoor advertising by-law	25 May 2012
Water and sanitation by-law	21 January 2011
Delegation of power	25 January 2012
George CBD Local Structure Plan	28 February 2013
Land Use Planning By-Law	1 September 2015
Gwaiing Local Spatial Development Framework (LSDF)	15 April 2016
Wilderness/Lakes/Hoekwil LSDF	15 April 2016
George CBD Pedestrian Walkway LSDF	15 April 2016
Blanco LSDF	4 November 2016
Herolds Bay LSDF	4 November 2016
George South-East LSDF	4 November 2016
Pacaltsdorp/Hans Moes Kraal LSDF	4 November 2016
Wards 24 and 25 LSDF	4 November 2016
Thembalethu Urban Restructuring LSDF	9 December 2016

NAME OF POLICY	DATE APPROVED/ REVISED
Tariff	May 2019
Virement	May 2019
Property rates	May 2019
Indigent	May 2019
Customer care	May 2019
Credit control	May 2019
Debt collection	May 2019
Municipal Corporate Governance of ICT Governance Policy	May 2017
ICT Policy	August 2019
ICT Data Backup and Recovery Policy	August 2019
ICT Service Level Agreement Management Policy - External Service Provider	August 2019
ICT Service Level Agreement Management Policy - ICT and Municipality	August 2019
ICT Operating System Security Controls Policy	August 2019
ICT User Access Management Policy	August 2019
ICT Security Controls Policy	August 2019

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be compliant, developmental and innovative in conducting its business. The systems are continuously updated to ensure that they support the administration as well as the delivery of services to the public.

### **3.2.7 Municipal Staff Regulations**

The Minister of Co-operative Governance promulgated the Local Government: Municipal Staff Regulations (GNR 890) on 20 September 2020. The issued guidelines set uniform standards for municipal staff systems and procedures for ALL municipal staff and senior managers. The Regulation and Guidelines take effect from 1 July 2022. All municipalities are required to develop HR policies consistent with the regulations. The HR policies must be developed/ reviewed and adopted by municipal council before 1 July 2022. The implementation of the staff regulations poses an inherent risk for all municipalities because of the implementation date of 1 July 2022. It is therefore incumbent upon the municipality to ensure that the necessary controls are in place to manage the risk. George municipality will take the required actions to ensure compliance by 1 July 2022.

### **3.3 MUNICIPAL PERFORMANCE**

An institutional performance review of the status provides information pertaining to the service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area and is reported on the 2019/2020 Annual Report of George Municipality. Some of the highlights mentioned in the report, include:



Highlight	Description
Housing	<p><b><u>HOUSING PROJECTS</u></b></p> <p>The building of 700 houses in the UISP project is nearing completion with only 37 houses to be completed.</p> <p><b>Social Housing:</b> The George Municipality was chosen as one of 7 municipalities in the Western Cape to participate in the SHRA Municipal Social Housing Support Programme. The intent of this Support Programme is "To provide a structured programme of support, within available resources, to Selected Municipalities to assist them to structure a strong and sustainable Social Housing programme, that is implemented in an effective and efficient manner that increases the supply of social housing opportunities and promotes the achievement of its socio-economic development objectives; through the implementation of its Social Housing programme with the support of structured partnerships with accredited SH delivery agents that are committed to deliver on the municipalities intent." SHRA MOU.</p> <p><b>SERVICE DELIVERY DURING LOCKDOWN (COVID-19)</b></p> <ul style="list-style-type: none"> <li>• 30 water tanks installed in rural areas and informal settlements in response to COVID-19 pandemic</li> <li>• 245 additional chemical toilets installed in informal settlements in response to COVID-19 pandemic.</li> <li>• 75 additional taps installed in various informal settlements in response to the COVID-19 pandemic</li> <li>• 60 additional flush toilets installed in various informal settlements.</li> </ul>
Municipal Standard Chart of Accounts (MSCOA)	Pilot site for MSCOA, early adoption and implementation on 1 July 2016 – version 5.4. Version 6.1 was implemented on 1 July 2017. Version 6.2 was implemented on 1 July 2018. The 2020/21 budget was created on Version 6.3.
Libraries & Thusong Service Centres	The eleven (11) libraries in George form part of the ICT Rural Connectivity programme which offers free internet access to all users who register on the system. A second programme is being run by Cape Access which provide internet access and computer training at Conville and Thembaletu Library and Waboomskraal Thusong Centre.
Waste Management	<p>Refuse trucks: 2 New trucks were purchased in 2019</p> <p>Transfer station: A New refuse transfer station was built in Uniondale</p> <p>Recommencement of Outeniqua Waste Water Treatment Works on 11 January 2021.</p> <p>Options analysis done on 4 major pump stations with major upgrades subject to budget consideration in the 2021/22 financial year.</p>
Water Services	<p>Purchased 4 LDVs</p> <p>To assist with the maintenance of the Water Network</p>
Roads	<p>Purchasing of a Skid-Steer Loader (Bobcat)</p> <p>Commencement of 4 major Stormwater upgrading projects funded by MIG in New Dawn Park, Andersonville and Thembaletu</p>

Highlight	Description
Public Transport	<p>GO GEORGE successfully rolled out Phase 4B services to the Parkdene, Conville, Borchers, Lawaakamp and Ballotsview areas on 22 March 2020.</p> <p>The nationwide lockdown was declared very shortly thereafter. The operational phases were rescheduled to align to the various Directives as issued by National government during the COVID 19 National disaster. This all happened on very short notice, which indicted the ability to adapt to changing circumstances and resilience of the service.</p>
Infrastructure Expansion	<p>Roads rehabilitation -</p> <ul style="list-style-type: none"> <li>• Courtenay Road - construction completion.</li> <li>• Caledon Street - construction completion.</li> <li>• Mission Street - construction completed.</li> <li>• Park Street - construction complete.</li> <li>• Servitude road - construction complete.</li> <li>• Mall street - construction complete.</li> <li>• Triumph street - construction complete.</li> <li>• Merriman Street - construction complete.</li> <li>• Wellington street – Construction set to be completed April 2021</li> <li>• Tabata street (Phase 1) - Construction set to be completed July 2021</li> <li>• 100% Spending on Proclaimed Provincial Roads, Knysna Road and various intersections in York Street.</li> </ul> <p>Memorium Street - AMP done.</p> <p>Bus shelters - 112 basic shelters installed, lighting of 59 shelters completed.</p> <p>Traffic signals - upgrade system on main corridors largely completed</p> <p>Rapid response vehicle - vehicle has been procured and fitted with equipment.</p> <p>CCTV equipment - Phase 4B was upgraded with 10 additional CCTV PTZ cameras. 7 New ANPR cameras in various Wards, as well as expansion of the fibre network to replace the wi-fi signal to some cameras.</p>
Amended Municipal Spatial Development Framework (MSDF) adopted	<p>In the 2016/2017 financial year the directorate appointed consultant to assist in the alignment of the municipal spatial development framework with the Spatial Planning and Land Use Management Act. The amended MSDF was adopted in May 2019 concurrently with the IDP. Given the role of the MSDF in land development decisions this tool, being well aligned with national and provincial policy, gives clear guidance on steering the municipality toward long term fiscal sustainability and spatial transformation.</p>
Capital Expenditure Framework (CEF)	<p>The MSDF has introduced a draft CEF to serve as a tool for prioritizing expenditure in accordance with the land term strategic outcomes envisaged in the MSDF and national policy and improved the municipality's eligibility for the integrated Urban Development grant. The DBSA and COGTA facilitated a process of refinement of the CEF in</p>

Highlight	Description
	2020/2021 and the draft document was handed over to the municipality in January 2021. The final adjustment of the CEF toward full integration with the MSDP and the IDP will be concluded over the next financial year.
Performance in Land use management	Notwithstanding prevailing issues related to the capacity of staff in the Town Planning section, the department did manage to improve its overall performance as is illustrated in departmental statistics. Subtle changes in the standard operating procedures has proven to yield desirable results and the department will continue to develop resilience in its land use management system.

The key challenges as reflected below were considered during the compilation of the IDP. These key challenges were extracted from the 2019/2020 Annual Report and are summarised in the tables below:

Challenge	Description
<b>HUMAN SETTLEMENTS</b>	
<b>LAND INVASIONS</b>	One of the biggest challenges that the Municipality faces is the on-going land invasions and land within the settlements where basic services cannot be installed. The provision of basic services is made significantly difficult due to the location of these settlements and lack of sufficient and appropriate space for this infrastructure and associated amenities. In most cases the ownership of the land vests with other spheres of government posing further prolonged processes.
<b>PROVISION OF CHEMICAL TOILETS</b>	The George Municipality is forced to provide chemical toilets in informal settlements where there is no access to the sewer network. The Provincial Department of Human Settlements through the SOA provides funding for this service. The Municipality will however have to budget for the provision of this service.
<b>HOUSING CHALLENGES</b>	Ongoing land invasions on land identified for housing development. Financial challenges to address the provision of basic services due to land invasions. Lack of bulk infrastructure for new housing developments. The delay in the roll-out of the future phases of the UISP due to land invasions causing various statutory applications to lapse.
<b>PROVISION OF EMERGENCY HOUSING ASSISTANCE</b>	The Department New Housing assists families during emergencies by verifying the information of affected beneficiaries and responds by providing a 4 x 5 emergency structure to qualifying beneficiaries. Due to funding constraints, all applicants cannot be assisted.
<b>ELECTRO-TECHNICAL SERVICES</b>	
<b>STAFF SHORTAGES</b>	Staff quota still inadequate and in need of training Unfortunately, all the appointees need additional training before they can be authorized to work independently on electrical networks. Training is being provided but takes time. We are aiming to have at least three additional authorized persons within the next 4 months. This is a very roughly estimated timeline of 4 months.

Challenge	Description
	<b>PLANNING &amp; DEVELOPMENT</b>
	The directorate must be provided with funding to establish and equip the Spatial Planning and Environment departments to ensure compliance with legislative requirement
	<b>WASTE WATER PROVISION</b>
	Funding must be provided to fill vacancies
<b>ELECTRICITY</b>	Streetlights: Damages to infrastructure caused by vandalism remain a huge challenge, however most of the backlogs on streetlights bulbs have been replaced with LED lights.
<b>ESKOM LOAD SHEDDING</b>	<p>The ability of Eskom to provide sufficient electricity to the municipality during peak periods remains a problem. Various energy saving methods have been introduced and requests are regularly made to our consumers to reduce load. The municipal load control system that is used to switch off geysers during peak periods is used extensively to reduce the possibility of load shedding.</p> <p>Potential sewerage spills due to pump station shut downs remain a concern and back-up generators need to be provided at major pump stations and elsewhere where spillage can cause life hazards</p>
<b>LOSS OF ELECTRICITY SALES</b>	The availability and affordability of electricity has become one of the most debated subjects due to Eskom's load shedding and the abnormally high Eskom increases that are carried over to municipal consumers. The loss in income from the sale of electricity and the effect of load shedding has had an enormous impact on the economy of the city and the country. Many consumers are moving to other forms of energy and are even considering generating their own renewable electricity.
<b>ILLEGAL CONNECTIONS</b>	Illegal connections are escalating, especially in informal settlements bordering formal areas. The Municipality currently receives no grant funding towards the electrification of informal settlements and own funding on the capital budget is insufficient to make significant inroads in the backlog of informal settlement electrification. The tendency has developed that people connect themselves (illegally) when the first phase of electrification takes place in an area and damage infrastructure in the process. The connections so made are extremely dangerous, too. Consideration is given to DC (off-grid) electrification of informal settlements.
<b>FUNDING</b>	<p>Grant funds are required to electrify the informal areas in Thembaletu and other housing projects.</p> <p>The MIG grant funding to provide water and sewer bulk services required to accommodate low cost housing development is totally inadequate. This is delaying the implementation of low-cost housing development, and subsequently affects service delivery.</p>
<b>VANDALISM OF WATER AND SEWER PUMP STATION</b>	Higher security locking systems to replace current devices and improved enclosures for vulnerable substations are being implemented. A reward system whereby R2 500 is paid out to any person who offers information on vandalism and theft of municipal assets and which information leads to the successful conviction of the perpetrator in a court of law has been introduced. The co-operation between the Electro-Technical Department and the SAPS is also excellent and we have achieved number successes together.
<b>VANDALISM OF ELECTRICAL INSTALLATIONS</b>	Vandalism of municipal assets is an on-going challenge and traditional deterrents are not effective anymore. More expensive detection equipment must be installed together with reactive options.

Challenge	Description
<b>FINANCIAL CONSTRAINTS</b>	The inadequate allocation of funding to provide for infrastructure to accommodate housing needs and meet the bulk infrastructure requirements for the poor.
<b>CAPACITY</b>	Lack of human resource capacity to meet the increasing demands for service delivery as the city of George grows, the inclusion of the DMA area, a general decline in personnel numbers over the years and scarce skills.
<b>GO GEORGE</b>	There has been a chronic under-allocation for infrastructure funding since the commencement and implementation of the George Integrated Public Transport Network. As far back as 2006, a pavement assessment was conducted, which noted that there were a number of roads within the roads network that required an urgent funding to ensure that it was brought up to the appropriate strength that could sustain continued bus traffic.
<b>PREFERENTIAL PROCUREMENT POLICY FRAMEWORK ACT 5 OF 2000 (PPPFA)</b>	The introduction of amendments to the PPPFA policy has caused significant delays in project implementation, resulting in the potential significant threats of underspending of grant funds and even withdrawal of national and provincial. This poses a significant threat to service delivery, the municipality's reputation, and refinements must be implemented to speed up processes.
<b>FLEET MANAGEMENT</b>	Municipal vehicles and plant are not always looked after by drivers and Management as they should, and vehicle abuse is increasing.
<b>LACK OF FUNDING FOR REPLACEMENT VEHICLES</b>	Approximately 55% of the current municipal fleet is older than 12 years. Funding is provided for the purchase of new vehicles but seldom for replacement of old existing vehicles.
<b>VEHICLE MONITORING</b>	A vehicle control room and dispatch service must be implemented to improve service delivery and vehicle control as well as decrease over time costs.
<b>SMALL SCALE EMBEDDED GENERATION</b>	<p>The desire by developers and property owners to include small scale embedded generation (SSEG) at residential, commercial and industrial sites requires additional skilled human resource capacity within the Electro-Technical Department. The inclusion of these SSEG installations within the George network will not only have a financial implication on the council's income, but the safety risk to municipal staff and the public is severely increased if these installations are not properly managed and inspected.</p> <p>Greater awareness to the public is required with regards to these types of installations and the business process within the Electro-technical department must be established and managed. All of which need additional staff.</p>
<b>66KV AND 11KV OIL SWITCHGEAR</b>	<p>Several 66kV OSM10 oil filled Circuit Breakers and 11kV oil filled switchgear must be replaced with respectively new 66kV gas filled circuit breakers and with 11kV gas filled or vacuum circuit breakers. The limited budget allowed for this replacement work greatly increases the financial risks to George Municipality due to unforeseen outages. But most of all the old equipment presents a risk to person and property. In some instances, the gear also minimise the flexibility of the network operations.</p> <p>Staff is increasingly hesitant to operate the aged equipment. Without providing sufficient funds for replacing this old equipment George Municipality is at risk of omitting their legal duty to provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk as stipulated in the Occupational Health and Safety Act, 85 of 1993.</p> <p>The oil filled equipment is also a hazard to the environment.</p>
<b>ENVIRONMENTAL ISSUES</b>	<p>Alien invasive plant and species in the greater George</p> <p>Vandalism in cemeteries and parks</p> <p>Playparks in underprivileged areas</p>



Challenge	Description
	<p>Greening (staff capacity)</p> <p>New cemetery space</p> <p>Grading public open spaces</p>
<b>LANDFILL SITE</b>	<p>Garden Route District Municipality's statutory obligation is to provide Solid Waste Disposal sites serving the area of the District Municipality as a whole – Section 84 (e) of the Local Government Municipal Structures Act 117 of 1998.</p> <p>The need for a District Waste Disposal site was identified by the affected B municipalities in 2006 and at the time the request for such a facility was forwarded to Garden Route District Municipality. An appropriate site was identified and purchased by Garden Route District Municipality. The cost estimate of approximately R31 072 558million per annum for George Municipality was communicated by Garden Route DM, 22 May 2017. Further negotiations with the tenderers, has reduce the cost significantly to the current amount of R19million. The George Municipality was informed by Garden Route District Municipality that this amount will again be reduced with ongoing negotiations and the final amount will be communicated to all participating B-Municipalities by March 2018.</p> <p>Given the cost of R19million that George Municipality must contribute towards the Regional Landfill Facility and the projected budgeted amount in the 2018/19 financial year of R14 million, the contribution will increase with 121% Also, considering that the projected increase for Waste Disposal 15% in the 2018/19 financial year, and the non- availability of the PETROSA Landfill facility after 31 July 2018.</p> <p>Taking all facts into account, it is unaffordable for George Municipality to participate in the Garden Route Regional Waste Disposal Facility and it will have a disastrous effect on waste disposal for George.</p>

### **3.4 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. These relationships assist in enhancing Government's services to the communities of George and promotes a more efficient use of resources and sharing of knowledge.

The municipality faces severe constraints especially in terms of funding and capacity and therefore effective service delivery is promoted through resources and capacity leveraged from partners.

### **3.5 Transversal partnering:**

These partnerships exist between line function departments within the Municipality. The prevailing partnerships include:

- a. IDP and Budget Steering Committee;
- b. Project Committees in respect of drafting and amendment of the municipal SDF; restructuring and urban upgrade projects; and GIPTN.

### **3.6 Inter-governmental partnering:**

The municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

- a. Housing Department – partnerships with the Western Cape Provincial Government and National Housing authorities to collaborate on delivery and funding for subsidised housing projects and development of restructuring zones aimed at spearheading spatial transformation;
- b. Civil Engineering Services has ongoing partnerships with state and provincial authorities in efforts to leverage funding for upgrade of infrastructure to sustain economic growth.
- c. Protection Services: The development and roll-out of the George Integrated Public Transport Network is a result of a continuing partnership with the Western Cape Provincial Government, with significant funding from national government;
- d. Local Economic Development actively participates in collaboration with the National Department of Rural Development in an initiative to establish Farmer Production Support Units within the municipal area, which projects are funded by the National Department.
- e. Information, Communication & Technology partners with the Garden Route District Municipality & Western Cape Provincial Government in collaborating on implementing good governance in as well as knowledge sharing.

### 3.6.1 Cross-boundary partnering:

Partnerships with other municipalities in the Garden Route District facilitates decision making and serves as a valuable exchange of knowledge and learning best practices. Prevailing partnerships include:

- a. Participation in IDP processes of neighbouring municipalities;
- b. Active participation in Intergovernmental Steering Committees formed in lieu of drafting MSDFs for neighbouring municipalities;
- c. Memorandum of agreement with four other municipalities whereby a Joint Municipal Tribunal has been established to leverage decision making capacity and expertise in respect of land development applications.

The Municipality has delegated officials and councillors to the following forums:

Forum	Frequency	Responsibility
Municipal Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Bi-annually	Mayor
Provincial and District Managers IDP Forums	Quarterly	IDP Office
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Economic Development
Southern Cape Planners Forum	Quarterly	Spatial Planning and Land Use Management
Garden Route District Municipality Infrastructure Forum	Quarterly	Infrastructure
Garden Route District ICT Managers Forum	Quarterly	Information, Communication and Technology
Western Cape ICT Managers Strategic Forum	Quarterly	Information, Communication and Technology
Provincial Thusong Forum	Quarterly	Corporate Services
Provincial Community Development Worker Program	Bi-annual	Corporate Services

### 3.7 ACCOUNTABILITY AND TRANSPARENCY

This section speaks directly to George Council's Strategic Objective 2: Good Governance in George and is aligned with Province's objective of building the best-run regional government in the world. It is further aligned with National Government Outcome 12, namely an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

George Municipality, as with all municipalities in South Africa adopted the King Code of Governance Principles (the latest being King IV) as its primary governance principles. King IV is considered one of the best codes of governance worldwide and has broadened the scope of governance into one where the core philosophy revolves around leadership, sustainability and ethical corporate citizenship. The Local Government: Municipal Systems Act 32 of 2000 requires municipalities to provide its communities with information concerning municipal governance, management and development. Such accountability requires that all ward committees are fully functional and open to the public; all tenders are publicly advertised, effective functioning of the municipal committee on public accounts (MPAC) and that by-laws and the MSDF be drafted in a transparent and participative manner. To maintain an independent, effective corporate governance a Chief Audit Executive has been appointed in 2011. A three (3) year rolling audit plan has been approved and results of audits are communicated to the various levels of management, including Directors and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

To maintain a positive perception of the municipality and confidence in the municipality from the public and stakeholders, risk management processes are in place, with quarterly risk management assessments and reporting.

Council adopted the Anti-Corruption and Anti-Fraud Strategy together with a Whistle Blowing Policy to ensure fraud and corruption are promptly addressed.

To ensure financial prudence, the George Municipality obtained a clean audit report for all six consecutive years.

### **3.8 EFFECTIVENESS AND EFFICIENCY OF LOCAL GOVERNMENT**

This section speaks directly to George Council's Strategic Goal 3: SG3 – Affordable Quality Services and is aligned with Province's objectives of increasing access to safe and efficient transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact. It is also aligned with the following National Government Outcome 9.

To contribute towards this Delivery Agreement for Outcome 9, George has adopted the following objectives.

#### **Infrastructure and effective service delivery**

##### **Objectives;**

- a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.
- b) To identify and access grant funding for prioritised capital projects
- c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure

- d) To explore and implement measures to preserve resources and ensure sustainable development.
- e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment.
- f) The MSDP promotes the efficient use of existing assets and maximisation of development opportunities associated with them, existing infrastructure within the urban edge of George must be used to leverage more intensive forms of urban development, specifically economic and housing backlogs.

## **Waste-water management**

### **Objectives;**

- a) To provide and maintain safe and sustainable sanitation management and infrastructure.
- b) Accelerated delivery in addressing sanitation backlogs.
- c) To provide basic services to informal settlements that complies with the minimum standards.
- d) To enhance the quality of sanitation.
- e) Ensure legislative compliance.

## **Water**

### **Objectives;**

- a) To provide world-class water services in George to promote development and fulfil basic needs.
- b) To provide basic services to informal settlements that comply with the minimum standards.
- c) To improve service-delivery practices.
- d) Ensure legislative compliance.

## **Electricity**

### **Objectives;**

- a) To provide sufficient electricity for basic needs.
- b) To promote additional energy-saving initiatives.
- c) To provide basic services to informal settlements to comply with the minimum standards
- d) To improve service-delivery practices.

## **Housing**

### **Objectives;**

- a) To provide for the needs of the homeless by providing safe integrated human settlements.
- b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery.
- c) To accelerate delivery in addressing housing.
- d) To increase GAP Housing.



- e) Improving the functioning of settlements for the poor, specifically through providing increased housing choice in well-located areas, improved access between poorer settlements and opportunity rich areas, and the upgrading of poorer areas.

## **Waste Management**

### **Objectives;**

- a) To provide an integrated waste-management service for the total municipal area.
- b) To provide basic services to informal settlements that comply with the minimum standards.
- c) To build on current recycling initiatives and secure a meaningful reduction in waste levels.
- d) To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.
- e) To build on the current waste co-operative governance relationship.

## **Environmental sustainability and safety**

- a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard.
- b) To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.
- c) To develop a focused strategy on greening the city.
- d) To increase the roll-out and maintenance of street lights for improved safety.
- e) To provide an effective and efficient law-enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.
- f) The MSDF objective of safeguarding the environmental integrity and assets of George involves the following strategies that guide decision making:
  - i. Establish a city-wide open space system and environmental corridors
  - ii. Maintaining the functionality of Critical Biodiversity Areas
  - iii. Mitigating against impacts of Climate Change through prevention of flooding of vulnerable coastal properties; imposing ecological setbacks along the coast and fresh water systems; and keeping natural landscape corridors intact to function as ecological process areas.
  - iv. Preserve visual landscapes and corridors.
  - v. Protect and manage heritage resources.
  - vi. Strategic Environmental assessment – Not enough of the environment is an asset.

## **Sustainable Human Settlements**

- a. The MSDF promotes restructuring and integrating the dysfunctional urban fabric through:
  - i. Integration of segregated communities into the larger space economy of the emerging city;
  - ii. Containment of urban sprawl;
  - iii. Revitalisation of the historic CBD and strengthening the roles of other urban nodes;

- iv. Integration of communities through public transport and promotion of non-motorised transport.
- b. Decision making is guided by the objective of strengthening the economic vitality by:
  - i. Harnessing opportunities to diversify the local economy;
  - ii. Targeting strategic land parcels for development of catalytic investments;
  - iii. Increasing residential densities in nodes and along public transport routes to improve thresholds.
- c. The MSDF also promotes creating quality living environments through:
  - i. Management of the direction and form of new urban growth in a sustainable manner;
  - ii. Developing a system of interdependent settlements with distinct roles and a complementary mix of activities;
  - iii. Maintain a compact settlement form to promote restructuring and more efficient service delivery;
- d. The MSDF objective of enhancing the rural character and livelihood is achieved through:
  - i. Safeguarding the productive landscape to preserve employment opportunities in the primary sector.
  - ii. Support existing rural settlements by broadening their economic base and provision of basic services.

## CHAPTER 4

### Development Strategies

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#### 4.1 INTRODUCTION

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard, the municipality must prepare a five-year IDP to serve as a framework for all development and investment decisions within the municipal area. This plan must include (and inform in subsequent years) decisions regarding, *inter alia*, the following:

- 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.

Consequently, the Municipality is a major role-player regarding development planning in the municipal area. It is at this level of government where people's needs and priorities, together with local conditions, must be considered and linked with national guidelines and sectoral specifics to ensure appropriate projects and programmes. In this context, the development strategies of George Municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate.

This chapter sets out the strategic development thrust of the Municipality for the current term of Council.

## 4.2 MUNICIPAL VISION, MISSION, STRATEGIC GOALS AND ORGANISATIONAL VALUES

The strategic thrust of George Municipality is diagrammatically represented below:



## 4.3 STRATEGIC OBJECTIVES /GOALS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The agreed-upon strategic objectives are linked to service areas and departmental objectives.

The Municipality identified the following strategic objectives linked to the five (5) National Key Performance Areas to realise the inputs received from the community during the five (5) year IDP process and the subsequent annual review.

The **Top Institutional Risks** identified by the Municipality during the risk analysis have also been considered during the development of the departmental objectives.

**In the following tables, the alignment of the five strategic objectives of the Municipality with higher-order developmental frameworks is summarised.**



STRATEGIC OBJECTIVE	SO1: DEVELOP & GROW GEORGE
MUNICIPAL KPA	LOCAL ECONOMIC DEVELOPMENT
FULL DESCRIPTION	<p>To grow the local economy of George, the Municipality must create an enabling environment which will attract investment into the area.</p>
	<p>It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that <i>inter alia</i> facilitate development in targeted areas identified in the MSDF. For the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore, infrastructure investment must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry.</p>
	<p>The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.</p> <p>George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened.</p>

CHALLENGES	The following challenges have an impact on growing George: <ul style="list-style-type: none"><li>• Revitalising the Central Business District.</li><li>• Re-instill investor and consumer confidence.</li><li>• Job creation through the Expanded Public Works Programme (EPWP).</li><li>• Undoing the segregated spatial legacy that former regimes have left.</li><li>• Safeguarding natural and agrarian assets against development pressures.</li></ul>				
PRIORITY	ECONOMIC DEVELOPMENT				
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE	ALL, BUT STRATEGIC SERVICES BEING THE KEY DRIVER				
OUTCOME/IMPACT			STRATEGIC RISKS		
1. The annual growth rate of 8% is achieved 2. The environment is conducive for economic development			Increased indigents and poverty		
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)					
a) To create and facilitate an enabling environment for economic development in George b) To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies. c) To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios d) To leverage construction industry potential through strategic housing-related projects e) To focus on building a revitalised and interactive CBD through a City Improvement District f) To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy g) Red-tape reduction at all administrative levels h) To ensure that Spatial Development Framework encourages sustainable development i) To maximise job creation opportunities through government expenditure (e.g. EPWP) j) To establish a Science Park k) To swap strategic land and buildings with other government departments to unlock economic potential. l) To promote George as a sports tourism and business destination. m) To identify an educational and research hub and to facilitate the continued growth of NMMU in George. n) To improve planning and regulatory frameworks to encourage job-creation.					
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
GARDEN ROUTE DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS

<b>Grow the district economy</b>	Speed economic growth and transform the economy to create decent work and sustainable livelihoods	<b>NKPA3:</b> Local Economic Development	<b>NO4:</b> Decent employment through inclusive economic growth <b>NDP1:</b> Economy and employment	<b>PSG1:</b> Create opportunities for growth and jobs	<b>SDG8:</b> Decent work and economic growth
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STRATEGIC OBJECTIVE		SO2: SAFE, CLEAN AND GREEN	
MUNICIPAL KPA		BASIC SERVICE DELIVERY	
FULL DESCRIPTION		<p>One of the biggest assets which George possesses is a beautiful and safe living environment. The quality of lifestyle which is offered in the George area is a key selling factor to attract investment. It is essential that efforts are made which will ensure that George is kept clean by ensuring that on-going efforts are made to employ more unskilled labour using the EPWP programme to clean the CBD and various other areas which are of strategic importance.</p> <p>Crime prevention can also be addressed through urban design and the creation of integrated, legible public places, which simultaneously contribute to urban upgrade. Scope for such initiatives exist in the Central Business District and in Thembaletu, where frameworks for restructuring have already been drafted. This also relates to environmental protection and rehabilitation of rivers and beaches etc.</p> <p>To keep George safe, it is essential that security and policing staff and resources are increased which will ensure that crime rates remain low and that more efficient policing is done in all areas – areas that include public places such as schools and low-income areas where the most vulnerable citizens reside.</p>	
CHALLENGES		<p>The following challenges have an impact on keeping George safe and clean:</p> <ul style="list-style-type: none"> <li>• Maintenance and cleaning of the physical environment.</li> <li>• Greening the city</li> <li>• Build on current recycling initiatives</li> <li>• Meaningful reduction in waste levels</li> <li>• Reduction of crime levels</li> </ul>	
PRIORITY		<ol style="list-style-type: none"> <li>1. Waste Management</li> <li>2. Environmental Sustainability and safety</li> </ol>	
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S		COMMUNITY SERVICES	
OUTCOME/IMPACT		STRATEGIC RISKS	

George is kept safe, clean and green		None			
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)					
WASTE MANAGEMENT		ENVIRONMENTAL SUTAINABILITY AND SAFETY			
a) To provide an integrated waste-management service for the total municipal area		a) To ensure that maintenance and cleaning within the physical environment remains of the highest standard			
b) To provide basic services to informal settlements that comply with the minimum standards		b)To ensure the development of a desirable and quality living environment that fosters the safety and welfare of the community concerned, preserves the natural and cultural environment, and does not impact negatively on existing rights.			
c) To build on current recycling initiatives and secure a meaningful reduction in waste levels		c)To develop a focused strategy on greening the city			
d) To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity.		d)To increase the roll-out and maintenance of street lights for improved safety			
e) To build on the current waste co-operative governance relationship		e)To provide an effective and efficient law-enforcement and emergency service to all the communities of George in our quest to protect and promote the fundamental rights of life.			
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
GARDEN ROUTE DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Promote sustainable environmental management and public safety.	Ensure environmental sustainability.	NKPA1: Basic Service Delivery	NO3: All people in South Africa are and feel safe.  NO10: Environmental assets and natural resources that are well protected and continually enhanced.  NDP7: Environmental sustainability and resilience.	PSG4: Enable resilient, sustainable, quality & inclusive living environment.  PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG11: Sustainable Cities and Communities.
STRATEGIC OBJECTIVE		SO3: AFFORDABLE QUALITY SERVICES			
MUNICIPAL KPA	BASIC SERVICE DELIVERY				

<b>FULL DESCRIPTION</b>	<p>It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.</p> <p>Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population.</p>
<b>CHALLENGES</b>	<p>The following challenges have an impact on the delivery of services:</p> <ul style="list-style-type: none"> <li>• Service-delivery backlogs (e.g. shortage of electricity, water etc.)</li> <li>• Provision of low-cost housing and GAP housing.</li> <li>• Integrated Public Transport Network</li> <li>• Grant funding for prioritised capital projects</li> <li>• Improve the condition of roads</li> <li>• Availability of funds</li> </ul>
OUTCOME/IMPACT	STRATEGIC RISKS
<ol style="list-style-type: none"> <li>1. <b>All citizens have access to basic services.</b></li> <li>2. <b>All service-delivery constraints mitigated</b></li> <li>3. <b>Green industry is stimulated by increased recycling practices</b></li> <li>4. <b>Improved water and electricity practices</b></li> <li>5. <b>Housing opportunities are increased</b></li> <li>6. <b>Improved quality of service-delivery standards</b></li> <li>7.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Inadequate standards of service delivery</li> <li>▪ Maintenance of infrastructure</li> <li>▪ Inefficient investment in capital expenditure</li> </ul>
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S	<ol style="list-style-type: none"> <li>1. <b>CIVIL ENGINEERING SERVICES</b></li> <li>2. <b>ELETROTECHNICAL SERVICES</b></li> <li>3. <b>PROTECTION SERVICES</b></li> <li>4. <b>HUMAN SETTLEMENTS AND PLANNING</b></li> </ol>
PRIORITY	DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)
<b>WASTEWATER MANAGEMENT</b>	<ol style="list-style-type: none"> <li>a) To provide and maintain safe and sustainable sanitation management and infrastructure</li> <li>b) Accelerated delivery in addressing sanitation backlogs</li> <li>c) To provide basic services to informal settlements that comply with the minimum standards</li> <li>d) To enhance the quality of sanitation</li> </ol>
<b>WATER</b>	<ol style="list-style-type: none"> <li>a) To provide world-class water services in George to promote development and fulfil basic needs</li> <li>b) To provide basic services to informal settlements that comply with the minimum standards</li> </ol>



	c) To improve service delivery practices				
<b>STORMWATER</b>	a) To endeavour to improve the road-resealing project to such an extent that potholes are prevented altogether b) To provide a reliable storm water network				
<b>INFRASTRUCTURE AND EFFECTIVE SERVICE DELIVERY</b>	a) To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts. b) To identify and access grant funding for prioritised capital projects c) To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure. d) To explore and implement measures to preserve resources and ensure sustainable development e) To focus on the new wards (DMA) as a priority area for service delivery for the rural areas which are relevant to their unique environment				
<b>PROTECTION SERVICES</b>	a) To provide world-class transport routes and functional streets safe for all modes of transport b) To implement an Integrated Public Transport Network that will serve the communities of George				
<b>ELECTRICITY</b>	a) To provide sufficient electricity for basic needs b) To promote additional energy-saving initiatives c) To provide basic services to informal settlements to comply with the minimum standards d) To improve service delivery practices				
<b>HOUSING</b>	a) To provide for the needs of the homeless by providing safe integrated human settlements b) To investigate the need, feasibility, desirability and location issues regarding rural housing delivery c) To accelerate delivery in addressing housing d) To increase GAP Housing				
<b>ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS</b>					
<b>GARDEN ROUTE DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES</b>	<b>MEDIUM TERM STRATEGIC FRAMEWORK</b>	<b>NATIONAL KPA</b>	<b>NATIONAL OUTCOMES &amp; NATIONAL DEVELOPMENT PLAN (VISION 2030)</b>	<b>PROVINCIAL STRATEGIC GOALS</b>	<b>SUSTAINABLE DEVELOPMENT GOALS</b>
<b>Conduct regional bulk infrastructure planning, implement project, roads maintenance, public transport, manage and develop Council fixed assets.</b>	Massive programme to build economic and social infrastructure	<b>NKPA1:</b> Basic Service Delivery	<b>NO6:</b> An efficient, competitive and responsive economic infrastructure network.  <b>NO8:</b> Sustainable human settlements and improved quality of household life  <b>NDP3&amp;6:</b> Economic infrastructure  NDP 15,17: Environmental sustainability and resilience.  <b>NDP25,26:</b> Transformation of human settlements	<b>PSG5:</b> Embed good governance & integrated service delivery through partnerships and spatial alignment.	<b>SDG9:</b> Industry, Innovation and Infrastructure

			<b>NDP30:</b> Transformation of human settlements: Implementing a better public transport.		
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STRATEGIC OBJECTIVE    SO4: PARTICIPATIVE PARTNERSHIPS		
MUNICIPAL KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
FULL DESCRIPTION	<p>Ensure all members of public and organised business and other organisations can participate in the decision-making process. It is of the utmost importance that a culture of participation is nurtured. Therefore, it is essential that a customer care system is in place regarding a call centre.</p> <p>It is essential that the public and private sector organisations play a more active role in the decision-making process and a platform must be established whereby public participation at various levels of government is a reality. Therefore, partnerships need to be fostered at all levels of government. As part of this goal all public facilities such as community halls and multipurpose centres need to be linked to strategic priorities where communities can be linked to government programmes using these facilities as a one-stop shop. They should be open 24 hours and linked via the telecommunications network to ensure that the public can engage with Government and can utilise the facilities in a more effective manner.</p>	
CHALLENGES	<p>The following challenges have an impact on participation in George:</p> <ul style="list-style-type: none"> <li>• Increase public inputs in strategic decision-making</li> <li>• Increase partnerships with different stakeholders to strengthen the public-private partnerships in George</li> <li>• Bi-annual community satisfaction survey</li> <li>• Ward-Based planning in all wards</li> </ul>	
PRIORITY	COMMUNICATION AND PARTICIPATION	
MUNICIPAL DIRECTORATE	FUNCTION/RESPONSIBLE	1. MUNIPAL MANAGER'S OFFICE 2. PLANNING AND DEVELOPMENT SERVICES

OUTCOME/IMPACT		STRATEGIC RISKS			
1. Strategic decision influenced by public input 2. Effective internal and external communication in the Municipality		Dissatisfaction of the community			
DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)					
a) To establish a Call Centre and free hotline number b) To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process c) To increase different partnerships with different stakeholders to strengthen the public private partnerships in George d) To revitalise the current community facilities to increase the access to services for the public. e) To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes f) To implement bi-annual community satisfaction poll g) To improve communication with citizens on plans, achievements, successes and actions h) To establish dedicated and knowledgeable service desks with time-bound response times to complaints i) To implement ward-based planning for each of the 27 wards in the George Municipality. j) A monitoring and evaluation framework needs to be implemented to empower the ward committees to track the progress of the municipality regarding the implementation of actions to meet the needs of each ward.					
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
Garden Route DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Promote good governance	Develop a global partnership for development	NKPA5: Good Governance and Public Participation	NO9: A responsive, accountable, effective and efficient local government  NO12: An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SDG16: Peace, Justice and Strong Institutions

STRATEGIC OBJECTIVE	SO5: GOOD GOVERNANCE AND HUMAN CAPITAL
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MUNICIPAL KPA	Municipal Transformation and Institutional Development  Municipal Financial Viability and Management
FULL DESCRIPTION	<p>This objective is based on ensuring that good governance is key and free of corruption to ensure the city is run as effectively and efficiently as possible.</p> <p>The City should be managed as transparently as possible at all levels. This relates directly to the financial sustainability of the municipality. It is essential that financial discipline is adhered to obtain clean audits from the Auditor General. The financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase the business activity in the city without increasing the tax burden which deters economic growth. Strategic planning needs to be done to find the correct ways to attract and retain business without over-burdening the current tax base.</p> <p>The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills level and human resource capacity in all the departments. The focus should be on performance per department regarding specific KPIs linked to the IDP to ensure that the departments' output is strategic in nature. The report-back system regarding departmental progress should be redesigned to ensure that the public can monitor and evaluate the progress being made about the IDP projects and programmes.</p>
CHALLENGES	<p>The following challenges have an impact on good governance in George:</p> <ul style="list-style-type: none"><li>• Comprehensive audit of operations, processes, duties and service-delivery standards of Directorates</li><li>• Realignment of organisational structure to be more responsive to community needs</li><li>• Ensure viable financial management and control</li><li>• Implement the Long-Term Financial Plan</li><li>• Functional structures and committees of Council</li></ul>
<div><div>OUTCOME/IMPACT</div><div>STRATEGIC RISKS</div></div>	
<div>1 Administration is corruption free</div> <div>2 The municipal environment is financially viable</div> <div>3 Clean audit status is maintained</div> <div>4 Municipality is performance driven</div>	<ul style="list-style-type: none"><li>• Financial viability</li><li>• Deficiencies in staff skills and capacity</li><li>• Poor levels in compliance</li><li>• Weaknesses in governance and accountability</li><li>• Failure and non-integration of IT systems</li></ul>
MUNICIPAL FUNCTION/RESPONSIBLE DIRECTORATE/S	<div>1. FINANCIAL SERVICES</div> <div>2. ALL DIRECTORATES</div>
PRIORITY	DEPARTMENTAL OBJECTIVES/PREDETERMINED OBJECTIVES (PDOS)
BUDGET AND TREASURY	<div>a) To develop mechanisms to ensure viable financial management and control</div> <div>b) To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate</div>

			c) To re-align expenditure on non-income producing and support services d) To improve contracts management, specifically to address financial implications e) To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner		
EFFECTIVE DELIVERY	INTERNAL SERVICE		a) To ensure proper asset management by implementing standard asset management operating procedures b) To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil the goals identified in the 5-year plan c) To maximise the use of technology to improve service delivery d) To ensure that municipal staff are efficient, effective and responsive. e) To boost internal capacity by starting a graduates programme and employing students graduating from universities who are seeking first-time employment at a much lower remuneration cost for each department. Also, utilise interns in the different departments by requesting financial support from Garden Route District Municipality which subsidises half of the interns' salaries.		
INTEGRATED PLANNING AND PERFORMANCE MANAGEMENT	DEVELOPMENT		a) To ensure effective integrated development planning and performance management in the municipality b) To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities. c) To implement Performance Management system with realistic stretch target setting in each department d) To undertake strategic planning in order to address service delivery challenges in coordinated manner		
RISK MANAGEMENT			a) To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified b) To take all possible steps to ensure that the municipality is clean and corruption free. c) To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness.		
ALIGNMENT WITH DISTRICT, PROVINCIAL, NATIONAL STRATEGIES AND GLOBAL STRATEGIC GOALS					
GARDEN ROUTE DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL KPA	NATIONAL OUTCOMES & NATIONAL DEVELOPMENT PLAN (VISION 2030)	PROVINCIAL STRATEGIC GOALS	SUSTAINABLE DEVELOPMENT GOALS
Ensure financial viability of the EDM  Promote good governance  Build capacitated workforce and communities		NKPA2: Municipal Transformation and Institutional Development.  NKPA4: Municipal Financial Viability and Management.	NO5: A skilled and capable workforce to support an inclusive growth path.  NO9: A responsive, accountable, effective and efficient local government.  NDP28: Building a capable and developmental state.	PSG5: Embed good governance & integrated service delivery through partnerships and spatial alignment.	SDG11: Sustainable cities and Communities.

		<b>NKPA5:</b> Good Governance and Public Participation.	<b>NDP29:</b> Fighting corruption.		
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## 4.4 PROJECT PRIORITISATION

Municipalities are responsible for delivering basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the MSDF. All these projects have been listed in an implementation plan, adopted by Council in 2016, and were prioritised in terms of their respective contribution toward achievement of the SDF objectives. The relevance of these projects must be reviewed alongside the revision of the municipal SDF and captured in a new implementation framework.

Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the Municipality, during engagement with communities and key stakeholders, received requests for various projects and programmes to uplift and develop the communities. These requests are reflected in Chapter 6.

The municipality needs to find financial and other assistance to implement all the capital projects and programmes and to meet the needs identified. It is understandable that municipalities do not have access to sufficient resources, and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least "immediate issues" are addressed. Such a prioritisation process is necessary to ensure growth of the Municipality and the municipal area but also to continue delivering on its core service-delivery mandate – which also depends on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

It is imperative for the Municipality to consider utilising a standardised prioritisation model in future budget cycles.

### 4.4.1 Capital programme and project prioritisation

This model is based on weights allocated to the strategic objectives discussed above and other approved criteria. The weights set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important the criteria. The projects and programme will therefore be prioritised, based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped should be carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the Municipality may face if the project or programme is not implemented. The criteria are:

- **IDP strategic objectives:** Council must develop and approve its strategy for its term of office and this strategy must be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the

National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Goals and the needs of the communities. Council should then be spending its energy on implementing its strategic objectives during its term of office.

The capital projects/programmes identified, should be prioritised to ensure that they support this strategy of Council and the needs of the community.

- **Services master-plan objectives:** The master-plans for each of the municipal services identify key objectives for the respective services and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of some of the projects for the IDP cycle in the Municipality, however, does not have to start from a zero-base. The existing schedule of capital projects could consist of a mixture of roll-over committed projects, grant-funded projects, counter-funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.
- **Project consequence:** this category determines the consequence if the project/programme is not implemented.

The criteria and weights could be set for each of the above categories as follows:

- **IDP strategic goals:**

○ Affordable quality services	50
○ Good governance & human capital	40
○ Develop & grow George	30
○ Safe, clean & green	20
○ Participative partnerships	10

- **Services master-plan objectives:**

○ Electricity Services	50
○ Roads, Streets and storm water	45
○ Water Services	40
○ Housing	35
○ Sanitation	30
○ Waste Management	25
○ Road Infrastructure	20
○ Cemeteries	15
○ Parks and recreation	10
○ Community Safety	05

- **Project dynamics:**

○ Roll-over from previous years, incl. pre-committed projects	100
○ Grants/Donations to Council	100
○ Compulsory e.g. Legal Requirement	80

○	Maintenance of existing assets	70
○	Infrastructure LED growth	30
○	Sub-standard services	15

• **Project consequence:**

○	Catastrophic	50
○	Major	30
○	Moderate	15
○	Minor	10
○	Insignificant	05

**Determine available financial resources**

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. To determine available financial resources, the following must be certified annually:

- Committed projects with confirmed funding;
- Grant-funded projects with gazetted/confirmed "in writing" funding;
- Projects facing unforeseen delays, but that must remain on the schedule for valid reasons;
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipality's own funding sources;
- Confirmed counter-funding commitments;
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

**4.4.2 Consideration of some of the ward needs / priorities**

It is understandable that certain needs identified in the wards will not be necessarily selected for implementation by following the above methodology – the reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above.

## CHAPTER 5

### Municipal Sector Plans

#### 5.1 INTRODUCTION

Sector plans focus primarily on the operational context of local government but must include municipal-wide dynamics and higher-order policies. Regarding the latter, alignment between all spheres of government is important in ensuring integration of programmes and maximum utilisation of available resources. This Chapter includes a summary of the sector plans. Copies of the full sector plans will be made available immediately after the tabling of this IDP document.

#### 5.2 SECTOR PLANS

The following table includes a list of all municipal sector plans with; *inter alia*, a brief reference to the status of each:

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
1.	Human Settlements Plan	Currently in the Tender process	Plan to be aligned with the SDF and the IDP in view of the new Planning Legislation	Professional Resource Team (PRT) to liaise with the Consultant and the Spatial Planning Department
2.	Air Quality Management Plan (AQMP)	2020	Air Quality plan is in final draft stage. Plan was workshopped with Council.	Mus be tabled before council for final approval
3.	Disaster Management Plan	2021	Currently busy with the standardising of the Disaster Management Plan in line with Western Cape Disaster Management Centre. Plan to be re-submitted to Council once finalised	Assistance was provided and in collaboration with officials at the Western Cape Disaster Management Centre
4.	Municipal Spatial Development Framework	31 May 2019	New review will commence in 2021 toward adoption alongside the next generation IDP	Execution of implementation actions / draft update of status quo report / Provincial support in refinement of CEF and integration into MSDF & IDP
6.	Economic Development Strategy	Under review	The review process will depend on the approval of the request for funding in the 2019/20 Financial Year	Yes, financial, capacity, expertise, the Terms of Reference have been developed
7.	Water Services Development Plan	2020	Review of the WSP was done in 2020.	Yes (financial, capacity, expertise to

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
				comply with DWS latest requirements) To be submitted to Council
8.	Pavement Management System	February 2020	Updated	No
9.	Storm Water Master Plan	2019/20 Approved in portions	This plan is only partially completed and must be extended to include all areas. Currently the following areas completed by February 2020: Thembaletu Zone 9 and a portion of Zone 8 Thembaletu Zone 1 and Zone 2 Entire Pacaltsdorp Golden Valley and Die Rus in Blanco George Central Conville Parkdene Borchers Lawaakamp	Yes (to finance the completion of the plan)
10.	Comprehensive Integrated Transport Plan	2014	A Comprehensive Integrated Public Transport Plan (CITP) was drafted and reviewed. The CITP requires review on an annual basis and full review every 5 years.	No
11.	Solid Waste Implementation Plan	2014	IWMP final draft stage with consultant. Workshop done with council.	Must be tabled for final approval by council.
12.	Electrical Master Plan	2010	A revised master plan in line with the latest SDF is under way. The load forecast part of the exercise has been completed.	Suitable consultant/s to be appointed
13.	Electrical Implementation Plan	2010	The implementation plan is based on the Master Plan, but actual load materializing driven.	Suitable consultant/s to be appointed
14.	Energy Master Plan [New item to be included.]		Work on a master plan is under way. The CSIR has been appointed to research and propose the ideal energy mix for George. There is also currently a Request for Proposals running in which possible solutions for George are invited.	CSIR appointed.
15.	Infrastructure Growth Plan	2010	Plan to be amended and reviewed and to be aligned with the SDF and the IDP.	Suitable consultant/s to be appointed
16.	Workplace Skills Plan	30 April 2021	Reviewed annually	Complete implementation

NO.	SECTOR/ MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
		Full implementation 100%		
		2017/18 – Submitted on 30 April 2017	2017/18 Plan implemented completed 30 June 2018	Implementation 30 June 2018
		2018/19 – Submitted on 30 April 2018	Implementation plan 50%	Complete Implementation required by 30 June 2019
		2019/2020 Submission due on 30 April 2019	Processing of 2019/20 WSP	Complete Implementation required by 30 June 2020
17.	George Roads Master Plan	2005	George Roads MP is included in the CIP that will be reviewed and updated (2019/20/21)	Yes (financial)
18.	George Bulk Raw Water Plan	2006	Last reviewed in 2007/08	Yes (need to include previous DMA area. Require financial, technical, capacity assistance)
19	Street and Stormwater Maintenance Plan	2020	January 2020	Yes (financial capacity to implement plan)



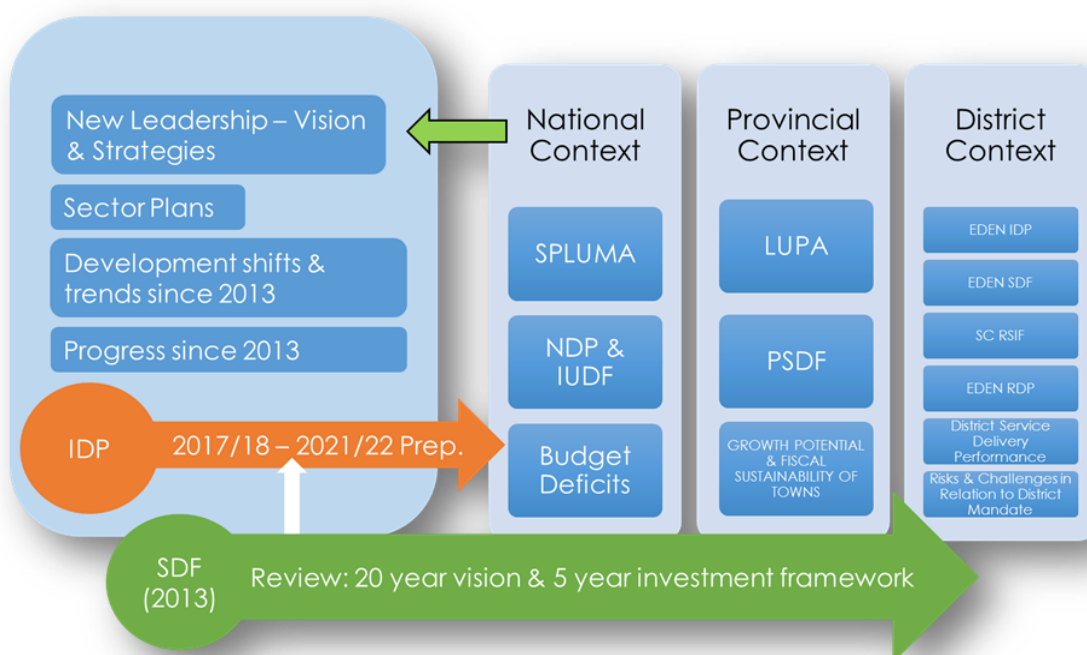
### 5.2.1 Spatial Development Framework

The Municipal Spatial Development Framework is a core component of the IDP and is a spatial manifestation of the strategic goals of the IDP. The MSDF facilitates decision making on land development applications and the municipality must ensure that an MSDF remains in force at the adoption of its IDP to ensure continued service delivery in this sector that facilitates economic growth.

The MSDF was amended and adopted in May 2019 as a core component of the IDP and is valid for 5 years. Review of the MSDF will be conducted toward adoption alongside the next generation IDP. The process will involve adjustments based on updated status quo, alignment with new legislation and policy, integration with strategic plans on District level and integration of the refined CEF. The approach to the SDF review process is informed by:

- an analysis of development trends since the adoption of the MSDF in 2019
- new or updated spatial information
- sector planning
- public sector budgeting and municipal long-term financial planning, budgeting and associated trends
- new research
- integration with district, provincial and national policy and frameworks.

**Figure illustrating the George SDF Review Framework as core component of this IDP**



The SDF status quo report was adopted by the municipality on 24 August 2017. The MSDF was adopted on 31 May 2019 as a core component of this IDP.

## **The George Municipal Area**

The Municipal Spatial Development Framework (MSDF) for George Local Municipality, 2019 covers the municipality's 5 191 km<sup>2</sup> jurisdictional area, inclusive of the incorporated Wards 24 and 25 (i.e. the former Garden Route District Management Area). The area of jurisdiction spans the Southern Cape and Little Karoo and includes a vast and diverse geographic area and extends from the dry and climatically extreme Little Karoo in the north, to the wetter more temperate Garden Route in the south.

### **Role of the Municipal SDF**

Informed by the strategic direction taken by a Municipality's Integrated Development Plan, Municipal SDF's are meant to articulate a clear spatial vision for a municipality's urban and rural areas and specify objectives and strategies to be implemented to realise this vision.

### **Previous work on the Municipal SDF**

Over the period 2003 to 2009 six drafts of the George Municipal SDF were prepared. In 2009 the Built Environment Support Programme's review of the SDF established that: the severe downturn in George's economy was not factored-in at the time; important new biodiversity, infrastructure and rural development information was factored in; external statutory authorities made limited input into the initial SDF; and the documentation of the SDF in three separate volumes made it inaccessible and difficult for users to understand the core argument from which its proposals were based. The MSDF developed and adopted in 2013 was the first approved MSDF for George and was re-adopted as core component of this IDP.

### **The need for a new SDF**

The George SDF, 2017 was reviewed and informed by a gap analysis, reflecting on SPLUMA compliance. The final adopted MSDF was confirmed to meet the requirements of the Spatial Planning and Land Use Management Act (SPLUMA) and forms part of the land use planning and management system that George Municipality applies. Whilst the SDF provides guidelines for the development and conservation of land within the municipal area, it does not confer or take away land use rights.

### **Municipal Challenges**

As the regional service centre of the Southern Cape and Klein Karoo, George is ranked second to Cape Town on the Western Cape list of rankings of "Development Potential Index". Despite this potential, the municipal area is faced with serious challenges relating to:

- *Economic:* George is managed well but locally and nationally, there is no fiscal space for a major outward growth agenda that extends the capital and operating funding burden on the Municipality. Unemployment is entrenched, poverty pervasive, and the future of existing business is under threat. The challenge is to re-instil investor and consumer confidence by promoting quality urban form to attract growing economic sector, improving service delivery and creating an environment conducive to sustainable public investment.

- *Social:* If it is to be 'a city for all reasons' George needs to offer all residents access to the services and facilities of city living. It also needs to ensure that those living outside George, in villages or on farms, also have access to basic services and facilities. The challenge is to ensure that social investment not only addresses basic human needs, but also develops the human capital needed for a thriving and prosperous service economy.
- *Built Environment:* Spatial transformation has been unacceptably slow in the towns, villages and farms in the George municipal area, and the challenge remains to undo the spatial legacy of segregation and the inequitable allocation of resources and providing humane and enabling living environments for all. The main challenge at this scale is to manage the development and growth of the urban and rural living environments to ensure ongoing sustainability and affordability whilst providing for the needs of the communities.
- *Natural Environment:* Notwithstanding the area's rich and varied natural capital, it remains a sensitive and vulnerable environment. The challenge is ensuring the ongoing functioning of eco-system services, that climate change is taken seriously, and the Municipality's towns and rural areas are developed sustainably. Whilst the Municipality's natural assets and productive rural landscapes need to be safeguarded, they also need to be opened to all – particularly those denied access in the apartheid era.
- *Resources:* The national fiscus is becoming increasingly strained and the municipality needs to be more efficient and fiscally self-sustainable. The state of the Municipality's capital replacement reserve is key to the Municipality's resilience. George must seek sustainability and resilience.
- *Municipal Finances:* The SDF revision process highlights the George Municipality is financially stable and can meet its short and long-term obligations, has sufficient operating cash reserves and rates arrears are under control. The capital reserve however is a concern receiving attention and impacting on the short-term availability of capital. Outstanding rates and service charges are increasing and the pressure on the economy may exacerbate this in the short term with only moderate economic growth improvements anticipated. Although capital is raised through grants and borrowing, capital requirements exceed both the grants available and the Municipality's capacity to borrow. The funding requirement for a new landfill site is a critical pressure point
- *Viable public transport:* Significant public investments have occurred in the public transport system of George. The sustainability of this public transport system is key and this requires integration with land use planning and development – from the point of view of densities and the mix of uses to ensure bi-directional travel, and more frequent use of the service outside of peak times. The quality of the public realm in respect of non-motorised transport is inter-dependent with the success of the public transport system – investments toward the improvement of the public realm is needed.

## **Spatial Development Objectives**

The 2019 (former 2017) SDF details five (5) development objectives, each with a Preamble, Problem Statement & General Policy Guidelines and specific Spatial Strategies.

These 5 Spatial Objectives are as follows:

- Restructuring and integrating the Dysfunctional Urban fabric, together with a public transport system and Urban Renewal interventions.
- Strengthening the Economic Vitality by enhancing the Regional and Local Space Economy, Strategic Developments to diversify and strengthen the Economy, Consolidating and reinforcing nodes of economic activity, and Infrastructure Services Provision.
- Creating Quality Living Environments through Sustainable Urban Growth Management, managing a hierarchy of City Activity Nodes, the use of Strategic vacant land to take up new development demand, the densification of Urban Areas, and the provision of Housing & Public Facilities.
- Safeguarding the Environmental Integrity and Assets by establishing a city-wide open space system and environmental corridors, maintaining the functionality of Critical Biodiversity Areas, applying the principles of the Spatial Planning Categories, mitigating against impacts of Climate Change, managing Visual landscapes and corridors as well as Heritage resources.
- Enhance the Rural Character and Livelihood by protecting the Productive Landscape, managing the Subdivision of Land and by enhancing the Rural Livelihood and promoting integrated rural development

## **Implementation**

The SDF provides a layout of the Municipality's Human Settlements, Land Affairs and Planning Department's action agenda to take the SDF forward, including the roll-out of the new Integrated Zoning Scheme, which has been concluded and adopted in September 2017. The SDF also highlights linkages to complementary municipal programmes (e.g. housing, community facility provision, integrated public transport, bulk services augmentation, etc.), and specifies monitoring and evaluation measures.

The municipality has adopted nine (9) local spatial development frameworks founded in the objectives of the SDF, which guides decision making within the administrative boundaries. In accordance with the provisions of Section 24 of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), the Integrated Zoning Scheme By-Law, 2017 gives effect to the SDF objectives. It is a facilitative tool and allows for flexibility in governance as directed in the development principles of SPLUMA and is aimed at promoting more sustainable livelihoods.

The SDF gives spatial expression to the Municipality's service delivery and development agenda. It clarifies and directs development and management activities in its urban and rural areas and aligns with national and provincial spatial policies. As such it establishes a credible spatial framework to replace the former statutory spatial plans impacting on the spatial structure of towns and villages within the George municipal boundaries.

### **5.2.2 Integrated Human Settlements Plan**

The Integrated Human Settlements Plan (I ITP) is the anchor of creating sustainable resilient integrated settlements with the support of provincial arms of government. A good

understanding of the requirements and standards for the creation of a resilient environment is necessary for effective planning and service delivery. The most significant of it all is demographic analysis and projections for forward planning. In the past emphasis, has been placed on housing delivery with little consideration of the social integration component of settlements. Amongst the mechanisms recently advocated for through the National Development Plan (NDP) is the creation of sustainable integrated human settlements with different income groups and social backgrounds.

The shifts and changes in human settlement thinking is not yet fully accepted as increasing pressure on municipalities to deliver housing opportunities with little funding and capacity available at their disposal. Regardless of these realities the provision of human settlements is still a high priority for most municipalities. Diverse challenges do however exist regarding the capacity of bulk infrastructure services with specific reference to supply of basic services in form of water, electricity, sanitation and waste removal. These infrastructure backlogs which are also evident in George Municipality, thus influences the delivery of human settlements.

Over the past few years the Municipality has enjoyed accelerated housing provision, but the recent bulk infrastructure challenges are creating pressure on the municipality to deliver.

The non-availability of homes for the group consisting of municipal workers, nurses, teachers, government officials, ordinary factory workers and policemen has highlighted the demand for affordable housing. Given the demand for low- and middle-income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan will ensure medium to long term planning regarding the delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low cost housing and make land available for affordable housing market segment. A portion of affordable housing is also subsidised by the Department of Human Settlements depending on the income bracket. Within the context of using human settlement development as a catalyst for other municipal service delivery a credible human settlement plan will combat all the issues associated with the municipality to manage the housing situation.

The IHSP plan addresses the following objectives:

- Spatial planning analysis;
- Topographical survey;
- Bulk infrastructure services assessment;
- Social amenities assessment;
- Implementation readiness assessment

A Beneficiary Selection Policy was approved by Council which will assist the municipality in the regulation of the housing waiting list and the allocation of housing to beneficiaries in a transparent and comprehensive manner. This policy will also enable the municipal council to determine the demand for housing in both rural and urban areas and thus can proactively plan for its citizens. Apart from this long term strategic planning considerations, the municipality will also facilitate other stakeholders in their jurisdiction for transversal partnering for the creation of sustainable integrated human settlements.

## **Principles of integrated and sustainable human settlements:**

- Land Infill;
- Densification;
- Development within urban edge;
- Mixed development;
- Access to public transport;
- Variety to public transport;
- Variety of social amenities to choose from;
- Access to economic opportunities;
- Variety of housing instruments relevant to clientele.

## **Purpose of the Integrated Human Settlements Plan**

The purpose of the Integrated Human Settlements Plan is to feed into the Provincial Multi-Year Housing plan:

- To establish a medium to longer term (i.e. 20 year) strategy for the development of integrated and sustainable human settlements within the municipalities area of jurisdiction.
- To identify specific priority projects emanating from these programs for which more detailed planning is required for implementation.

Furthermore, the IHSP guideline will assist the local municipality in the following:

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible IHSPs.
- Drawing linkages with the Integrated Development Plan (IDP) process with adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

### **5.2.3 Electrical Master Plan**

Approximately 100 % of formally surveyed erven in the George LM electricity licenced areas, have access to conventional AC electricity. It is currently unknown how many informal structures are “ready” for electrification, as many of the structures are illegal and erected in flood plains, on unstable slopes or on private land.

It remains the intention to provide conventional electricity to all structures on surveyed erven – something that has been successfully done up to now. Electrification is done by mainly one of 2 funding sources, namely INEP (National Electrification Program) and UISP (Upgrading of Informal Settlements Programme), as administered by the Department of Energy (DoE).

We are now faced with a new challenge in that housing projects such as erf 325 (East and West) as initiated by Province, exclude the provision of electricity. Applications for advances (SOA) on INEP funding (as was done for erf 325) is not sustainable, as no further funding is



possible until the advanced amount has been caught up with. A mutually agreed solution between the Municipality, Province and the DoE will be explored.

It is also the aim to provide lighting (conventional, spot and high mast lighting) to all residents of George Municipality. This aim becomes particularly challenging in areas where Eskom is the electricity licence holder and / or where the residents are very remote. In the latter case, PV and battery powered lighting options are now being explored and have been installed in areas such as Rondevlei.

In order for all of the above to take place, load forecasting is done in line with the MSDF (Spatial Development Framework) and national standards (NRS). Load forecasting is an on-going process and where re-zoning and/or development takes place, the forecasted numbers are updated. These were some of the inputs to the updated Masterplan that was started in 2021 and is currently in its final stages. The scope of this masterplan is limited to the Municipality's 66kV network and includes a load forecast for the next 20 years.

Such forecasts are used to ensure that bulk electricity supplies are available. Where forecasts indicate the need to expand or upgrade bulk services (mainly the 66kV network and the capacity of Main Intake Substations), these need to be timed and done in time in order not to constrain electrification project. A new Main Intake Substation (66/11 kV) is due for construction in Thembaletu over the next 4 financial years. Funding such Bulk Supplies from the CRR (Capital Replacement Reserve) puts a huge burden on available funds. Alternative funding source, ideally grant funding, will be continually explored.

It is also planned to upgrade Glenwood substation by installation of a third 20MVA transformers bay in order to make provision for expansion to the east of George. This is planned to start in the 2022/2023 financial year.

Furthermore, various developments are planned for Pacaltsdorp and the upgrading of Protea Substation is required to ensure sufficient capacity to the developments. This substation will be upgraded from 20MVA to 40MVA within the next 2-3 Years.

George Substation will also be upgraded to service the Industrial area along Nelson Mandela Boulevard. The details of this upgrade is not finalised at this point in time, but the planning has commenced.

Harolds Bay Substation was established around 5-7 years ago, but due to the load requirements for the area, this substation was operated at 11kV for the last few years. As the developments in this area increase, the need to expand the 66kV network to the Harlds Bay substation will be required. Planning is currently underway to ensure that the 66kV overhead line is well maintained as well as to establish the 66/11kV transformer capacity in the area. This will be completed over the next 2 financial years.

As already outlined, it is difficult to provide cost-effective conventional electricity to structures situating on un-surveyed land. An attempt will be made to make off-grid DC supplies available to such structures. The nature and detail of the DC networks have not been finalized.

The above inflation increases in Bulk Supply (Eskom) tariffs coupled with load shedding, has necessitated George LM to explore alternative energy sources. The Municipality has completed various studies and information gathering exercises such as:

- Request for Proposals aimed at possible energy investments by Independent Power Producers (IPP's)
- A research project done by the CSIR on behalf of George LM, to determine the ideal energy mix for George

Currently, this information is being used in order to determine the long term strategy for George Municipality. Once this strategy document is compiled and adopted by council, this will determine the projects to embark on in the short and medium term.

#### **5.2.4 AIR QUALITY MANAGEMENT PLAN**

An Air Quality Management Plan (AQMP) was compiled for the George Municipality in 2012/13 as required by the National Environmental Management: Air Quality Act, 2004 as amended (NEM: AQA). As required by this Act, the AQMP must be reviewed and revised every 5 to 6 years. The George Municipality AQMP is aligned with the Garden Route District Municipality (GRDM) AQMP due to the requirements stipulated in NEM: AQA.

The 2012/13 version of the George Municipality AQMP was reviewed recently and revised to suit the changing environment within the region. In this process an in-depth background study was carried out to assess the following:

- The degree to which George Municipality complied with the 2012/13 version of the AQMP
- The status quo with respect to air quality management capabilities in the George Municipality
- Compilation of an extensive emissions inventory for the George Municipality, including the emissions of greenhouse gases
- A detailed dispersion modelling study aimed at understanding the air quality within the George Municipality
- The need for additional air quality monitoring and modelling capabilities within the George Municipality

A key requirement in the revision process was to align the George Municipality's AQMP with the Garden Route District Municipality's AQMP (GRDM AQMP). The GRDM AQMP must, in turn, align with the Western Cape Government Air Quality Management Plan (WCG AQMP).

The WCG AQMP was revised in 2016 and forms the backbone of the newly revised George AQMP and its goals will be used to strengthen the George Municipality's air quality management performance over the next five years.

Industry in the George Municipality includes, but is not limited to:

- Agriculture
- Brick manufacturing
- Fisheries, rendering and related industry
- Forestry and related timber industry
- Tourism

#### 5.2.4.1 AQMP GOALS AND OBJECTIVES

The following goals were recommended to the George Municipality to further improve the effectiveness of air quality management.

##### GOAL 1

Ensure effective and consistent air quality management

##### GOAL 2

Ensure effective and consistent compliance monitoring and enforcement

##### GOAL 3

Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)

##### GOAL 4

Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions (Compile a Climate Change Sector Plan)

#### 5.2.4.2 GOALS & OBJECTIVES

GOAL	TASK	TIMEFRAME
Goal 1: Ensure effective and consistent air quality management		
Objective 1.1	<ul style="list-style-type: none"> <li>Present the AQMP to George Council for acceptance, approval and inclusion in IDP 6 months</li> </ul>	6 months
Create awareness of AQMP implications	<ul style="list-style-type: none"> <li>Workshop the action plan with George municipal stakeholders, e.g. planning, traffic control, etc., to gain insight and buy-in</li> </ul>	6 months
Objective 1.2	<ul style="list-style-type: none"> <li>WCG, GRDM together with all seven municipalities should initiate discussions with each other about sharing the responsibilities associated with air quality management. This is best achieved at municipal manager level so that the importance of air quality management and the cost implications are brought to the attention of the highest level of municipal management</li> </ul>	Immediate
Promote cooperation amongst all spheres of Municipal government	<ul style="list-style-type: none"> <li>Take notice of annual industry emission survey reports shared by GRDM</li> <li>Participate in discussions and planning where problems exist</li> <li>Cooperate with GRDM in all aspects relating to the identification and compliance monitoring of listed activities</li> <li>Compile list of air quality monitoring equipment available at the George Municipality with the view of sharing equipment as and when necessary</li> </ul>	6 months 2 years 6 months 6 months
Objective 1.3	<ul style="list-style-type: none"> <li>Attend training on interpretation of air quality reports</li> <li>Attend air quality management training with the view of becoming an inspector</li> </ul>	1 year 1 year
Strengthen and build capacity in AQM, compliance and enforcement	<ul style="list-style-type: none"> <li>Attend training sessions on air quality monitoring equipment</li> <li>Maintain an emissions inventory and update on regular basis</li> <li>Plan and procure a comprehensive dispersion model for use in the George Municipality</li> </ul>	1 year Ongoing

		2 years
Objective 1.4  Develop institutional mechanisms to improve air quality and climate change response	<ul style="list-style-type: none"> <li>• AQO to present and host training to industry and business to introduce Electronic Information System platform and encourage participation by stakeholders</li> <li>• AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on Electronic Information System platform</li> <li>• Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of small boiler emissions etc.</li> </ul>	1 year  2 years  2 years
Objective 1.5  Develop, implement and maintain air quality management systems	<ul style="list-style-type: none"> <li>• Arrange a workshop with municipal stakeholders to discuss current poor air quality areas and develop strategies for information-sharing and inclusion in development and planning</li> <li>• Plan and execute short-term air quality monitoring projects, in consultation with GRDM, to verify the dispersion modelling results in potential problem areas</li> <li>• AQO must report back on short term air quality assessments and distribute findings through appropriate channels</li> <li>• Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary</li> </ul>	6 months  1 year  1 year  3 years
Objective 1.6  Ensure adequate funding for the implementation of AQM by municipalities	<ul style="list-style-type: none"> <li>• AQO must plan and develop an air quality budget for submission to the George Council with the assistance of GRDM if needed</li> <li>• AQO must budget for the purchase of air quality monitoring equipment which could be shared between municipalities</li> <li>• Budget for calibration, maintenance and consumables of George owned monitoring equipment</li> <li>• Budget for dispersion modelling software and training</li> </ul>	1 year  1 year  1 year  2 years
Goal 2: Ensure effective and consistent compliance monitoring and enforcement		
Objective 2.1  Improve air quality compliance monitoring and enforcement	<ul style="list-style-type: none"> <li>• Develop customised air pollution control plans in conjunction with GRDM as and when required</li> <li>• Update and review emission inventory on Electronic Information System platform and highlight concerns for further investigation</li> </ul>	4 years  Ongoing
Objective 2.2  Promote continuous improvement in respect of industry air quality compliance	<ul style="list-style-type: none"> <li>• Provide a reference framework to industry with approved emission survey methodology</li> <li>• The AQO must undergo training to enable the incumbent to do random inspections at unlisted industries as and when required</li> </ul>	3 years  3 years
Objective 2.3  Develop and	<ul style="list-style-type: none"> <li>• Based on short term air quality assessments, amendments to the emission limits in some municipalities may be required. Liaise and coordinate amendments to municipal by-laws to bring revised limits into effect</li> </ul>	3 years

implement air quality regulatory processes	• With the assistance of GRDM, incorporate emission limits for fuel burning appliances in the George Municipality's air pollution by-laws	2 years
	• Develop a permitting system for fuel-burning appliances	2 years
	• Participate in the development of spot-fine system for vehicle emissions and implement system on completion	3 years
Goal 3: Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)		
Objective 3.1  Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	• AQO must develop comprehensive database of interested and affected parties for distribution of information • AQO must actively engage with stakeholders on regular basis, e.g. biannually • Coordinate with DEFF and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfires	6 months  1-1½ years  1 year
Goal 4: Support Air Quality Management (AQM) and Climate Change Response (CCR) programmes, including promoting and facilitating the reduction of greenhouse gas emissions		
Objective 4.1  Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	• Identify the largest contributors to GHG emissions from the emissions inventory 6 months	3-5 years
	• In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on all unlicensed fuel-burning appliances to reduce such emissions in the George region	
	• If deemed necessary, revise municipal by-laws to allow the setting of GHG emission limits on fuel-burning appliances by municipalities	3-5 years
	• Engage with the largest contributors to reduce greenhouse gas emissions through best practice frameworks	1-1½ years
	• Educate the community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles	2 years
	• Develop a vehicle emission testing programme and a non-compliance system as service to motorists	3 years
• Partner with business and industry to roll out voluntary vehicle emission testing programmes	5 years	

This Air Quality Management Plan promotes information sharing between various municipal departments whose activities impact directly on the community so that cognisance is taken of the impact of development decisions on the quality of air, specifically in residential areas.

## **5.2.5 GEORGE MUNICIPALITY DISASTER MANAGEMENT POLICY FRAMEWORK**

The Disaster Management Act states that “Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation”.

Disasters have a huge impact on humans and the environment and collaborative government intervention is required to prevent, respond to and mitigate the effect thereof. The collaborative nature of Disaster Management requires that all spheres of government, all sectors of society and NGO's work together to prevent, respond to and mitigate the impact of disasters.

Emergencies are defined as situations, or the threat of impending situations abnormally affecting the lives and property of our society. By their nature, or magnitude these require a coordinated response by several role players, both governmental and private, under the direction of the appropriate elected officials. They are as distinct from routine operations carried out by role players as normal day-to-day procedures, e.g. firefighting, traffic activities, town engineering, etc.

### **5.2.5.1 Institutional Arrangements**

The George Municipality Disaster Management coordinating committee must establish and implement a policy framework for disaster management in the municipality aimed at ensuring an integrated and common approach to disaster management in its area.

Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan.

### **5.2.5.2 Risk Assessment**

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured, and property or natural resources defended, will be the criteria that determines priorities.

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened.

### **5.2.5.3 Hazards / Vulnerabilities**

The top risks for George have been classified in the Risk Assessment conducted by the WC PDMC as:

- Drought
- Fire (Wildfires)
- Alien invasive species
- Road incidents
- Severe storms



- Flood
- Civil unrest

The following have been identified as critical Disaster Management issues and should receive priority attention in the IDP:

## **Objectives**

- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs;
- To constantly and orderly identify risks and emergency or potential disaster situations relating to the George Municipality and to evaluate the possible consequences;
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible;
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan;
- To develop and implement a risk mitigation plan to effectively deal with potential losses.

### **5.2.6 PUBLIC TRANSPORT**

Public Transport plays a vital service within the George Municipality by providing mobility to the community of George to partake in economic activity. The public transport corridors are a primary spatial lever for facilitation of George's transformation from an agglomeration of separate urban areas, into an integrated city that is underpinned by a thriving service economy. Public Transport is an enabler to the further development of George and therefore integrated planning and collaboration between different departments are crucial. A high quality, affordable public transport system is key to overcoming spatial barriers through enhanced, inclusive accessibility, especially where it is an ongoing struggle to redirect private investment patterns towards disadvantaged areas. It makes an important contribution to overcoming the marginalisation of the non-car owning population and to ensure participation in economic and social life in the community. Mobility in George comprises various modes, including walking, cycling, private cars, minibus taxis and public transport through the Go George service.

The rolling out of Go George as a Service started in December 2014. Since inception, three (3) phases have been rolled out, with planning underway for the next phases. The delivery of this service is currently funded through grant income, fare revenue, interest on grants and rates contribution.

A Comprehensive Integrated Public Transport Plan was drafted and reviewed. The term for the current CIP expires in 2019 and is requiring review on an annual basis.

Over and above the legislative requirements, the Municipality of George is in the process of developing various policies, plans and by laws to enhance the functioning of Public Transport, which will include the:

- Public Transport By-Law;
- Safety and Security Policy.

Pursuant to the above, the Municipality of George is considering a structure to facilitate the taking over of functions of Public Transport from Province with the intention to build capacity to manage the project internally in the medium term. Currently Provincial Officials, supported by service providers provide a transitional structure.

### **Transport Vision Statement**

*To provide an integrated, accessible, safe, affordable and sustainable transport system that is well managed and maintained for all people in George.*

George  
CITP Delivery on the vision for transport involves ongoing cooperation, communication and collaboration between the City's partners, including National and Provincial Department of Transport, National treasury, private sector, public transport service providers and communities. Communication and collaboration between the different Directorates in the Municipality will also be crucial.

The aim is to improve all public transport systems and services for the benefit of all our communities in George. It is therefore important that all transport related issues support the growth and development of George and act as an enabler to reach the goals of social, economic and environmental enhancement.

### **Objectives**

- To co-ordinate and integrate all transport modes and services;
- To provide and maintain and operate efficient public transport infrastructure;
- To promote and integrate land use and public transport corridors;
- To ensure safety for all users of public transport;
- To ensure continued short term and long terms planning of all public transport aspects;
- To ensure acquisition of funds and its effective expenditure on all transport expenditure;
- To maximise empowerment opportunities for people using public transport;
- To improve the general levels of service of public transport;
- To minimise adverse impacts on the environment;
- To promote and plan for the role of appropriate non-motorised forms of transport such as walking and cycling;
- To promote and plan for role of appropriate non-motorised forms of transport such as walking and cycling;
- To promote and plan for universal access in IPTN, including walking and cycling;
- To promote travel demand management measures to encourage less car usage, to improve the environment and to improve road safety;
- To promote walking, cycling and other non-motorised transport measures;
- To provide non-motorised transport facilities and include their requirements in traffic impact studies;
- To incorporate self-enforcing traffic calming measures in the design of new residential areas and to apply the traffic calming policy for existing areas.



### 5.3 WATER SERVICES DEVELOPMENT PLAN (WSDP)

George Municipality is a Water Services Authority (WSA) in terms of the Water Services Act 108 of 1997 and has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act 108 of 1997 place a duty on WSAs to prepare and maintain a Water Services Development Plan (WSDP). The Department of Water Affairs developed a set of WSDP guidelines (October 2010) to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the guidelines and addressed in detail in the three Modules of GM's WSDP are as follows:

- Administration;
- Demographics Profile;
- Service Levels Profile;
- Socio Economic Background Profile;
- Water Services Infrastructure Profile;
- Operation and Maintenance Profile;
- Associated Services Profile;
- Water Resources Profile;
- Conservation and Demand Management Profile;
- Financial Profile;
- Institutional Arrangements Profile;
- Social and Customer Service Requirements Profile;
- Needs Development Plan;

The current WSDP of 2013/14 was an update of the 2010/11 version and approved by the George Municipality Council in 2014. The process of updating the new five-year WSDP, 2020/21 to 2025/26 is currently under way and due to be adopted by Council in October 2020. Notwithstanding the five-year validity of the WSDP, sections 9(1) and 73(j) of the Water Services Act 108 of 1997 requires WSA's to report on the implementation of the WSDP during each financial year. The subsequent regulations require each WSA to complete and submit a WSDP Performance-and Water Services Audit every financial year that reports on progress of the previous financial. The George Municipality complied with this requirement and completed the 2018/19 audit in October 2019. The 2018/19 WSDP Performance-and Water Services Audit Report forms part of the George Municipality's Annual Report that was adopted by Council in January 2020. Some of the achievements the past financial year includes the municipality receiving a Blue Drop and Green Drop rating of 82.77% and 84.90% respectively. The former relating to drinking water quality and the latter to final treated effluent quality.

### 5.3.1 Water Master Plan

The existing water models, master plan models and reports are continuously updated as part of a bureau service. The following detailed reports that were completed in 2019 are available from the Civil Engineering Services directorate:

- Background report
- Evaluation and Planning criteria
- Separate reports for each of the following distribution zones, addressing both the bulk and the distribution network aspects of each area's water system:
  - George main zone
  - Herold's Bay sub-zone
  - Kraaibosch sub-zone
  - Pacaltsdorp sub-zone
  - Thembaletu sub-zone
  - Blanco main zone
  - Akela and Wilderness main zone
  - Uniondale main zone
  - Haarlem main zone
  - Avontuur main zone
- Water pipe replacement model report

### 5.3.2 Water treatment Works

There are 3 WTW's in the George system (including Wilderness), 1 each in Uniondale and Haarlem, and a filtration plant at Avontuur with the following capacities;

- George Old WTP: 20,50 ML/d
- George New WTP: 20,00 ML/d
- Ebb-and-Flow WTP: 1,700 ML/d
- Uniondale WTP: 1,500 ML/d
- Haarlem WTP: 1,000 ML/d
- Avontuur Filters: 1,260 ML/d
- **Total capacity: 45,960ML/d**

The total WTP capacity of the systems in GLM treating their own raw water is roughly equal to 1,4 x the present annual average daily demand (AADD) of 33,4 ML/d (incl.  $\pm 25\%$  UAW).

### 5.3.3 Reservoirs (tanks and water towers)

There are 36 reservoir/tank sites (54 reservoirs/tanks) in the GLM supply systems. The total storage capacity in the GLM reservoirs amounts to  $\pm 55,4$  ML, which represents  $\pm 40$  h of the present estimated AADD. The 3 water towers have a total capacity of  $\pm 1.5$  ML.

### 5.3.4 Pump stations

There are 31 pumping stations in the GLM supply systems. They can be classified as follows:

- Raw water pump stations ( $\pm 6$ )
- Borehole pumps ( $\pm 3$ )
- Supply pump stations ( $\pm 15$ )
- Booster pump stations to high lying networks ( $\pm 3$ )
- Pump stations to towers ( $\pm 3$ )
- Private booster pump stations ( $\pm 1$ )

The pump stations to towers are downstream of the reservoirs and are mostly used in emergency situations only. Where possible, towers are filled directly utilising excess pressure and capacity in the bulk supply systems.

### 5.3.5 Pipelines

The GLM supply systems consist of  $\pm 998$  km pressure pipelines. Approximately 805 km of pipelines have diameters of less than 200 mm Ø.

### 5.3.6 Replacement value

The year 2018/19 replacement value of the system (excluding raw water storage dams, weirs etc.) is estimated as follows:

- Raw water: Not calculated
- Boreholes (excl. pumps): R 2 million
- WTP & filters: R 487 million



- Reservoirs, tanks & towers: R 213 million
- Pump stations: R 103 million
- Pipe lines (incl. items): R 1 766 million
- Appurtenances: R 11 million
- **Total:** **R 2 582 million**

The World Bank advises maintenance of infrastructure to be approximately 2.5% of the replacement value for infrastructure annually. This implies that the total funds available for infrastructure maintenance to be at least R64.55 million per year for water and sewerage infrastructure. The current total operational budget for water services is however well above the recommended 2.5% and stands at approximately R121 million (4.70% of RV) for the 2019/20 financial year and annually increases in accordance with budgetary guidelines at or above inflation.

### 5.3.7 Sewerage Master Plan

The existing sewer models, master plan models and reports are continuously updated as part of a bureau service. The following detailed reports that were completed in 2019 are available from the Civil Engineering Services directorate:

- Background report
- Evaluation and Planning criteria
- Sewer WWTW Report
- Separate reports for each of the following drainage areas, addressing both the bulk and the reticulation network aspects of each area's sewer system:
  - Gwaiing drainage area
  - Outeniqua drainage area
  - Herold's Bay drainage area
  - Breakwater Bay drainage area
  - Kleinkrantz drainage area
  - Uniondale drainage area
  - Haarlem drainage area
  - Oubaai drainage area
- Sewer pipe replacement model report

### 5.3.8 Waste water treatment works

The GLM sewer system can be divided into 8 main drainage areas. There are 5 WWTWs in the George system excluding the privately owned Oubaai WWTW and 1 each in Uniondale and Haarlem with the following capacities:

- Gwaiing WWTW : 11,00 ML/d
- Outeniqua WWTW : 15,00 ML/d
- Herold's Bay WWTW : 0,300 ML/d (Maturation ponds, estimated)
- Breakwater Bay WWTW : 0,170 ML/d
- Kleinkrantz WWTW : 2,500 ML/d
- Uniondale WWTW : 0,800 ML/d (Estimated)
- Haarlem WWTW : 0,156 ML/d (Estimated)
- **Total capacity: 29,926 ML/d**

The sewerage generated by Oubaai private system is treated at the following privately-owned waste water treatment work:

- Oubaai WWTW : 0,600 ML/d (Estimated)

The total capacity for the existing WWTWs in GLM is roughly equal to 1,2 x the present PDDWF of 25,4 ML/d

### 5.3.9 Pump stations and rising mains

There are ± 112 pump stations and ± 73 km rising mains in the GLM sewer system. They can be classified as follows:

- Bulk pumps (5)
- Collector pumps (75)
- Pump sumps (2), not connected
- Private pumps (23)
- Minor pumps (6)
- Sludge pumps (1)

### 5.3.10 Gravity pipelines

The GLM sewer system consists of ± 816 km gravity pipes. Approximately 700 km of gravity pipes have diameters of less than 200 mm Ø.

### 5.3.11 Replacement value

The year 2018/19 replacement value of the system is estimated as follows:

- WWTW: R 512 million
- Pump stations: R 594 million
- Rising mains (incl. items): R 160 million
- Gravity pipes (incl. items): R 1 737 million
- Special structures: R 13 million
- **Total: R 3 016 million**

The current total operational budget for sewer services is also well above the recommended 2.5% and stands at approximately R96.71 million (3.2% of RV) for the 2019/20 financial year and annually increases in accordance with budgetary guidelines at or above inflation.

### 5.3.12 Municipal Strategic Self-Assessment (MuSSA) for Water Services

The Department of Water and Sanitation has overseen the annual use of the MuSSA to survey and assess the overall “business health” of a Municipality when fulfilling its water services function. The MuSSA asks senior municipal financial and technical managers 5 clear and relatively simple “essence” questions that cover 18 key business health attributes, and thereby generates key strategic flags. The George Municipality results showed high to extreme vulnerability in the following areas.

- Financial Asset Management
- Staff Skill Levels (Technical)
- Technical Staff Capacity (Numbers)

The above therefore indicates that although enough operational funding as per the World Bank minimum of 2.5% is available, there is a serious shortage of capital infrastructure funding, and coupled with staff capacity and technical skills shortages, much more is needed to address the vulnerabilities. The full 2019 report served at the Section 80 Committee in October 2019 and is available from the Civil Engineering Services directorate.

Water and sewer services at the George municipality is therefore extremely vulnerable in terms of the financial resources, staff numbers and skills available to execute their functions optimally. This often leads to excessive overtime, staff fatigue and reduction in the overall service delivery standards due to undesirable infrastructure failure rates.

## **5.4 DEPARTMENT: STREETS AND STORMWATER**

### **5.4.1 Roads Pavement Management System**

The road asset management guides the development of the road network maintenance strategies within the background of a technically sound prioritisation approach. The road asset management provides a framework within which the road network maintenance planning may be carried out. Road asset management is essentially a road network planning tool which offers a prospect of significantly improving road networks by development of decision-making tools to assist roads agencies and local municipalities. Key areas include assessment of the effects of constant road use on the road network in terms of road condition both from the technical and from the road user's perspective. The plan provides a systematic approach to the management of transportation networks, including new networks. The plan includes gravel, flexible and rigid paving throughout the municipal roads network and provides recommendations. Prioritisation of the 5-year budget is compiled from the plan and includes road resealing, rebuilding, surfacing of existing gravel roads etc.

The George municipality Roads Pavement Management Systems was completed in February 2020 and will be tabled at the next Section 80 Committee for final approval and before approval of the 2020/21 IDP and budget.

This condition assessment report will serve at the Civil Engineering Services Section 80 Committee in April 2020 for approval. It is done at network level, flagging the most urgent surface and rehabilitation priorities on the routes. The information is intended to support further project level assignments that will include more detailed investigations to come up with pavement rehabilitation and surfacing designs. The data also assist to focus further testing requirements, which would be costly if done at a network level.

The project brief accepted the following for the pavement assessments:

- Visually inspect the pavements within the George Local Municipality in a phased manner Starting with the Go George Bus routes and ending with the peri-urban towns.
- Assess the condition of the mostly lower order residential streets.
- Report on the above to inform project level planning of rehabilitation strategies and actions.

The present status of the road inventory is shown in the table below. It shows the length of the various roads by surface type. This is a common way of representing the roads inventory as the maintenance actions are also grouped per road surface type.

*Table: Road length by road surface type in the George LM (Excl. bus routes)*

Town	Road Type					Grand Total
	Paved - Flexible	Paved - Block	Paved - Concrete	Gravel	Earth	
George	223.4	21.8	3.3	3.0	0.0	251.5
Haarlem	0.3	3.0	0.0	16.7	0.0	20.1
Herolds Bay	5.1	1.6	0.4	0.0	0.0	7.0
Kleinkrans	7.3	0.0	0.0	1.0	0.3	8.6
Pacaltsdorp	27.6	20.5	0.0	3.7	0.0	51.8
Thembalethu	13.7	21.0	0.4	31.3	0.0	66.3
Touwsranten	4.5	1.4	0.0	0.0	0.0	5.9
Uniondale	5.8	3.2	0.0	12.3	0.0	21.4
Wilderness	16.9	7.6	0.2	23.6	0.0	48.3
<b>Grand Total</b>	<b>304.6</b>	<b>80.0</b>	<b>4.3</b>	<b>91.6</b>	<b>0.3</b>	<b>480.8</b>

The overall percentage remaining life for the roads in the George Local Municipal areas are shown below in the table below:

Town	Sum of area	Sum of CRC	Sum of DRC	Ratio DRC/CRC
George	5 271 869	R 931 765 102	R 600 961 303	64%
Haarlem	275 173	R 64 347 277	R 31 160 401	48%
Herolds Bay	235 064	R 43 180 940	R 25 709 199	60%
Kleinkrans	223 755	R 40 350 079	R 21 207 443	53%
Pacaltsdorp	1 337 597	R 251 912 566	R 165 759 828	66%
Thembalethu	1 174 057	R 242 071 400	R 138 674 121	57%
Touwsranten	187 921	R 34 165 316	R 22 471 163	66%
Uniondale	415 588	R 85 886 536	R 43 207 666	50%
Wilderness	1 059 660	R 214 321 079	R 115 530 024	54%
<b>Grand Total</b>	<b>10 180 684</b>	<b>R1 908 000 295</b>	<b>R1 164 681 147</b>	<b>61%</b>

*Table 3-11: Overall Road Replacement Cost and % Remaining life.*

The total asset replacement cost of roads in the George is some R 1.908 billion. At an industry recognised asset maintenance tempo of 2.5% per year the road maintenance budgets should be of the order of R47.7 million per year. The total operational budget for street and

stormwater combined was approximately R100.3 million and well above the recommended 2.5%. The detailed report is available from the Civil Engineering Services directorate.

## 5.4.2 Stormwater Master Plan

The initial storm water model was compiled and analysed with Storm water Modelling Software. The analysis provides a “management model” and is not a design review of the existing storm water network as this requires significantly more extensive review of the topographical detail and sub-catchment delineation and model compilation.

The model and the subsequent results, together with the condition assessments, allows for an assessment of capacities (and therefore capacity limitations) and identification of problems areas in the networks. Not all areas in George were included in the initial model due to funding constraints and the model needs to be extended to include all areas.

As a management tool the model provides the capability to make informed decisions as to where future development can (or cannot) be accommodated, where maintenance of existing and construction of new infrastructure should be prioritised. The model can be developed further to predict where interventions will be required during future flooding if/when this occurs.

In general, the plan includes phased upgrades necessary to address stormwater issues related to future development, current degraded infrastructure and the protection of property and human life. Preliminary visual assessments show a drainage system with both operational and hydraulic deficiencies. Runoff from the various catchments is accommodated in a pipe network and concrete channels. Damage to road surface and pavement layers caused by water ingress is evident. In terms of the requirements of the Stormwater Management Plan, the system has been evaluated under both the minor storm conditions (2-year recurrence interval) and major storm conditions (50-year recurrence interval).

Due to budget constraints the Stormwater Masterplan will be compiled and completed over two financial years, with the following areas which are prone to flooding being prioritized and completed as Phase 1:

- Thembaletu Zone 9 and a portion of Zone 8
- Thembaletu Zone 1 and Zone 2
- Andersonville and New Dawn Park
- Golden Valley and Die Rus in Blanco
- George Central

A similar investigation in Borchersds, Conville, Lawaakamp and Parkdene (including Ballotsview and Maraiskamp) was recently completed in 2020 and presented to Council.

The information used to assess the capacity of the stormwater system was collated with the assistance of the Municipality using available as-built information that was previously provided by other consultants. These parameters were used to compile a stormwater model that was used to assess the capacity of the existing stormwater system.

Below is a summary of the findings of the investigations of the different areas:

- Limited formal underground infrastructure was prevalent in all areas under investigation. Most of the drainage consists of concrete channels that divert the water to lower lying areas, where it then enters into a closed system to discharge within the open areas.
- The existing channels are clogged with debris with the inlet structures blocked.
- At some places the concrete channels are falling apart with side erosion and vegetation, which further damages the channel.



- Damaged gabions at outlet structures poses a safety issue and erosion.
- At one location a pipe is exposed and damaged and about 20m of pipe will have to be re-instated.
- In areas where outlets are present, these are inundated with dumping.
- Where structures were encountered, these were filled with debris and sediment.
- Additionally, many of the structures were damaged and cover slabs have collapsed preventing water ingress.
- In some areas, the roadway design is an inverted camber. The waterway on the centreline indicate water standing and infiltration into the interlocking pavement.

It was clear that most of the flooding issues experienced are due to inadequate maintenance and cleaning of the channels, structures, and stormwater pipes. If the municipality can implement a cleaning schedule, the floods caused by the smaller rainfall events will be reduced.

With a large portion of the city's Stormwater Masterplan completed, the current estimates for upgrading, remedial works and improvements to the existing system equates to R 264 436 298 and in 2019, only R1million was available. The Civil Engineering Services directorate is however compiling business plans for the high priority areas to be funded from the Municipal Infrastructure Grant (MIG) in an attempt to ease the burden on the municipality to fund all the backlogs from own funding.

## **5.5 Department: Project Management Unit (PMU), Planning and Technical Support Services**

### **5.5.1 Project Management Unit**

All municipalities need to develop capacity to administer MIG funds and manage infrastructure projects because all municipalities have to address infrastructure backlogs of one type or another. The aim, therefore, is to establish project management capacity in all municipalities and it is for this reason that a PMU was established in 2007 already in the Civil Engineering Services directorate to specifically deal with MIG and all other civil engineering infrastructure capital projects. The roles and responsibilities of the PMU is contained in the MIG: A Guide for establishment of a PMU by Municipalities 2007/08 that was compiled by the Department of Provincial and Local Government and now known as the Department of Cooperative Government and Traditional Affairs (COGTA).

It is important to note that project management capacity is essential for a municipality to be in a position to implement capital projects in an effective and efficient manner and taking into consideration the aspects of costs, time and quality. For this reason, project management is an integral function of any municipality that has a developmental role in terms of the Constitution of South Africa, 1996 (Act 108 of 1996).

The "Guideline for services and processes for estimating fees for persons registered in terms of the Engineering Profession Act 46 of 2000 (Republic of South Africa, 2015:13-17) describe six stages of a project and the PMU is responsible for the following stages of project implementation:

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#### **5.5.1.1 Stage 1 – Inception**

The establishment of the client's (in this case, the municipality) requirements for the project, appointment of consultants and the establishment of the project brief and objectives. The typical deliverables in stage 1 is the development of clear project brief, signed agreement. This stage started in 2005 already with the appointment of Ninham Shand Consulting Engineers. They have since merged and now known as Aurecon.

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#### **5.5.1.2 Stage 2 – Concept and Viability (Preliminary Design)**

Due to the nature of the project and statutory requirements, this stage took almost 8 years and included the Environmental Authorization and Water Use License Applications. The deliverables included the concept design, specialist studies, process and preliminary designs as well as the cost estimate for budgeting purposes.

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#### **5.5.1.3 Stage 3 – Design Development (Detailed Design)**

The detailed design of the project commenced after receipt of the statutory approvals in 2015 and the deliverables during this stage included the drawings, specifications and detailed cost estimates prior to advertising of the construction tender. This stage also triggered the appointment of the Bid Specification Committee in terms of the George Municipal Supply Chain Management Policy (2017:61) that gave final approval for the tenders to be advertised.

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#### **5.5.1.4 Stage 4 – Documentation and Procurement**

The advertising of the construction project commenced during this stage and eventually lead to the appointment of a successful bidder to construct the project. In 2018, a bidder was appointed but shortly thereafter, he withdrew his bid due to the company entering liquidation. The construction tender process had to be repeated and a successful bidder was appointed in March 2019.

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#### **5.5.1.5 Stage 5 – Contract Administration and Inspection**

This stage saw the construction activities starting and the works are monitored in terms of the specification that was approved during stage 3. The successful bidder must submit various documents such as construction programme, predicted cash flows, variations, quality assurance plans, claims etc. Construction may only commence after the Employer's Agent approved these specific documents that included the Programme of Works. The stage will end with the issuing of the Certificate of Completion. The project is currently about 50% complete and the envisaged due completion date is December 2019. Key deliverables are progressive and final accounts, Certificate of Completion, and all statutory certification and certificates of compliance as required by the municipality and other statutory authorities.

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#### **5.5.1.6 Stage 6 – Close-Out**

The key deliverables will be the final account, operations and maintenance manuals and the as-built drawings and documentation

The unit is responsible for implementing between 60 to 80 projects per year that varies from as little as R5million to over R100 million per project with a total budget in 2019/20 of approximately R290 million. They are currently severely under capacitated for various reasons and filling the vacancy is a primary objective to ensure timely project implementation within budget and design specifications.

### **5.5.2 Land Development**

This section is responsible for the technical review and formulation of approval conditions of municipal and private development application that includes the following activities:

- Comments on construction drawings, layouts, service standards and compliance.
- Development conditions, land use applications, land transfers, building plans, construction monitoring.
- Coordination of the updating of master plans and cost models.
- Review and calculation of bulk services and development contributions.

### **5.5.3 Traffic Engineering**

The traffic engineering section is responsible for the technical review of all developments and the compilation of the development scope for traffic related matters including the following activities:

- Development of bylaws w.r.t. traffic related items eg. traffic calming and speed reduction measures.
- Approvals and evaluation of Traffic impact assessments (TIA's).
- Updating of traffic and advertisement signage register.
- Traffic management system implementation including the design and construction monitoring.
- Roads master planning i.t.o. function and access control

### **5.5.4 Bulk Infrastructure Planning**

This section is responsible for the coordinated planning of bulk infrastructure of all civil engineering infrastructure relating to water, sewers, streets and stormwater. It coordinates the annual updating of all masterplans that informs the annual budget processes. Also, the section must ensure that all as-built data is collated and captured on the GIS that informs the municipal asset register. The municipal Spatial development plan forms the backbone for all bulk infrastructure planning and together with the human settlement's directorate, the unit must ensure that sufficient infrastructure capacity is available to unlock the growing housing development backlogs. The section is also responsible for the forward planning our bulk water resources to ensure the sustainable long-term availability of raw water. The Garden Route dam was successfully completed in December 2019 as a result of a 12-year process and with the growing demand for development, the bulk water resource study of 2008 will be updated in the 2020/21 financial year.

The main constraint for unlocking both housing and private sector developments currently is the treatment capacity at the Outeniqua Waste Water Treatment Works (OWWTW). The project to implement the last phase of a 10 Megalitre per day upgrade of the OWWTW was handed over to the successful bidder in February 2020 and due for completion in mid-2022 with a 30-month construction period. This phase involves the electrical and mechanical engineering installations after the civil engineering works was completed in 2019.

### 5.5.5 Support Services

The support services provided by this department includes the following:

- Provide departmental administrative, secretarial, cleaning and support services.
- Monitor compliance to municipal policies and overtime data capturing.
- Co-ordinate personnel matters with HR, process internal & external audit queries, training needs and assessments.
- Ad-hoc duties eg. handling of drought queries, exemptions applications etc.
- Customer care services including receiving public telephonic enquiries, logging complaints, following up, feedback, site specific inspection and resolution where required.
- ISDG grant intern management and mentoring.

### 5.5.6 Conclusion

The directorate is underpinned by 3 departments namely Water and Sanitation, Street and Stormwater and lastly, PMU, Planning and Technical Support Services. The directorate is 1 of 8 directorates and responsible for more than 65% of the annual capital budget and approximately 16% of the operational budget. The directorate experienced chronic personnel shortages the past 2 years with a vacancy rate of almost 50%. The large vacancy rate places enormous pressure on the limited available staff to deliver 100% of the services with significant implications for optimal performance. It must however be recognised that an ever-growing portion of normal municipal services are delivered through external contracted services that bring some relieve to the overworked internal staff. There is however a risk of the services being delivered is the most cost effective and further investigation is needed to support or disprove the potential overreliance on external contracted service providers.

The aging infrastructure also poses significant risks and are manifested in the regular service delivery interruption caused by infrastructure failures in the form of water pipe bursts, sewerage blockages, pothole formation etc. Innovative funding mechanism are required for the long-term sustainable delivery of basic services whilst at the same time, equally innovative ways must be found to increase municipal revenue. The growing numbers of indigent households can be seen as impediment to the funding of critical and strategic infrastructure.

The past few years have seen the directorate a loose a number of key personnel to neighbouring municipalities mainly due to the different categorisation of municipalities that offer better salary packages. This is an issue that requires high level intervention that will ensure the upskilling and retention of existing staff through known people management practices.

## 5.6 PLANNING INTEGRATION

The sector plans are all inter-linked and aligned with each other. The following diagram illustrates how the various master/strategic plans are inter-linked.

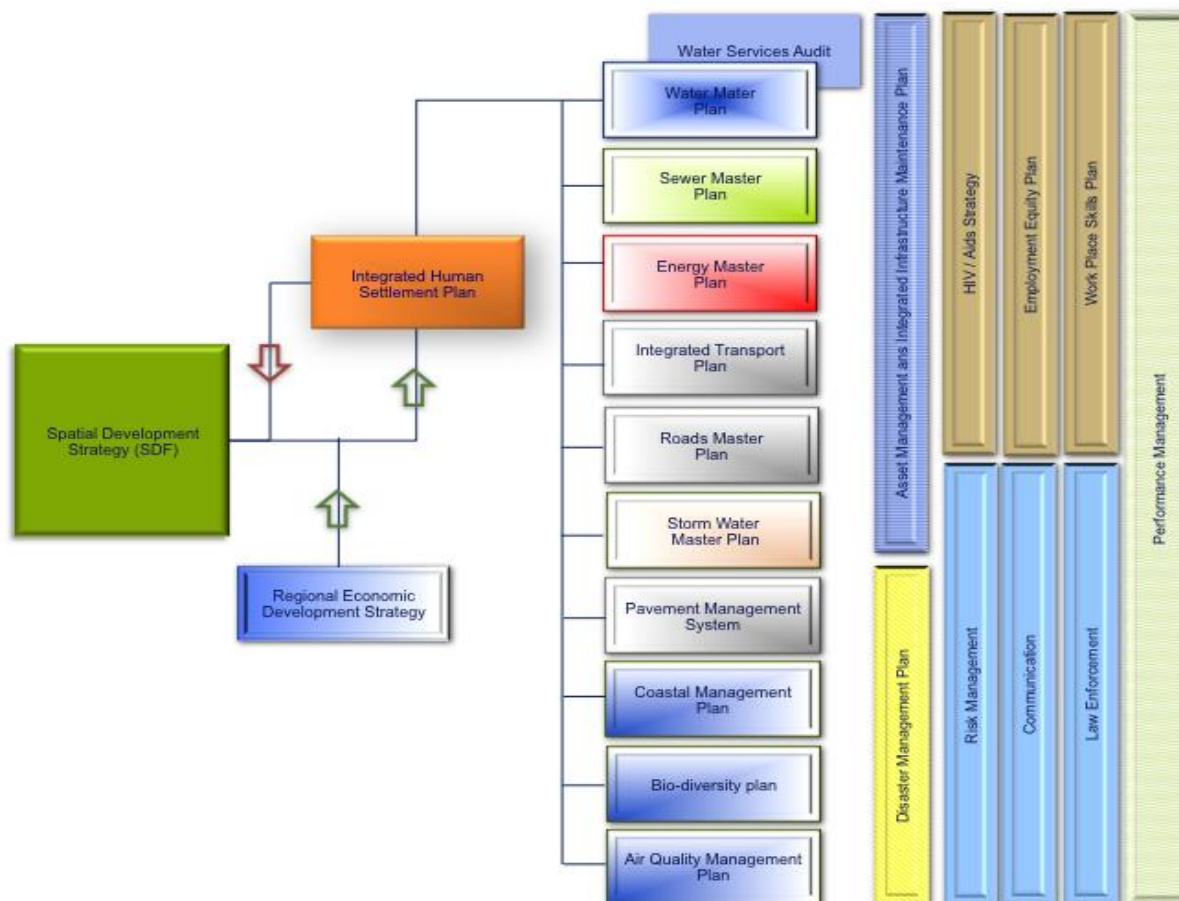


Figure 5.1: Integrated sector planning

The actions identified from each of the master plans / strategic documents will be considered to form part of the annual implementation plan (SDBIP), which will be included in the final document during May 2019.

## 5.7 INTEGRATED WASTE MANAGEMENT

The George Local Municipality (GLM) is required to develop an Integrated Waste Management Plan (IWMP) as per the requirements of the National Environmental Management Waste Act (59 of 2008) as amended (hereafter referred to as the Waste Act). The IWMP must be endorsed by the Department of Environmental Affairs and Development Planning (DEA&DP) after approval by the George Municipal Council and thereafter incorporated into the municipal IDP.

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

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

### **5.7.1 History of Integrated Waste Management Plans in the George Local Municipality**

This is the third generation IWMP for the GLM and this plan will cover the period 2020 -2025. The first generation IWMP for GLM was developed in 2006 and was then subsequently revised in 2014. An IWMP is typically revised every 5 years to parallel the municipal IDP planning process, and to take into cognisance changes in the status quo of waste management and changes in legislation and guidelines related to waste management.

The development of the IWMP is currently out of sync with the GLM IDP cycles. The current GLM IDP (4th generation) covers the period 2017 -2022. The IDP is however reviewed on an annual basis, all the projects listed in the implementation plan of this IWMP should be included in the next annual review of the IDP to ensure budget is allocated for the implementation of the projects.

### **5.7.2 Objectives of an Integrated Waste Management Plan**

The aim of an IWMP is to determine the status quo of waste management and identify measures to improve waste management in the municipality. The objective of this IWMP is to present a vision of waste management in the GLM over the next 5 years. The majority of the project identified in this IWMP will be conducted over a five-year timeframe, however some longer-term projects have also been identified. The National Waste Management Strategy of 2011 (NWMS) identifies the primary objective of integrated waste management planning as being to: “integrate and optimize waste management so that the efficiency of the waste management system is maximised, and the impacts and financial costs associated with waste management are minimised, thereby improving the quality of life of all South Africans. “The NWMS also presents the waste management hierarchy which outlines the preferred methods for management of waste.

### **5.7.3 Goals**

A total of seven goals were identified for the George Local Municipality.

1. Effective waste information management and reporting
2. Improved waste education and awareness
3. Improved institutional functioning and capacity
4. Provision of efficient and financially viable waste management services
5. Increased waste minimisation and recycling
6. Improved compliance and enforcement
7. Improved future planning



## **5.8 RISK MANAGEMENT**

George Municipality is committed to the optimal management of risks to achieve our vision, deliver on our core business and key objectives and protect our values as “George - The City for all Reasons”.

### **5.8.1 Legislative mandate**

Section 62(1)(c)(i) and Section 95(c)(i) of the MFMA requires that the Accounting Officer ensures the municipality has and maintains effective, efficient and transparent systems of risk management and internal control. The extension of general responsibilities in terms of Section 78, to all senior managers and other officials of the municipality, implies that the responsibility for risk management vests at all levels of management and that it is not only limited to the Accounting Officer and Internal Audit section.

### **5.8.2 Risk overview**

While conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and ongoing oversight.

To ensure business success we have adopted an enterprise-wide integrated approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, we are better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To further implement the enterprise-wide approach, we have taken several steps to reinforce a culture of disciplined risk-taking.

### **5.8.3 Risk management role players**

Council, as an oversight body, takes an interest in risk management to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect George Municipality against significant risks.

The Audit Committee is an independent committee responsible for oversight of the municipality's control, governance and risk management. The responsibilities of the Audit Committee regarding risk management are formally defined in its charter. Their primary responsibility is to provide an independent and objective view of the effectiveness of the municipality's risk management process.

Internal Audit provides an independent, objective assurance to Council and the Audit Committee on the effectiveness of risk management. Internal Audit also assists in bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of the entire system of risk management and to provide recommendations for improvement where necessary.

The Risk Management Committee is appointed by the Accounting Officer. Their roles and responsibilities are formally defined in its charter and includes assisting the Accounting Officer to discharge risk management related responsibilities, including monitoring and reviewing of the risk management progress and maturity, the effectiveness of risk management activities, the identification of key risks facing George Municipality and the responses to address these key risks.

The Accounting Officer is ultimately responsible for risk management within the municipality. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that create a positive control environment.

The Chief Risk Officer is the custodian of the Risk Management Strategy and Implementation Plan and the coordinator of risk management activities throughout George Municipality. The primary responsibility of the Chief Risk Officer is to provide specialist expertise to embed risk management and leverage its benefits to enhance performance.

Management at all levels promote compliance with the risk appetite and have the primary responsibility to identify and manage risks within their areas of responsibility.

All other officials are responsible for integrating risk management into their day-to-day activities. All personnel within George Municipality have a role to play in the risk management process.

#### **5.8.4 Objectives of risk management**

The objectives of risk management are to assist management in making more informed decisions which:

- provide a level of assurance that current significant risks are effectively managed;
- improve operational performance by assisting and improving decision-making and planning;
- promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the municipality is encouraged; and
- provide a sound basis for integrated risk management and internal control as components of good corporate governance.

#### **5.8.5 Benefits of risk management**

The risk management process can make major contributions towards helping the municipality achieve its objectives. The benefits include:

- more sustainable and reliable delivery of services;
- enhance decision-making underpinned by appropriate rigour and analysis;
- reduced waste;
- prevention of fraud and corruption;

- fewer surprises and crises;
- help in avoiding damage to the municipality's reputation and image;
- help in ensuring effective reporting and compliance with laws and regulations;
- better value for money through more efficient use of resources; and
- better outputs and outcomes through improved project and programme management.

### 5.8.6 Risk-related strategies

The Risk Management Framework is reviewed annually, and any amendments are recommended to Council for approval. The Risk Management Framework includes the Risk Management Policy and the Risk Management Strategy and Implementation Plan.

Table 1: Risk-related strategies

Framework	Developed (Yes / No)	Current version
Risk Management Policy	Yes	Revised and amendments approved by Council on 29 June 2021
Risk Management Strategy and Implementation Plan	Yes	Revised and amendments approved by Council on 29 June 2021

### 5.8.7 Risk management function

The Chief Risk Officer is the custodian of the Risk Management Strategy and the coordinator of enterprise risk management activities throughout George Municipality. The primary responsibility of the Chief Risk Officer is to use his/her specialist expertise to assist the municipality to embed enterprise risk management and leverage its benefits to enhance performance.

### 5.8.8 Risk management process

The risk management process consists of eight (8) components:

Figure 1: Risk management process



## 5.8.9 Internal environment

The internal environment encompasses the tone of George Municipality, influencing the risk consciousness of its people. It is the foundation of all other components of risk management, providing discipline and structure.

## 5.8.10 Objective setting

Objectives are set at the strategic level, establishing a basis for operations, reporting, and compliance objectives. Objectives are aligned with the municipality's risk appetite.

## 5.8.11 Event identification

Event identification is the process of identifying potential events affecting George Municipality's ability to successfully implement strategies and achieve objectives.

## 5.8.12 Risk assessment

Risk assessments allow the municipality to consider the extent to which potential events might have an impact on the achievement of objectives. Management assesses events from two perspectives, impact and likelihood, and normally uses the quantitative method i.e. risk rating scales for both the inherent and residual basis.

The risks are classified into high, medium and low risks to determine the inherent risk (the impact the risk has before taking controls into consideration). The risk rating is determined by a 5 X 5 risk matrix.

The following illustration represents the municipality's risk matrix:

Likelihood	Impact				
	Insignificant / Negligible	Minor	Moderate	Major	Extreme / Critical
Common / Certain	Low	Medium	High	High	High
Likely	Low	Medium	Medium	High	High
Moderate / Possible	Low	Low	Medium	Medium	High
Unlikely	Low	Low	Low	Medium	Medium
Rare	Low	Low	Low	Low	Low

## Risk Matrix

Inherent risk ratings and magnitude		
Risk rating	Inherent risk magnitude	Response
14.1 - 25	High	Unacceptable level of risk. High level of control intervention is required to achieve an acceptable level of residual risk.
6.1 - 14	Medium	Unacceptable level of risk, except under unique circumstances or conditions. Moderate level of control intervention is required to achieve an acceptable level of residual risk.
1 - 6	Low	Mostly acceptable. Low level of control intervention required, if any.

## Risk response

Having assessed relevant risks, management determines how it will respond. Responses include:

Avoid / Terminate - Action is taken to exit the activities giving rise to risk.

Reduce / Treat - Action is taken to reduce the risk likelihood or impact, or both. This may involve any of a myriad of everyday business decisions.

Share / Transfer - Action is taken to reduce risk likelihood or impact by transferring or otherwise sharing a portion of the risk. Common risk sharing techniques include purchasing insurance products, pooling risks, engaging in hedging transactions, or outsourcing an activity.

Accept / Tolerate - No action is taken to affect likelihood or impact.

Exploit - Take advantage of the opportunity.

### 5.8.13 Control activities

Control activities are the policies and procedures that ensure management's risk responses are carried out. Control activities occur throughout the municipality, at all levels and in all functions. They include a range of activities as diverse as approvals, authorisations, verifications, reconciliations, reviews of operating performance, security of assets and segregation of duties.

Management assesses the control effectiveness based on their understanding of the control environment currently in place. Residual risk therefore informs management of the actual level of control effectiveness.

#### Controls are considered based on:

Design effectiveness (Is the control "fit for purpose" in theory, i.e. is the control designed appropriately for the function for which it is intended?); and

Operational effectiveness (Does the control work as practically intended?).

The factor assigned to each rating indicates the extent to which the risk related to each control is not managed, i.e. the residual risk exposure (inherent risk x control effectiveness).

The following rating table categorises the various levels of residual risk, after taking into consideration the risk appetite.

<b>Residual risk ratings and magnitude</b> <b>(Inherent risk rating x control effectiveness factor = residual risk rating)</b>		
Risk rating	Inherent risk magnitude	Response
14.1 - 25	High	Unacceptable level of residual risk. Implies that controls are either fundamentally inadequate (poor design) or ineffective (poor implementation). Controls require substantial redesign, or a greater emphasis on proper implementation.
6.1 - 14	Medium	Unacceptable level of residual risk. Implies that controls are either inadequate (poor design) or ineffective (poor implementation). Controls require some redesign, or more emphasis on proper implementation.
1 - 6	Low	Mostly acceptable level of residual risk. Requires minimal control intervention.



#### 5.8.14 Information and communication

Pertinent information is identified, captured and communicated in a form and timeframe that enables people to carry out their responsibilities. Effective communication also occurs, flowing down, across and up inside the municipality. All personnel receive a clear message from top management that risk management responsibilities must be taken seriously. They understand their own role in risk management, as well as how individual activities relate to the work of others. They have a means of communicating significant information upstream. There is also effective communication with external parties.

##### Monitoring

Monitoring risk management is a process that assesses the presence and functioning of its components over time. This is accomplished through ongoing monitoring activities, separate evaluations, or a combination of the two. Ongoing monitoring occurs in the normal course of management activities. The scope and frequency of separate evaluations depends primarily on an assessment of risks and the effectiveness of ongoing monitoring procedures.

#### 5.8.15 During the 2020/2021 financial period, the risk registers were updated including consideration of, inter alia:

- Risk registers were updated to incorporate any organisational structure changes.
- Risk registers were updated to incorporate alignment of strategic goals of the Integrated Development Plan (IDP) and top layer Service Delivery and Budget Implementation Plan (SDBIP) and Key Performance Indicators (KPIs).
- Council approved a risk appetite of 24% (i.e. inherent risks (IR) and residual risks (RR) with a risk factor between 0 to 6 are mostly acceptable and require minimum control intervention).
- KPIs to which no risks were assigned were escalated to management so they would identify potential additional risks to be added to the risk register.
- A list of typical risks, as well typical fraud risks, was updated to assist management in identifying potential additional risks to be added to the risk register.
- Risk owners updated the risk registers and reported quarterly on, among others:
  - Risk universe and risk profile.
  - Inherent and residual risks.
  - Strategic and operational risks.
  - Additional and deleted risks.
  - Risks reassigned to risk owners.
  - Risk developments (changes) / incidents / losses.
  - Risk treatment plans / risk action plans / risk responses (including progress; exceptions and concerns; effectiveness; adequacy; and further recommendations).
  - Risks that should be escalated to management.
  - Risks exceeding the risk appetite/risk tolerance.
  - Risks that materialised
  - New and emerging risks
  - Cross-cutting risks

### 5.8.16 Top risks

#### Top strategic risk themes for George Municipality

The table below depicts the summary output of the top risk analysis in terms of which directorate risks included in the risk register were associated to broader risk themes. Top risks are assessed and updated regularly.

Table 2: Top risk themes

Ranking	Description
	Financial sustainability (increased risk due to the impact of Covid-19)
	Excessive migration into the George Municipal area increases the demand on resources, including bulk infrastructure. Budgetary constraints have impacted the ability of George Municipality to meet the current and future demands for bulk infrastructure (including infrastructure relating to waste water and water treatment works). Furthermore, there is increasing pressure on existing infrastructure.
	Ageing infrastructure
	Health (increased risk due to impact of Covid-19), safety and security for employees and the community.
	Poor level of compliance
	Dissatisfaction of the community
	George Integrated Public Transport Network (GIPTN) - Integrated Public Transport Network fails to meet stakeholder needs across the entire municipal area through failure to fully establish, adequately fund and effectively, efficiently, economically operate the service in accordance with contractual agreements and applicable laws and regulations.
	Illegal land occupation
	Illegal dumping
	Cyber security
	Inadequate standard of service delivery
	Weaknesses in governance and accountability
	Deficiencies in staff skills and capacity.
	Sustainable energy
	Climate change

### 5.8.17 Anti-Corruption and Fraud

Council supports and fosters a zero-tolerance approach for the commission or concealment of fraudulent or illegal acts. Council adopted the Antifraud and Anticorruption Framework, which includes an Antifraud and Anticorruption Policy, Strategy and Implementation Plan. The framework is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council.

The objectives of the Antifraud and Anticorruption Policy is to develop and foster a climate within the George Municipality where all staff strives for the ultimate eradication of fraud, corruption, theft and maladministration by application of the full spectrum of both proactive and reactive measures at their disposal, and to gain the support of the public in this endeavour.

The policy communicates George Municipality's commitment to eliminate fraud and corruption and sets down the stance of the municipality to fraud, as well as re-enforcing existing regulations aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration where these dishonest acts subsist. Allegations of such acts are investigated and pursued to their logical conclusion, including legal action, criminal prosecution, and disciplinary action where warranted. The George Municipality takes appropriate legal recourse to recover losses or damages arising from fraud, corruption, theft or maladministration.

The structural strategies according to the Antifraud and Anticorruption Strategy and Implementation Plan include the establishment of an Antifraud and Anticorruption Committee to oversee the approach of the municipality to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The Audit Committee and Section 80 Finance Committee fulfils the role of the Antifraud and Anticorruption Committee.

The George Municipality performs fraud risk identifications and assessments to manage and reduce the susceptibility of the municipality to fraud risk. Furthermore, ongoing fraud and corruption prevention activities are performed, and appropriate preventative, detective and corrective controls are applied. These include the existing controls and checking mechanisms as prescribed in existing policies, procedures and other relevant prescripts to the activities of the municipality, and systems of internal control.

Processes put in place as a deterrent to mitigate key fraud risk areas includes, but are not limited to, division of duties, internal audit review of processes and adherence thereto, an Audit Committee that excludes politicians and officials as voting members, condemnation by the Mayor and Municipal Manager of corrupt practices, and involvement of police as soon as grounds for suspicion become evident.

Section 83(1)(c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) emphasises the implementation of competitive bidding to minimise the possibility of fraud

and corruption. Furthermore, Section 112(1)(m) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism, and unfair and irregular practices.

Section 115(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) stipulates that the accounting officer must take all reasonable steps to ensure that proper mechanisms and separation of duties in the supply chain management system are in place to minimise the likelihood of fraud, corruption, favouritism, and unfair and irregular practices.

The George Municipality continues to roll out awareness campaigns and to raise the level of fraud awareness among employees and other stakeholders. Workshops are held annually with Council and employees to inform them of the policy and to enhance awareness within the municipality.

Fraud and corruption prevention media campaigns were rolled out during the year to increase fraud awareness of Council, employees, the public and other stakeholders. Council adopted the Whistleblowing Policy in 2015. The policy is reviewed annually, and any recommended amendments are workshopped with Council and employees and approved by Council. The Whistle-blower Policy is aligned to relevant legislation, regulations and leading practice.

The Protected Disclosures Act came into effect on 16 February 2001. To remain in compliance with the Act, George Municipality strives to create a culture which will facilitate the disclosure of information by staff relating to criminal and other irregular conduct in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals because of such disclosure. George Municipality also promotes the eradication of criminal and other irregular conduct within George Municipality.

### 5.8.18 Whistleblowing Policy



The Whistleblowing Policy is intended to encourage and enable staff to raise concerns within George Municipality rather than overlooking a problem or blowing the whistle to inappropriate channels. The policy aims to:

Provide avenues for staff to raise concerns and receive feedback on any action taken;

Inform staff on how to take the matter further if they are dissatisfied with the response; and

Reassure staff that they will be protected from reprisals or victimisation for whistleblowing in good faith.

The Fraud Hotline was effective throughout the year. Disclosures can be made via several methods such as phone (0860 044 044) and e-mail ([fraud@george.gov.za](mailto:fraud@george.gov.za)). Whistle blowers can also report to the Municipal Manager, Internal Audit section, Internal Investigator or the Chief Risk Officer.

### 5.8.19 Anticorruption and antifraud-related strategies

Table 3: Anticorruption and antifraud-related strategies

Name of strategy	Developed Yes/No	Date reviewed and approved by Council
Antifraud and Anticorruption Policy, Strategy and Implementation Plan	Yes	Revised and amendments approved by Council on 29 June 2021
Whistleblowing Policy	Yes	Revised and amendments approved by Council on 29 June 2021

### 5.8.20 Audit Committee

The Audit Committee is an independent advisory body per Section 166(1) of the Municipal Finance Management Act no 56 of 2003 (MFMA). The Audit Committee also fulfils the functions of a Performance Management Audit Committee constituted in terms of Regulation 14(2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

### 5.8.20.1 Functions of the Audit Committee

The Audit Committee performs the responsibilities assigned to it in terms of section 166(2) of the MFMA, which is further supplemented by the Local Government Municipal and Performance Management Regulations, 2001, as well as the approved Audit Committee Charter. In terms of Section 166(2) of the MFMA the Audit Committee is an independent advisory body which:

**Advises council, political office-bearers, the Accounting Officer and management staff of the municipality on matters relating to:**

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.
- Reviews the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the MFMA, the annual DoRA and any other applicable legislation.
- Responds to Council on any issues raised by the Auditor General in the audit report.
- Carries out such investigations into the financial affairs of the municipality as the council of the municipality may request.
- Performs such other functions as may be prescribed.

### 5.8.20.2 Members of the Audit Committee

Audit members	Committee	Date
E le Roux - Chairperson		14 July 2020
B Gulwa		1 April 2021
M Roman		1 May 2021
K Olivier		24 August 2021
G Mellett		26 August 2021



### 5.8.20.3 Skills Matrix of Audit Committee

Portfolio of Skills required for Independent Membership	E LE ROUX	B GULWA	M ROMAN	K OLIVIER	G MELLETT
<b>The members of the Audit Committee must collectively have sufficient qualifications, skills and experience to fulfill their duties, including an understanding of the following:</b>					
<b>Financial Reporting</b>	Extensive	None	None	Extensive	Extensive
<b>Human Resource Management</b>	Some	Some	Extensive	Extensive	Extensive
<b>ICT</b>	None	None	None	Some	None
<b>Legal (Corporative Law)</b>	Some	Extensive	Extensive	Some	Extensive
<b>Private and public sector experience;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of service delivery priorities;</b>	Extensive	Some	Some	Extensive	Extensive
<b>Good governance and/or financial management experience;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of the role of Council and Councillors;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of the operations of the municipality;</b>	Some	Some	Some	Extensive	Extensive
<b>Familiarity with risk management practices;</b>	Extensive	Some	Extensive	Extensive	Extensive
<b>An understanding of internal controls;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of major accounting practices and public sector reporting requirements;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of public sector reforms;</b>	Extensive	Some	Some	Extensive	Extensive
<b>Familiarity with legislation applicable to municipalities;</b>	Extensive	Some	Extensive	Extensive	Extensive
<b>An understanding of the roles and responsibilities of internal and external auditors;</b>	Extensive	Some	Some	Extensive	Extensive
<b>An understanding of the treatment of allegations and investigations;</b>	Some	Some	Extensive	Extensive	Extensive
<b>An understanding of the performance management system;</b>	Extensive	Some	Extensive	Extensive	Extensive
<b>Sustainability issues;</b>	Some	Some	None	Some	Extensive

<b>Information technology governance as it relates to integrated reporting;</b>	None	None	None	Some	None
<b>Integrated reporting.</b>	Extensive	Some	None	Extensive	Extensive
<b>Audit Committee experience/knowledge</b>	Some	None	None	Some	Extensive
<b>Chairperson of Audit Committee</b>	Some	None	None	None	Some
<b>Highest Qualification</b>	CA(SA)	LLB Law	LLB Law	SAIBA: BAP(SA) ICBA: CFA(SA) CIMA BCOM Hons: Financial Management Minimum Competency	MBA (UK) CA (SA)

# OBJECTIVES FOR GEORGE LOCAL MUNICIPALITY

THE FOLLOWING OBJECTIVES AND TARGETS, IN CONTEXT OF THE GOALS, HAVE BEEN IDENTIFIED FOR THE GEORGE LOCAL MUNICIPALITY

## 5.9 OBJECTIVES FOR GEORGE LOCAL MUNICIPALITY

The following objectives and targets, in context of the goals, have been identified for the GLM.

Objective	Actions and Targets	Comments on Alternatives
<b>Goal 1: Effective waste information management and reporting</b>		
1.1 Accurate waste information is reported on the IPWIS and GRWIS on a regular basis. The GLM is aware of the type and quantity of waste generated in the municipality.	1.1.1 The George landfill will continue to operate, and data recorded from this facility will be reported on IPWIS. GLM needs to commence reporting for the Uniondale facility.	There are no feasible alternatives to this. It is requirement in the National Environmental Management Waste Act for GLM to report Uniondale's results on IPWIS.
	1.1.2 Gate controllers to be stationed at all municipal facilities to record incoming waste.	The alternative to this project would be to install weighbridges at all municipal facilities. This is not deemed viable for the landfill sites, closure of the landfill sites will commence in 2019. A weighbridge is installed at the George transfer station and weighbridges should be installed at future waste management facilities.
	1.1.3 All new gate controllers to undergo DEA&DP waste calculator training prior to commencing work, and all existing gate controllers to undergo refresher training	There is no feasible alternative to this project. Gate controllers require training to ensure that no prohibited waste types enter the facilities.
	1.1.4 All municipal waste facilities are registered and reporting on the GRWIS	There is no feasible alternative to this project. The GLM is required to report on the GRWMIS by the GRDM waste management by-laws.
	1.1.5 Domestic waste characterisations are undertaken once every 3 years. A representative sample is used from different suburbs across the municipality	There is no feasible alternative to this project. Waste characterisations are required to determine changes in the domestic waste stream composition due to seasonal changes or influences from recycling and organic waste diversion initiatives.
1.2 The 2019 IWMP is regularly reviewed and the implementation status of project is monitored.	1.2.1 Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEADP	There is no feasible alternative. The GLM is required to undertake annual performance reviews of the IWMP in terms of the Waste Act.
1.3 Effective internal management of waste related data	1.3.1 Develop an inventory of all internal waste related data sets	There is no feasible alternative to this project. In order to manage information correctly the GLM needs to determine what information is generated related to waste management
	1.3.2 Develop systems for effectively capturing and storing waste data sets identified in the above inventory, such that they are readily available	An alternative to this project could be to develop a manual filing system. This is not recommended as information needs to be readily available in a central location and there is a risk that hardcopy records can be lost.
<b>Goal 2: Improved education and awareness</b>		
2.1 Waste awareness campaigns are well planned and executed. Sufficient	2.1.1 Develop an annual waste awareness calendar with dates for events.	There is no feasible alternative to this project.

Objective	Actions and Targets	Comments on Alternatives
awareness materials are available for the waste awareness campaigns	2.1.2 Waste awareness campaigns are to be undertaken by trained and experienced personnel.	There is no feasible alternative to this project. In order for waste awareness campaigns to be undertaken successfully they need to be undertaken by personnel with experience in waste management.
	2.1.3 Detailed records are kept of all waste awareness campaigns undertaken.	There is no viable alternative to this project
	2.1.4 The GRDM waste mascot is to be incorporated into future waste awareness materials	The alternative to this project would be for the GLM to develop their own mascot. This is not recommended as awareness materials should be standardised across the district through use of common elements such as the mascot.
2.2 The public, business and industry are informed of what constitutes hazardous waste and how hazardous waste should be managed	2.2.1 GLM to undertake hazardous waste awareness programmes with business and industry at least once a year. These programmes should focus on the hazardous cell at the regional landfill site and inform business and industry of registration requirements and companies which are authorised to use the site.	The alternative to this project would be for GLM to undertake their own hazardous waste awareness programme. As the GRDM is the custodian of the regional landfill site it is recommended that the GRDM lead awareness programme with support from the local municipalities.
	2.2.2 GLM to undertake hazardous waste awareness programmes with the public with a focus on HHW	There is no viable alternative to this project. Alternatives could however be considered in how the awareness campaigns are undertaken e.g. open days vs community meetings.
2.3 Waste awareness campaigns are mainstreamed at schools and all learners and educated on good waste management practices	2.3.1 Waste awareness campaigns to be undertaken at all schools in GLM	There is no viable alternative to this project. Alternatives could however be considered in how the awareness campaigns are undertaken e.g. school competitions vs puppets shows
<b>Goal 3: Improved institutional functioning and capacity</b>		
3.1 The Solid Waste and Environmental Health Services department has sufficient well capacitated employees to allow for the waste management function to be actioned effectively and for the IWMP to be implemented	3.1.1 The Solid Waste and Environmental Health Services organogram is to be reviewed to determine if sufficient positions are listed to allow implementation of this IWMP. All key positions to be filled	The alternative to this project would be to outsource functions covered by vacant positions. This is not deemed as a suitable alternative as the GLM should focus on building expertise internally and the cost to outsource will likely be higher than to appoint an employee
	3.1.2 KPIs to be added to the environmental educators to increase waste education and awareness programmes being undertaken	An alternative to this project could be to add waste awareness campaigns to existing employee's duties, however there is a risk that the employees may not have time available to adequately perform the additional role.
	3.1.3 Implementation of the IWMP to be added as a KPI to the Waste Manager or supervisor's performance evaluation criteria.	An alternative could be to not have any KPIs relating to IWMP implementation, but this risks failure to implement the IWMP.

Objective	Actions and Targets	Comments on Alternatives
	3.1.4 Training schedule developed with training needs for employees at different levels identified.	There is no feasible alternative to this project.
Goal 4: Provision of efficient and financially viable waste management services		
4.1 The waste management fleet is sufficient to continue to provide a good waste collection service and there are backup vehicles available when required	4.1.1 The GLM to continue to implement the vehicle replacement plan..	There is no feasible alternative to this project. The GLM's current vehicle replacement plan is working well and the fleet is well managed.
4.2 A kerbside collection service is provided to all future residential developments	4.2.1 Waste specifications to be developed for all future municipal and private developments (e.g. road widths and provision for drop-off centres)	The alternative to this project would be to appoint a private service provider to service all new housing development. This is not deemed as a viable alternative as the GLM is responsible for provision of a refuse collection service to residents.
4.3 Cost reflective tariffs are charged to residents and business	4.3.1 The waste service tariff reviews are to be informed by a full cost accounting exercise.	There is no feasible alternative to this project. A full cost accounting exercise is needed to determine the actual cost of the waste management function.
	4.3.2 GLM to implement an automated bin tracking system to ensure businesses are billed for the actual volume of waste generated	An alternative would be to implement a manual tracking system, this is not recommended.
4.4 Budget is determined and allocated for the closure and rehabilitation of waste management facilities	4.4.1 GRAP assessments of the landfill sites are undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill sites	There is no feasible alternative to this project as annual GRAP assessment are a legal requirement.
Goal 5: Increased waste minimisation and waste diversion from landfill		
5.1 The diversion of recyclables from waste generated is increased.	5.1.1 Ensure a greater participation of households in the separation at source programme (two bag system)	An alternative could be to stop the two-bag system and establish drop-off facilities for recyclables. This is not recommended as recycling needs to be made easy to increase the participation of residents.
	5.1.2 GLM to develop a pilot swap shops/ buy back centre	A project would be to roll out swap shops. At present the swap shops are funded through the GLM. The GLM will instead add recycling drop-off facilities to transfer stations and drop-off facilities.
	5.1.3 Add recycling drop-off facilities to the George transfer station and Uniondale transfer station	There is no viable alternative to this project.
	5.1.4 The in-house recycling programme should be extended to all municipal offices. Records of waste collected through this system to be	There is no viable alternative to this project.



Objective	Actions and Targets	Comments on Alternatives
	reported separately by the service provider who collects the recyclables.	
	5.1.5 Complete construction of the George MRF and incorporate informal reclaimers into the operation	An alternative would be to not use informal reclaimers at the MRF. There are existing informal reclaimers operating on the George landfill site who have knowledge in waste recycling. To avoid a loss of income to these reclaimers GLM should try and accommodate them at the new MRF.
5.2 The diversion of organic waste from landfill is increased	5.2.1 Roll out of the home composting programme to additional households	Drop-off facilities for food waste could be added to transfer stations and drop-off centres, however as food waste decomposes quickly these bins would need to be emptied regularly and at present there are no municipal composting facilities for food waste. This is therefore not deemed as a viable alternative.
	5.2.2 Finish construction of the George composting facility	There is no viable alternative to this project. GLM are in the process of completing the composting facility by the end of the 2019/2020 financial year end.
	5.2.3 Assess the feasibility of developing a composting facility in Uniondale versus the cost to transport green waste to George	Drop-off facilities for food waste could be added to Uniondale's transfer stations, however as food waste decomposes quickly these bins would need to be emptied regularly and at present there are no municipal composting facilities for food waste. This is therefore not deemed as a viable alternative.
	5.2.4 GLM to provide green drop-off facilities with chippers at the George transfer station. .	There is no viable alternative to this project.
Goal 6: Improved compliance and enforcement		
6.1 Littering and illegal dumping is reduced, and the by-laws related to waste management issues are enforced	6.1.1 Review the Integrated Waste Management By-laws (2014) and make provision for a fining schedule	There is no viable alternative to this project.
	6.1.2 Appoint a waste ranger to enforce the by-laws.	An alternative to this project would be to add the waste ranger function to existing employee's functions. There is a risk that existing employees may not have capacity to undertake this role in addition to their existing roles
	6.1.3 Undertake clean-up campaigns in areas where litter and illegal dumping is prevalent. These can be undertaken in association with local schools, environmental organisations or communities and used as waste awareness campaign	An alternative to this project would be for the GLM to undertake all clean-up campaigns in-house without engaging the communities. Clean-up campaigns can be used to raise waste awareness, so this is not deemed as a suitable alternative.

Objective	Actions and Targets	Comments on Alternatives
6.2 All waste facilities are operated in accordance with their licenses and licensed are obtained for unlicensed facilities	6.2.1 Ensure that the George and Uniondale landfill sites continue to be managed according to their license conditions	There is no viable alternative to this project.
	6.2.2 Comply with closure licenses for George and Uniondale landfill sites	There is no viable alternative to this project.
	6.2.3 All waste facilities to be audited internally and externally at the frequency specified in their waste management license or registration	There is no viable alternative to this project. Internal and external audits are required by the waste management licenses.
Goal 7: Improved future waste infrastructure planning		
7.1 Plans are in place to guide the development of waste management infrastructure which is required to meet national and provincial waste diversion targets	7.1.1 The George municipality to develop and implement a waste infrastructure masterplan to guide the development of waste facilities over the next 10 – 15 years.	There is no viable alternative to this project. The GLM needs to implement the waste infrastructure masterplan to ensure the waste infrastructure needs of the municipality are met.

## 5.10 IMPLEMENTATION PLAN

The following section contains an implementation plan. The implementation plan outlines the following per project:

1. Project priority
2. Timeframes
3. Anticipated budget
4. Potential funding sources
5. Responsibility for implementation of the project

While all projects in the implementation plan should be implemented, in the event that budget for waste project is cut the high priority projects should be implemented before low priority projects.

**TABLE: GLM IMPLEMENTATION PLAN**

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility
Goal 1: Effective waste information management and reporting						
1.1 Accurate waste information is reported on the IPWIS and GRWMIS on a regular basis. The GLM is aware of the type and quantity of waste generated in the municipality.						

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility
1.1.1	The George landfill will continue to operate, and data recorded from this facility will be reported on IPWIS. GLM needs to commence reporting for the Uniondale facility.	High	Until Closure	Nil. To be undertaken internally	N/A	GLM
1.1.2	Gate controllers to be stationed at all municipal facilities to record incoming waste.	High	Until Closure	Nil. Existing employees to be used.	N/A	GLM
1.1.3	All new gate controllers to undergo DEA&DP waste calculator training prior to commencing work, and all existing gate controllers to undergo refresher training	Medium	Until Closure	R2,000 per person if travel is required, no cost if DEA&DP undertake training in GLM	N/A	GLM
1.1.4	All municipal waste facilities are registered and reporting on the GRWMIS	High	Until Closure	Nil. To be undertaken internally	N/A	GLM
1.1.5	Domestic waste characterisations are undertaken once every 3 years. A representative sample is used from different suburbs across the municipality	High	Until Closure	Nil. To be undertaken internally	N/A	GLM
1.1.6	Identify the major private waste management companies operating in the GLM area. This information can be requested in line with the GRDM waste by-laws	Medium	2020 - ongoing	Nil.	N/A	GLM
1.2 The 2019 IWMP is regularly reviewed and the implementation status of project is monitored.						
1.2.1	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEADP	High	Until Closure	Nil. To be undertaken internally	N/A	GLM
1.3 Effective internal management of waste related data						
1.3.1	Develop an inventory of all internal waste related data sets	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM
1.3.2	Develop systems for effectively capturing and storing waste data sets identified in the above inventory, such that they are readily available	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM
Goal 2: Improved education and awareness						
2.1 Waste awareness campaigns are well planned and executed. Sufficient awareness materials are available for the waste awareness campaigns						
2.1.1	Develop an annual waste awareness calendar with dates for events.	High	2020 - 2025	Nil. To be undertaken internally	N/A	GLM
2.1.2	Waste awareness campaigns are to be undertaken by trained and experienced personnel. Environmental educators to receive waste management training	High	2021	R10,000/person	N/A	GLM
2.1.3	The GRDM waste mascot is to be incorporated into future waste awareness materials	High	2020 - 2025	Nil. To be undertaken internally	N/A	GLM & GRDM
2.2 The public, business and industry are informed of what constitutes hazardous waste and how hazardous waste should be managed						
2.2.1	GLM to undertake hazardous waste awareness programmes with business and industry at least once a year.	Medium	2020 - 2025	Nil. To be undertaken internally	N/A	GLM

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility
2.2.2	GLM to undertake hazardous waste awareness programmes with the public with a focus on HHW	Medium	2020 - 2025	Nil. To be undertaken by environmental educators	N/A	GLM
2.3 Waste awareness campaigns are mainstreamed at schools and all learners and educated on good waste management practices						
2.3.1	Waste awareness campaigns to be undertaken at all schools in GLM	High	2020 - 2025	Nil. To be undertaken by environmental educators	N/A	GLM
Goal 3: Improved institutional functioning and capacity						
3.1 The Solid Waste and Environmental Health Services department has sufficient well capacitated employees to allow for the waste management function to be actioned effectively and for the IWMP to be implemented						
3.1.1	The Solid Waste and Environmental Health Services organogram is to be reviewed to determine if sufficient positions are listed to allow implementation of this IWMP. All key positions to be filled	High	2021/22	Nil. The review of the organogram can be undertaken internally. Budget will be required to fill vacancies	N/A	GLM
3.1.2	KPIs to be added to the waste educators to increase waste education and awareness programmes being undertaken	High	2020/24	Nil.	N/A	GLM
3.1.3	Implementation of the IWMP to be added as a KPI to the Waste Manager or supervisors performance evaluation criteria.	High	2020/21	Nil.	N/A	GLM
3.1.4	Training schedule developed with training needs for employees at different levels identified.	Medium	2020/21	Nil. The review of training can be undertaken internally. Budget will be required to undertake training	N/A	GLM
Goal 4: Provision of efficient and financially viable waste management services						
4.1 The waste management fleet is sufficient to continue to provide a good waste collection service and there are backup vehicles available when required						
4.1.1	The GLM to continue to implement the vehicle replacement plan, of acquiring two new vehicles a year.	Medium	Annually	R2.5 million per refuse compactor	GLM	GLM
4.2 A kerbside collection service is provided to all future residential developments						
4.2.1	Waste specifications to be developed for all future municipal and private developments (e.g. road widths and provision for drop-of centres)	Medium	2020 - 2025	Nil. To be undertaken internally.	N/A	GLM
4.3 Cost reflective tariffs are charged to residents and business						
4.3.1	The waste service tariff reviews are to be informed by a full cost accounting exercise.	High	2020/21 (reviewed annually)	R100,000 – outsourced. Nil, internally	N/A	GLM
4.3.2	GLM to implement an automated bin tracking system to ensure businesses are billed for the actual volume of waste generated	High	2020/21	TBC	N/A	GLM
4.4 Budget is determined and allocated for the closure and rehabilitation of waste management facilities						

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility
4.4.1	GRAP assessments of the landfill sites are undertaken on an annual basis and an annual contribution is made into a vote for the closure and rehabilitation of the landfill sites	High	Until Closure	R 60,000.00 per landfill	N/A	GLM
Goal 5: Increased waste minimisation and waste diversion from landfill						
5.1 The diversion of recyclables from waste generated is increased						
5.1.1	Ensure a greater participation of households in the separation at source programme	Medium	2020 - 2025	Nil. The responsibility of the service provider	N/A	GLM
5.1.2	GLM to develop a pilot swap shops/ buy back centre	Medium	2020 - 2025	R80,000 per swap shop to purchase a container and procure initial stock	N/A	GLM
5.1.3	Add recycling drop-off facilities to the George transfer station and Uniondale transfer station	Medium	2020 - 2025	R50,000 per facility to procure bins	N/A	GLM
5.1.4	The in-house recycling programme should be extended to all municipal offices. Records of waste collected through this system to be reported separately by the service provider who collects the recyclables.	Medium	2020 - 2025	Nil	N/A	GLM
5.1.5	Complete construction of the MRF	High	2020/21	Nil. Budget has already been allocated for the MRF prior to the development of this plan	N/A	GLM
5.2 The diversion of organic waste from landfill is increased						
5.2.1	Roll out of the home composting programme to additional households	Medium	2020/2025	R 100,000	N/A	GLM
5.2.2	Finish construction of the George composting facility	Medium	2020/2025	TBC	N/A	GLM
5.2.3	Assess the feasibility of developing a composting facility in Uniondale versus the cost to transport green waste to George	Medium	2022/2023	Nil if undertaken internally. R80,000 if outsourced.	N/A	GLM
5.2.4	GLM to provide green drop-off facilities with chippers at the George transfer station. .	Medium	2022/2023	R150,000	N/A	GLM
5.2.5	Develop organic waste diversion strategies for both landfill sites	Medium	2021	Nil if undertaken internally	N/A	GLM
Goal 6: Improved compliance and enforcement						
6.1 Littering and illegal dumping is reduced and the by-laws related to waste management issues are enforced						
6.1.1	Review the Integrated Waste Management By-laws (2014) and make provision for a fining schedule	High	2020/2025	Nil if undertaken internally.	N/A	GLM
6.1.2	Appoint a waste ranger to enforce the by-laws.	High	2020/2025	~R350,000, salary to be confirmed based on Georges remuneration policy	N/A	GLM
6.1.3	Undertake clean-up campaigns in areas where litter and illegal dumping is prevalent. These can be undertaken in association with	High	2020/2025	Nil to be undertaken internally	N/A	GLM

	Actions and Targets	Priority	Timeframe	Budget	Funding source	Responsibility
	local schools, environmental organisations or communities and used as waste awareness campaign					
6.2 All waste facilities are operated in accordance with their licenses and licensed are obtained for unlicensed facilities						
6.2.1	Ensure that the George and Uniondale landfill sites continue to be managed according to their license conditions	High	Until Closure	TBC	N/A	GLM
6.2.4	All waste facilities to be audited internally and externally at the frequency specified in their waste management license or registration	High	2020/2021	R 30 000.00 per external audit, excluding tachometric survey and airspace determination	N/A	GLM
Objective 6.2 Landfill sites are closed and rehabilitated according to license conditions						
6.2.1	George (operational) landfill site to be closed and rehabilitated according to license conditions	High	2024/2029	R23,000,000	GLM	GLM
6.2.2	Monitoring boreholes and fencing to be added to the George (closed) landfill.	Medium	2023/2024	R600,000 (estimate)	GLM	GLM
6.2.3	Uniondale landfill site to be closed and rehabilitated according to license conditions	High	2024/2029	R8,700,000	TBC	GLM
Goal 7: Improved future waste infrastructure planning						
7.1 Plans are in place to guide the development of waste management infrastructure which is required to meet national and provincial waste diversion targets						
7.1.1	The George municipality to develop and implement a waste infrastructure masterplan to guide the development of waste facilities over the next 10 – 15 years.	Medium	2020/2021	R200,000	N/A	GLM
7.1.2	Implement the waste infrastructure masterplan	Medium	2021/2041	TBC based on the infrastructure needs identified in the plan		

## **WARD BASED PLANNING**

**The following section represents ward needs as reprioritised by Ward Committees in conjunction with their respective Ward Councillors.**





# CHAPTER 6

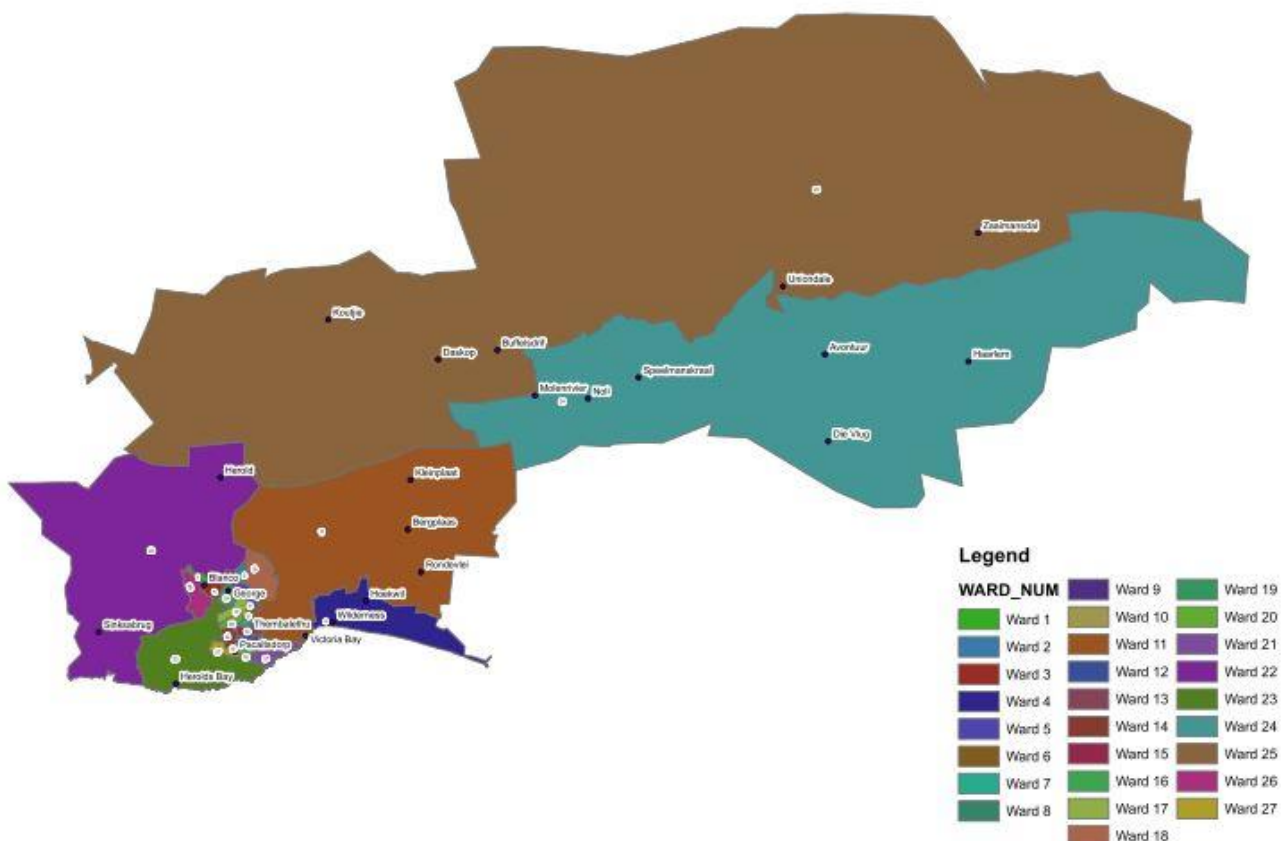
## Ward Based Planning

### 6.1 INTRODUCTION

The IDP process is all about determining stakeholder and community needs and priorities as informants to future state intervention. These needs and priorities are then documented and considered as part of operational output, i.e. service delivery, to improve the quality of life of residents within the municipal area.

This chapter focuses on the input received from the stakeholders during these engagements. The input, i.e. issues raised, were refined and prioritised as informants of the budget and development priorities of the Municipality.

The following map shows the geographical area of George Municipality.



The wards include the following geographical areas:

Ward	Description
Ward 1	Blanco : Die Rus, Golden Valley, Heather Park (Portion), Houtbosch, Riverlea
Ward 2	Denneoord (Portion), Fernridge
Ward 3	Die Bult, Glen Barrie, Heather Park (Portion), Heatherlands, King George Park, Kingswood Golf Estate Phase 1, Sport Park
Ward 4	Hoekwil, Kleinkrantz, Kleinkrantz Farms, Pine Dew, Touwsrante, Wilderness, Wilderness Heights, The Dunes, Drie Valleyen (Portion)
Ward 5	Le Vallia, Protea Park (Portion), Bergsig (George East), Bo-dorp (Portion), Loerie Park
Ward 6	Protea Park (Portion), Rosemoore, Urbansville
Ward 7	Ballotsview (Portion), Lawaaiikamp, Maraiskamp
Ward 8	Ballotsview, Parkdene
Ward 9	Thembaletu : Zone 4, Zone 7, Zone 8 (Portion)
Ward 10	Thembaletu : Zone 6
Ward 11	Thembaletu : Zone 3 (Portion), Zone 5 (Portion), Zone 4 (Portion), Garden Route East, Glenwood, Kaaimans, Kraaibosch 195, Kraaibosch Manor and Estate, Saasveld, Victoria Bay, Blue Mountain, Boven Lange Valley 189 (Portion), Duiwerivier, Outeniqua Berg (East) and West, Dieprivier 178, New Melsetter 178, Avontuur 166, Woodville Farms, Barbiers Kraal 156, Kaaimans, Far Hills Hotel, Ballots Bay (Portion), Garden Route Mall, Drie Valleyen 186 (Portion), Sandkraal 197 (Portion)
Ward 12	Thembaletu : Zone 8 (Portion), Zone 9 (Portion)
Ward 13	Thembaletu : Zones 1, 2 and 3, Zone 4 (Portion), Zone 8 (Portion), Zone 9 (Portion)
Ward 14	Rosedale, Old Pacaltsdorp (Portion)
Ward 15	Thembaletu : Zone 9 (Portion), whole of Nompumelelo
Ward 16	Andersonville, New Dawn Park, Smartie Town
Ward 17	Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui
Ward 18	Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren
Ward 19	Central Business District, Dormehlsdrift, George South
Ward 20	Borchards, Steinhoff Industrial Park
Ward 21	Thembaletu : Zone 6, Ramaphosa, Silvertown, Asazani, Ballots Bay (Portion)
Ward 22	Afgunst River, Buffelsdrift 227, Camfer Kloof 96, Camphersdrift, Croxden 90, Die Oude Uitkyk 225, Diepe Kloof 226, Doorn rivier/Herold, Dwarsweg 260, Geelhoutboom 217, Gwayang 208 (Portion), Herold, Houtbosch, Klyne Fontyn 218, Kouwdouw 88, Malgaskraal, Modderaas Kloof 133, Modderivier 209, Moerasrivier 233, Outeniqua

Ward	Description
	Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)
Ward 23	Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivier, Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond
Ward 24	Haarlem (and surrounding areas)
Ward 25	Uniondale (and surrounding areas)
Ward 26	Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South, Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt
Ward 27	Europe, Harmony Park, Old Pacaltsdorp (Portion), Protea Estate, Seaview, Uitbreiding 11, Seesight

Table 6.1: Ward descriptions

## 6.2 COMMUNITY AND STAKEHOLDER ENGAGEMENT

### 6.2.1 Five-Year IDP (2017-2022)

The legislative framework in South Africa mandates local government – the sphere of government closest to the people – to create spaces and facilitate public participation. Ward committee is a structure through which the public is meant to participate in local government processes.

Various local municipalities throughout South Africa have seemingly taken their mandate to heart and prioritised public participation in municipal planning processes by introducing a ward-planning system. This is viewed by many scholars as a positive undertaking that not only allows for maximum participation of ward communities, but one that has a lasting impact in transferring skills to local people, capacity building of ward committees and the empowerment of communities.

The ward-planning model is integrated into the local government planning system, is replicable, and brings poor people into the planning and management of programmes and projects that affect them in partnership with the municipality.

In drafting the five-year IDP (2017-2022) George Municipality utilised the ward system to engage with communities in all of the 27 wards. A similar approach was undertaken to engage on the IDP in April and May 2022.

### 6.3 WARD BASED NEEDS

The table below depicts all 27 wards priorities as per the needs and challenges of the various communities within the George municipal area It also includes updated response to the priorities:

Ward 1								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Land Availability	SO3: Affordable Quality Services	Blanco	Project has been placed on the medium-term expenditure framework for the acquisition of land. Discussions were held with the attorneys (Stadler and Swart) and talks are still ongoing and once finalised and item for the funding will be placed on the budget				This land is not available anymore. Further housings needs will be address in the reviewed Human Settlement Plan
2	EPWP Projects	SO1: Develop & Grow George	Blanco	EPWP projects for the ward are implemented by: Civil Engineering Services, Community Services, Electro-Technical Services (Already start)				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates.
3	Paving of Road	SO3: Affordable Quality Services	Blanco	PMS indicates that this Ward has no gravel roads, except if street names can be provided for investigation.				No further response
4	Graveyard needs urgent attention	SO3: Affordable Quality Services	Blanco	Currently busy addressing this important aspect				Graveyard currently being maintained.

5	Trees fall on houses	SO3: Affordable Quality Services	Riverlea	An EHP application has been submitted to DOHS for funding to repair damaged houses. The said application is a follow up on a continuous basis.				Awaiting feedback from DOHS
6	Youth Development	SO1: Develop & Grow George	Blanco	Youth Development Outreaches are conducted in Blanco. These programmes include registration for training and opportunities for the unemployed will be conducted on ongoing basis. The Youth Office conducts the outreaches with six peer educators. Young people are urged to register on the EPWP database, as preference is given to registered youth when opportunities become available.				Outreaches and programmes are going as stated.
7	Maintenance Work	SO3: Affordable Quality Services	Entire ward	There is no existing housing programme to maintain houses				There is no existing housing programme to maintain houses
8	Storm water problems: Regular system blockages	SO3: Affordable Quality Services	Entire ward	Sufficient capacity in storm water system. Gets blocked due to materials being dumped in the system. Entire system was cleaned and jetted during July/August Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure.				Section of stormwater pipeline between Mara Close to Robyn Close and Montague Road was upgraded during 2021/22 financial year
9	Sidewalks	SO3: Affordable Quality Services	Entire ward	To provide a list of street names to assist with prioritisation. Prioritisation will be done in accordance with the available budget for the particular financial year	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available budget to attend to this matter

10	Housing	SO3: Affordable Quality Services	Blanco	The services of the 165 erven has been completed. The process for the construction of structures is currently underway.	Construction has commenced and a total of 83 houses has been handed over.
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Ward 2								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Cleaning of stormwater pipes	SO3: Affordable Quality Services	Denneoord: Heuwel & Wellington streets	Completed	No planned work	No planned work	No planned work	No further response
2	Replace water pipes	SO3: Affordable Quality Services	8th Avenue	Not on Priority List due to frequency of burst	No planned work	No planned work	No planned work	No further response
3	Traffic Circle to be removed	SO3: Affordable Quality Services	Wellington street & 8th Avenue Connection	Traffic circle is to aid traffic flow through this busy intersection and acts a speed calming measure as well.	No planned work	No planned work	No planned work	No further response
4	Traffic circle in 5th & 9th Avenue	SO3: Affordable Quality Services	Northern side: Intersection with Dassie street	Traffic circle removed.	No planned work	No planned work	No planned work	No further response
5	Resurface of street	SO3: Affordable Quality Services	Steenbok, Bosbok, Dassie, 5th & Church Streets	Roads for reseal/rebuild to be prioritised in accordance with approved	Berg Str	7th Avenue	Biesie Str St Paul Str Kerk Str	No further response

				Municipal Pavement Management System. 21/22- Dassie 22/23 – 5th Avenue, Olive Close				
6	Sidewalks	SO3: Affordable Quality Services	Denneoord: Wellington street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available budget to attend to this matter
7	Cleaning of feeding rivers	SO2: Safe, Clean and Green	Rivers to George Dam	In the process of procuring Chipper to address this need	R200 000	R300 000		The chipper is not available, currently looking at alien clearing contracts to use to address the issue and internally pick up any litter in the rivers
8	Flood light at playground	SO3: Affordable Quality Services	Next to Railway Line	Spray lights has been installed on the position of existing supply to the floodlight			Spray lights have been installed and is fully operational	

	in Church Street							
9	Pedestrian Bridge and steps	SO3: Affordable Quality Services	FerNoidge/Denneoord: 4th Avenue	Currently under construction	No Planned work	No Planned work	No Planned work	
10	Upgrading of Play Park	SO3: Affordable Quality Services	Aanhou street	All parks standard throughout George. Maintenance is done but no additional equipment can be added.				Limited funding for the playparks, the Department is looking at doing gym trims where there is less probability of vandalism, the recommendation is that ward councillors take the responsibility to maintain the playparks

Ward 3								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Bag scratchers	SO2: Safe, Clean and Green	Entire ward	Law enforcement attends to complaints when received on an ongoing basis				There are ongoing patrols regarding these complaints. Requests were made that people do not put out refuse the night before are very early in the morning hours. Bag scratchers start doing their rounds from very early morning hours.
2	Fire Hazards	SO2: Safe, Clean and Green	Heather Park: Witfontein & Aalwyn Roads	Fire breaks are in place				Fire Breaks are in place, a meeting took place between different role players to plan a control burn.
3	Security (CCTV)& Lighting	SO3: Affordable Quality Services	Arbour, Van Riebeeck Park, Barrie road & Glen Barrie facing the forest	The installation of additional street lights will be investigated and included in future budgets by Electrotechnical Services  As and when funding becomes available installation of CCTV Cameras are being addressed				ETE is currently busy assessing Van Riebeeck Park & Gardens for additional streetlights as well as installation of CCTV cameras  The installation of CCTV Cameras will be addressed as and when funding becomes available are being addressed.
4	Storm water drains	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern	Assessment phase. Depending on outcomes,	Depending on outcomes, projects will be prioritised and budgeted accordingly		No further response

				and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	projects will be prioritised and budgeted accordingly			
5	Cleaning of river beds and coast	SO2: Safe, Clean and Green	Hawthorndene Hotel & Engen Garage between golf course and Heather Park. Rooi River also at Honda Garage & Kat River	Cleaning actions are done regularly. In the process of procuring Chipper to address this need.	R200 000	R300 000		The chipper is not available , currently looking at alien clearing contracts to use to address the issue and internally pick up any litter in the rivers.
6	Trees: Replace all dead trees with suitable species resilient to climate change	SO2: Safe, Clean and Green	Plattner Boulevard, Meade Steet & Barkhuizen street	Request can be considered depending on available budget in the new year		R100 000	R150000	Requests considered based on available funds and requests to DFFE are submitted for the needs for trees, Application will be done for trees to plant during Arbour week.
7	Improve of safety at traffic circle including reflectors on 90 degree bends	SO3: Affordable Quality Services	All especially Airway road, at the gate of Earls Court	To be attended through the Operational Budget	No Planned work	No Planned work	No Planned work	Circles to be upgraded to accommodate Go George, safety aspects will also be attended to
8	Street names and signage: Access to CJ Langenhoven	SO3: Affordable Quality Services	Glen Barrie, Heatherlands & Camphersdrift	Request to be added to the programme for the replacement/installation of all street names for the greater George				Ongoing project

	rd from Heather, Hillwood, Myrtle, Forest and Barrie need signage for left & right turns				
<b>9</b>	Overhead Cables: moving of overhead cables underground	SO3: Affordable Quality Services	Entire ward	This is an ongoing process, with approximately 1km of overhead lines being put underground in the whole of George per year depending on budget.	Continuous process underway depending on funding, latest done in Uniondale (Voortrekker road)
<b>10</b>	Parks signage: Extensive signage – 10 more boards needed	SO3: Affordable Quality Services	Heatherparks: Van Riebeeck Park	Will be addressed in 2018/19	Signage addressed, more signage still to be erected.
<b>11</b>	Lighting/ Flood Lights		(Arbour, Van Riebeeck Park, Barrie road & Glen Barrie facing the forest)	Lighting in Van Riebeeck Park to be repaired due to cable damage and vandalism. Glen Barrie road trees will be cut and trimmed, and on the forest side floodlights need be installed.	Two floodlights installed at the park area / Underground Zero & The wooden bridge

Ward 4								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Sewerage line	SO3: Affordable Quality Services	Kleinkrantz	Depended on available budget – provision on 2018/19 and 2019/20 budget. Consultants appointed and project in planning stage.				This priority refers to the construction a sewer pipeline to be constructed from Grants Place to Klienkrantz Pumpstation. The project is currently in the EIA Process.
2	Fire Station	SO2: Safe, Clean and Green	Kleinkrantz	Budgetary provision has been made for 208/19 financial year. Waiting for Budget approval.				Completed project during 2021The project has been completed in September 2021.
3	Play parks	SO3: Affordable Quality Services	Kleinkrantz, Wilderness Heights, Hoekwil, Touwsranten & Wilderness	Councillor needs to assist in indicating areas where parks are needed.				No budget available for new playparks and equipment, currently maintaining the existing infrastructures.
4	Garden Refuse depository	SO2: Safe, Clean and Green	Erf 976 & Touwsranten	R1 mill on 2018/19 budget for 50 x skips to be place in residential areas	R1m	R2m	R3m	Request was submitted for a skip truck and skips to be procure in the 2022/2023 financial year.
5	Wheelie bins	SO2: Safe, Clean and Green	Touwsranten	Money placed on 2018/19 Budget.	R500 000	R1m	R500 000	Bins completed for Touwsranten 2021.
6	Sport facilities	SO3: Affordable Quality Services	Touwsranten Heights & Kleinkrantz	Touwsranten has Sport facilities. Kleinkrantz to be addressed in future budgets.				The Sport Development Section agrees that there is an urgent need to establish and develop a Sport and Recreation facility in Kleinkrantz. Due to the distance as



								well as the limited capacity of the facility in Touwsrante it is advisable that a sports facility be developed for Kleinkrantz with services and conforming to minimum norms and standards
7	Paving of Pavements	SO3: Affordable Quality Services	Protea street – regarded as fair, thus no planned work for the next 3 years, Kleinkrantz & Touwsrante Lake road	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.	No Planned work	No Planned work	No Planned work	No available budget to attend to this matter
8	Toilets for “blinkdakies”	SO3: Affordable Quality Services	Touwsrante	Additional toilets provided.				Additional toilets provided.
9	Speed calming measures	SO2: Safe, Clean and Green	Waterside, Protea & Heights roads	Traffic Circle is to aid traffic flow through this busy intersection and acts as a speed calming measure as well.				No further comments

Ward 5								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Robot Intersection	SO2: Safe, Clean and Green	Levallia: Knysna Road into Gelderboom street	Access Management Plan is still being finalised. Once finalised it must be submitted to Province as Knysna Road is a proclaimed road	No planned work	No planned work	No planned work	Ongoing project
2	Robot Intersection	SO2: Safe, Clean and Green	Protea Park: Sweetpea street and Knysna road	Access Management Plan is still being finalised. Once finalised it must be submitted to Province as Knysna Road is a proclaimed road	No planned work	No planned work	No planned work	Ongoing project
3	Street names and numbers	SO3: Affordable Quality Services	Protea Park	Request to be added to programme for the replacement/installation of all street names for the Greater George				Completed
4	Street Numbers	SO3: Affordable Quality Services	Rosemoore: Miller street	Numbering of houses to be done by the home owner				
5	Sport field: Rugby	SO3: Affordable Quality Services	Protea Park	Sport field will be addressed in future budgets. Currently Rosemoore is the stadium to be used.				This matter should be addressed through the IDP process for feasibility and prioritisation.
6	Play parks	SO3: Affordable Quality Services	Entire ward	Councillor to indicate where Park is to be established.				No budget available for new playparks and equipment, currently maintaining the existing infrastructures

<b>7</b>	Planting of trees	SO2: Safe, Clean and Green	Entire ward	Councillor to assist in identifying where trees are to be planted			Trees will be planted where there is a need as per the GM Tree Management Policy.
<b>8</b>	Extension of EPWP Program	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2018/19			EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates./22
<b>9</b>	Building of streets	SO3: Affordable Quality Services	2021/22 – Nederburg, Commercial street 2022/23 - Suikerbossie	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	Krisant	Watsonia Ave, Honeysuckle, Daisy	
<b>10</b>	Completion of RDP Program	SO3: Affordable Quality Services	Protea Park	All housing units within the Protea Park project have been completed and handed over.			All housing units within the Protea Park project have been completed and handed over.

Ward 6								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Paving of streets in sidewalks	SO3: Affordable Quality Services	Rietbok, Langmark, Muller, Truter, Woltermade, van Till, Nuwe and Hurter streets	Roads for resal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available budget to attend to this matter
2	Storm water drains needed in ward	SO3: Affordable Quality Services	Protea Park and Rosemoore	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	No further response
3	Mini Youth Café	SO1: Develop & Grow George	Rosemoore	Youth Cafés established by Province, who will be notified of this request.				Youth Cafes are established by the Provincial Department of Social Development
4	Safe house	SO1: Develop &	Rosemoore between Beer and	Will be addressed with SAPS and DSD				

		Grow George	Nieuwoud streets					
5	Play parks (Two play parks needed)	SO3: Affordable Quality Services	Muller & Mitchell Baker streets	Will be considered in 2019/2020 Budget				No budget available for new playparks and equipment, currently maintaining the existing infrastructures
6	Flood lights	SO3: Affordable Quality Services	Muller street	During inspection in Muller street it was found that the Floodlight is out of order due to wires that was cut on the corner of the street, this floodlight will be repaired.				Floodlight has been installed as well as a high mast light
7	Speed humps	SO3: Affordable Quality Services	Van Till & Condor streets	Physical traffic calming measures cannot be warranted in streets with an intersection spacing less than 350m	No Planned work	No Planned work	No Planned work	No further response
8	More street lights	SO3: Affordable Quality Services	Hurter and Condor streets	Flood lights were installed in these streets.				Floodlights have been installed
9	Reseal of street	SO3: Affordable Quality Services	Hick street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee				Completed
10	Vegetable gardens	SO1: Develop & Grow George	Rosemoore	The Community Markets as well as the Urban Food Garden projects could not continue due to the ending of the EPWP workers contracts (31 June 2018). With the appointments currently being made in Economic Development, both of these projects will continue within the communities. Strategic engagements with the Industry is planned for Thursday, 22 November 2018.				A Food Garden Coordinator has been appointed, that coordinate gardens in the Protea Park, Lavalala, Rosemoore area

Ward 7								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Toilets for the elderly	SO3: Affordable Quality Services	Lawaaikamp	Tenders received were too high. An application for additional funding was sent to the DoHS. On receipt of the additional funding a new procurement process will commence				Contractor was appointed and project has commenced. A total of seven toilets has been completed thus far.
2	Paving & Revamp of crèche	SO3: Affordable Quality Services	Siembamba Crèche	Burglar bars done, asbestos roof removed and replaced with IBR roof sheets. Revamping procurement in process. Tender for the installation of paving closed on 08 October 2018. Tender is currently in the appeal process.				Project has been completed.
3	Establishment of a Youth centre (Urgent)	SO1: Develop & Grow George	Mangaliso Street	Unfortunately, Youth Centres cannot be established in each ward. The Youth Centre must however decentralise its activities				No budget exists within Community Development to establish a Youth Centre. Training and workshop activities plus outreaches continue at the most central venue currently, the Community Hall.
4	Assistance for Entrepreneurs with commencement of small businesses and registration	SO1: Develop & Grow George	Entire ward	We have signed a Co-location agreement with Seda (business consulting, training and referrals) and opened at the Thembaletu Tourism Offices on Thursdays from 09h00-15h00 Funding application can be submitted to SEFA Also, busy drafting a business case for the roll-out of a small business incubator at this centre				We have signed a SLA with the SEDA Nelson Mandela Bay ICT Incubator t/a as the iHUB at the Thembaletu Tourism office. The purpose of the centre is to facilitate the injection of start up entrepreneurs into the mainstream economy, by assisting them, address technical marketing, financial and skills barriers.
5	Job opportunities for the disabled	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards				The Municipality received an amount of R3 068 000 for the 2021/2022 fin year for 13 Incentive projects for all wards.

6	EPWP work opportunities	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates.
7	Construction of Play park	SO3: Affordable Quality Services	Ballotsview	Councillor to assist in identifying areas for Play Parks				No budget available for new playparks and equipment, currently maintaining the existing infrastructures
8	High mast lights	SO3: Affordable Quality Services	Lawaaikamp & Maraikamp	High mast positions to be finalised through Section 80 Committee				In progress (procurement of equipment and contractor to be appointed)
9	Revitalisation of water pipes	SO3: Affordable Quality Services	Entire ward	Provision is made annually for network rehabilitation	R1,651,048	R1,651,048	R1,651,048	No further response
10	Lights at sport field	SO3: Affordable Quality Services	Lawaaikamp sports field	Will be addressed with assistance of Electro-Technical Services				The lights get repaired when necessary. The upgrading of the lights should be discussed between the soccer clubs, ward committee and administration and referred to the IDP process.



Ward 8								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Old Age home	SO3: Affordable Quality Services	Parkdene	Old Age Homes is the responsibility of the Provincial Department of Social Development				Old Age Homes is the responsibility of the Provincial Department of Social Development
2	Title deeds for houses owned since 1994	SO3: Affordable Quality Services	Entire ward	The Section Existing Housing is actively in process of finalising all outstanding cases. Funding has been received to finalise all old scheme transactions through the Title Deed Restoration Project. With regard to the self-build scheme there are many cases where outstanding loans have to be paid before ownership can proceed. Clients are requested to visit the offices of Existing Housing to finalise ownership. Letters are sent to clients as soon as the deeds are received from attorneys.				The Section Existing Housing is actively in process of finalising all outstanding cases. Funding has been received to finalise all old scheme transactions through the Title Deed Restoration Project. With regard to the self-build scheme there are many cases where outstanding loans have to be paid before ownership can proceed. Clients are requested to visit the offices of Existing Housing to finalise ownership. Letters are sent to clients as soon as the deeds are received from attorneys.
3	Floodlights	SO3: Affordable Quality Services	Squatter Camp, Circular Drive	Elec will investigate whether the existing floodlights are operational if not, will be repaired				Elec busy with repairs and procurement of additional floodlights in process
4	Play parks	SO3: Affordable Quality Services	Entire ward	Councillor to identify areas for parks				No budget available for new playparks and equipment, currently maintaining the existing infrastructures
5	Library	SO1: Develop &	Entire ward	The upgrading and extension of Conville Library was done to be of service of the surrounding communities.				Request for a library in ward 8 keeps on popping up this is because a lot of

		Grow George		There are radius requirements to apply for a new library and ward 8 still falls within the radius of Conville library.	children's lives are in danger, ongoing gangsterism, drugs and robberies, dog fighting and even dogs that are being used to scare children. Everybody is finding themselves in a fearful society / situation. There is a number of risks involved for people of this area that would like to make use of Conville Library.		
6	Paving & Sidewalks	SO1: Develop & Grow George	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.	No available budget to attend to this matter		
7	Reseal of roads	SO3: Affordable Quality Services	Parkdene: Rotary, Snake & Scorpio streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee. No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No further response
8	Sidewalks	SO3: Affordable Quality Services	Parkdene: Circular Drive	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	No Planned work	No available budget to attend to this matter

Ward 9								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	All roads to be paved or tarred	SO3: Affordable Quality Services	Zone 4, 7 & 8	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee – 38 <sup>th</sup> & 39 <sup>th</sup> Streets to be done in 2021/22 financial year & 36 <sup>th</sup> & 37 <sup>th</sup> Streets in 2022/23	32nd Street	20th Street	21st & 22nd Street	No further response
2	Erecting of Play Parks & Netball grounds	SO3: Affordable Quality Services	Zone 4 & 7	Ward Councillors need to assist in indicating areas where Parks are needed. No budget for swimming pools at this stage.				Limited funding for the playparks, the Department is looking at doing gym trims where there is less probability of vandalism, the recommendation is that ward councillors take responsibility to maintain the playparks
3	Retaining walls	SO3: Affordable Quality Services	Zone 7	Committee to provide exact erf numbers, in order to do an investigation.	Funding was received. Procurement in process.	R1,500,000	R1,500,000	Funding was received. Procurement in process.

				Business Plan indicates expenditure for outer years until the 2020/21 financial year				
4	Dumping Site	SO3: Affordable Quality Services	Zone 4,7&9	This is a wonderful idea that must start with the assistance of the ward councillor				Dumpsites cleaned weekly. Any project/idea to illuminate dumpsites are welcome.
5	EPWP	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards (Projects is already implemented both EPWP incentive grants and municipal funds)				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates.
6	Youth development	SO1: Develop & Grow George	Entire ward	Youth Development programmes are undertaken in all wards				Youth Development Programmes are undertaken in all wards. Some Programmes are done in conjunction with the Inkubeko Youth and Science Centre.
7	Rectification of houses	SO3: Affordable Quality Services	Zone 4,7&8	An Application for funding has been forwarded to the DoHs. Awaiting approval.				Rectification programme discontinued. Owners are responsible to maintain their properties.

<b>8</b>	Bush clearing	SO2: Safe, Clean and Green	Zone 4;7&8	The programme will commence as soon as capacity to address the situation has been established.	Currently in the process to appoint contractors for alien clearing and deforestation where there will not be environmental impacts.
<b>9</b>	Informal settlement	SO3: Affordable Quality Services	Zone 7 & 8	The installation of services in Area 3, 8A and B is currently under construction. The relocation to beneficiaries in Area 8C which is been completed are in process. The planning of Phase 4 of the development of the Botswana grounds is in process.	Additional funding has been requested to complete outstanding work on Area 3. Area 8A & B is completed. Beneficiaries busy to move on to service sites. Phase 4 busy to review the planning of this area as a result of the massive land invasion.
<b>10</b>	Provision of Housing: Bungalows are old and falling apart	SO3: Affordable Quality Services	(Zone 4)	Approval has been received to rebuild 200 dilapidated bungalows in Zone 13. Abrahams Kiewiets Inc./HAS Developer. This project will be extended to people living in bungalows in Zone 4 who qualifies.	A total of 150 houses has been completed.

Ward 10								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Upgrading of roads, paving & sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee – Zabalaza will be done in 2021/22	Ihlosi Str	No Planned work	No Planned work	No further response
2	Transfer of ownership to current occupants	SO3: Affordable Quality Services	Zone 6	Section Existing Housing: actively busy with transfers. 91 has already been registered. 22 at attorneys waiting for registration. 136 people have not visited our offices. 37 Items in process. 12 must come and sign Deed of Sale			Section Existing Housing still actively busy with transfers.	
3	Provision of Housing & rectification of old houses	SO3: Affordable Quality Services	Zone 6	An Application for funding has been forwarded to the DoHs. Awaiting approval.			Rectification programme discontinued. Owners are responsible to maintain their properties.	
4	Erecting of play parks & swimming pool	SO3: Affordable Quality Services	Zone 6	Councillor to identify area and space			Limited funding for the playparks, the Department is looking at doing gym trims where there is less probability of vandalism, the recommendation is that ward councillors take the responsibility to maintain the playparks	
5	Land availability	SO1: Develop &	Zone 6	The provision of amenities form part of the functions of Corporate Services, Community Services and Human				

	for amenities	Grow George		Settlements. All applications to utilise land for amenities can be lodged with the Human Settlements directorate who will investigate the request				
6	Upgrading of the electrical supply to the entire ward to address unexpected outages	SO3: Affordable Quality Services	Entire ward	Major capital investments are underway in Thembaletu to strengthen the entire electrical network. This includes a new 11kV feeder currently being installed as well as the completion of the new 66LV OH Line and the construction of the new 66kV Thembaletu substation.				66kV line has been completed
7	Provisions of refuse bins (wheelie bins)	SO2: Safe, Clean and Green	Entire ward	R2 million placed on 2018/2019 budget	R2m	R1.5m	R1.5m	
8	Upgrading of storm water drains	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly			No further responses
9	Sport facilities	SO3: Affordable Quality Services	Zone 6	The challenge remains the availability of suitable land for the development of sport facilities. Only after suitable land get identified by Town Planning Section can the Sport Section start the budgeting process for the development of the facility.				Suitable land should be identified in prior to any discussion on the development of a Sport facility. The Sport Development Section agrees that there is a need for an additional Sport facilities.
10	Establishment of a Cultural Village and Tourism road	SO1: Develop & Grow George	Zone 6	The Ward Councillor must engage with the Tourism Office or extend an invitation to the Ward Committee to facilitate a site visit to assess the feasibility.				



Ward 11								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Paving streets of	SO3: Affordable Quality Services	Vulindlela Street & circles	Vulindlela currently planned for upgrading during the 2018/19 financial year	R1,500,000	No planned work	No planned work	Completed
2	Street lights	SO3: Affordable Quality Services	Enkululekweni –entire area	High-mast light was repaired and new LED bulbs were fitted in the streetlights.				High mast light has been repaired and additional floodlights have been installed
3	Street lights	SO3: Affordable Quality Services	Vulindlela street	Floodlights were installed in Vulindlela street.				Floodlights have been installed
4	Construction of a Community Hall	SO3: Affordable Quality Services	Mdongwe	The construction of a community hall will be referred to the Budget Committee.				
5	Tarring Roads of	SO3: Affordable Quality Services	Bushwa Street	Roads for reseal/rebuild to be prioritised in accordance	No planned work	No planned work	No planned work	No further response
6	Paving Circles of	SO3: Affordable Quality Services	Skhosana, Vukuhlale, Eyethu, Vukuhambe & Masiphakame Streets	with approved Municipal Pavement Management System. List of road names for	No planned work	No planned work	R852,500	No further response

				the next five years still to be approved by the Budget Committee				
<b>7</b>	Construction of side walks	SO3: Affordable Quality Services	Ngcakani Road Zone 4 to Zone 5	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget	No planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available budget to attend to this matter
<b>8</b>	Building of outside classrooms/ new crèche	SO3: Affordable Quality Services	Zamuxolo Crèche	Project to commence during 19/20 Financial Year	-	R180 000	-	Super structure completed. Contractor appointed to compete internal finishes.
<b>9</b>	Convert garage into a classroom	SO3: Affordable Quality Services	Masibambane Crèche	Project to commence during 19/20 Financial Year	-	R36 000	-	Project has been completed.
<b>10</b>	Erecting Play Parks for children	SO3: Affordable Quality Services	Masivuselele & Mdongwe	Councillor to identify space				No budget available for new playparks and equipment, currently maintaining the existing infrastructures

Ward 12								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Fast tracking of UISP Project	SO3: Affordable Quality Services	France & All Brick	The project cannot be fast-tracked due to the illegal mining activity as well as land invasions on the site. A legal process is underway. Planning is also in process to address the situation				
2	Allocation of Silver structures: Preference to be given to elderly, disabled and frail persons	SO3: Affordable Quality Services	France & All Brick	Currently preference given to vulnerable groups. (Fires, Elderly, Sick people)				Currently preference given to vulnerable groups. (Fires, Elderly, Sick people)
3	Upgrading of All Brick Community Hall	SO3: Affordable Quality Services	All Brick	An assessment has been done with regards to the maintenance and upgrading of the hall and will be referred to the 19/20 budget				All Brick Community building. The facility was erected by power construction as their store. It is used by the residents under the supervision of committee comprising of reps from the community. Municipal funds can only be used of this facility if the municipality take full control of the facility but the community reject a municipal take over of facility.
4	Rectification/ upgrading of RDP houses	SO3: Affordable Quality Services	Entire ward	An Application for funding has been forwarded to the Department of Human Settlements (DoHs). Awaiting approval.				Rectification programme discontinued. Owners are responsible to maintain their properties.

5	Employment Opportunities for unemployed youth (EPWP Projects)	SO1: Develop & Grow George	Entire ward	Municipality received a Global Incentive Grant for R5 466 000 for EPWP. Incentive Projects in all wards				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates.
6	Gravel Roads to be paved	SO3: Affordable Quality Services	Sampe,Mbewu, Liwani, Johannes, Petrus, 16th , 17th & 19th Streets – to be done in 2022/23	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Sampies Str	Petrus Street	Mbewu Str; Liwani Str	No further response
7	Construction of a Primary School	SO1: Develop & Grow George	France	Primary School in Thembaletu is earmarked for Site Handover in 2021 with a planned completion date of October 2023 Applied in 2017 for a temporary site in Thembaletu for a primary school (GR1-Gr3) and still awaits response from DHE				

<b>8</b>	Afterschool care facility for children	SO1: Develop & Grow George	France	An assessment needs to be conducted where after provision will be made and referred to the budget.	
<b>9</b>	Building of sports grounds at the school for the Netball & Soccer	SO3: Affordable Quality Services	France	Unfortunately, a municipality cannot build a Sport field at the school. It is not our mandate and we are prohibited by law.	The Municipality is legally prohibited to develop land that does not belong to it. Suitable land should be identified for the development of sport facilities
<b>10</b>	Provision of roof sheets	SO3: Affordable Quality Services	France & All Brick	Prioritisation of all request are done by the administration and the work schedule accordingly.	Prioritisation of all request are done by the administration and the work schedule accordingly.

Ward 13								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Installation of street lights	SO3: Affordable Quality Services	Matrose, Dingiswayo, Ndyawa, Xhipu & Nkonjane Streets	At the corner of Matrose street, streetlights will be installed, Dingiswayo a floodlight will be repaired and at the corner another floodlight will be installed. At Nkonjane by the Clinic up to the library 2 streetlights will be installed				Floodlights have been installed and two additional streetlights will be installed in May 2022
2	Immediate restoration of all the storm damaged Houses in the Ward	SO3: Affordable Quality Services	Entire ward	An application for funding has been forwarded to the Disaster Management unit. Awaiting approval				Approval is still outstanding.
3	Paving of streets	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Mngoma Xhipu	Ncamazana	Mbewu	No further response
4	Speed Humps	SO3: Affordable Quality Services	Tshefu & Mpengezi Streets	Physical traffic calming measure cannot be warranted in a street with an intersection spacing or less than 350m	No planned work	No planned work	No planned work	No further response

5	Provision of corrugated Iron Sheets	SO1: Develop & Grow George	Entire ward	Prioritisation of all request are done by the administration and the work is scheduled accordingly.	
6	Revamp and or Renovation of Thembaletu Community Hall.	SO3: Affordable Quality Services	Entire ward	Prioritisation of all request are done by the administration and the work is scheduled accordingly.	The facility is on our operating budget for incremental revamp in sync with other facilities GM jurisdictional area.
7	Municipality through its LED to erect a shed/work Station at LTA in the open space between Africa Skills Village College and the Hostel for Our people in the Ward, who does panel beating and spray painting in Our Streets.	SO1: Develop & Grow George	Entire ward	Being investigated as part of the overall strategy to address the issue of available business erven and spaces in communities	The proposed land use is Industrial and Town Planning must verify if this project will be supported on the site
8	Construction of Play Park	SO1: Develop & Grow George	Matrose Street	Will be investigated and budgeted for	Limited funding for the playparks, the Department is looking at doing gym trims where there is less probability of vandalism, the recommendation is that ward councillors to maintain the playparks.



9	Installation of a proper Storm Water Drainage system	SO3: Affordable Quality Services	Gqebe, Makeleni & Songololo Streets in Zone 9	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Completed
10	Provision of Housing: Bungalows are old and falling apart	SO3: Affordable Quality Services	Zone 4	Abrahams Kiewiets Inc./HAS Developer submitted an application for funding in terms of the individual subsidy program for the demolition and rebuilding of 200 structures in Zone 13 as the first phase of the rectification of the bungalows in Thembaletu. This project will be extended to people living in bungalows in Zone 4 who qualifies.				This project will be extended to people living in bungalows in Zone 4 who qualifies.
11	Naming of Streets	SO3: Affordable Quality Services	N2 Housing Development	Street names submitted by Ward Committees was approved and has been forwarded to the Land Surveyor for registration on the SG diagrams. Addresses can be allocated upon receipt of the approved SG diagrams.				Completed.

Ward 14								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Storm water pipes: new storm water pipes in entire area of Rosedale	SO3: Affordable Quality Services	Rosedale	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	No further response
2	Paving Hillcrest Avenue	SO3: Affordable Quality Services	Ou Dorp	Dependent on available budget. Hillcrest Avenue currently planned for upgrading during 2018/19 financial year.	R450,000	No planned work	No planned work	Completed
3	Replacement of Main Sewer Line	SO3: Affordable Quality Services	Between Genesis, Isaac & N2 road	Being investigated				Improvement on the Main Sewer line will be done by the maintenance contractors. Still awaiting a cost estimate for the construction work.
4	Water channel in Kloof Street should be replaced with pipe underground	SO3: Affordable Quality Services	Kloof street	Due to the size of the catchment area, it's advisable that the storm water channel to remain open to handle the run-off.	No planned work	No planned work	No planned work	No further response

5	Overgrown Municipal Areas	SO2: Safe, Clean and Green	Entire ward	North and Church street will be serviced 2018/19	Done through current service contract	-	-	Done as per the schedule for the maintenance of overgrown municipal areas
6	Pacaltsdorp sports ground	SO3: Affordable Quality Services	Pacaltsdorp	Upgrading of netball/tennis court as well as upgrading of floodlights occurred in the 2017/18 financial year. The upgrading of B-field floodlights will occur in the 2018/19 financial year. A structural engineer was appointed to investigate and draw up plan for the upgrading..	R300000	-	-	The playing surface was upgraded in the 2018/2019 financial year and the floodlights was upgraded in phased in the 2019/2020 and the 2020/2021. All new budget requests should be processed through the IDP for prioritization.
7	Retainer Walls	SO3: Affordable Quality Services	Rosedale	Provide erf numbers as assistance is limited to work being carried out on Municipal Property only. Currently work is being done on the approved list of 95 erven from Council.	R1,500,000 for entire Municipal area	No planned work	No planned work	Funding received. Procurement in process.
8	Paving Fountain Avenue	SO3: Affordable Quality Services	Ou Dorp	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System.	R665,000	No planned work	No planned work	Completed

				List of road names for the next five years still be approved by the Budget Committee..				
<b>9</b>	Paving of Sidewalks in Rosedale	SO3: Affordable Quality Services	Rosedale	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budge	No planned work	R2,500,000 budgeted for the entire Municipality	No planned work	No budget available to attend to this matter
<b>10</b>	Paving of Mountainview, Crescent Drive	SO3: Affordable Quality Services	Ou Dorp	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. Upgrading of the remainder of Crescent Drive planned for 2021/22	No planned work	R2,050,000 budgeted for the entire Municipality	No planned work	50% completed, to be completed during 2022/23

Ward 15								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Paving of roads (Gravel roads are not up to standard, always dusty & damaged by the rain)	SO3: Affordable Quality Services	Bomvana, Nqwemesha, Mfayana, in 2021/22 Yawani, Gusha, Mngomae Streets)	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Mngomae	Bomvana; Nqwemesha	Bob	Completed
2	Primary School	SO3: Affordable Quality Services	Land next to Nompumelelo Crèche	Primary School in Thembaletu is earmarked for Site Handover in 2021 with a planned completion date of October 2023 Applied in 2017 for a temporary site in Thembaletu for a primary school (GR1-Gr3) and still awaits response from DHE			Wendy/Edwin	
3	Speed up upgrading of informal settlement (UISP)	SO3: Affordable Quality Services	Tsunami Park	The project cannot be fast-tracked due to the illegal mining activity on the site. A legal process is underway to stop illegal mining activities and to rehabilitate the mining area.			Pig famers current an obstacle that hinders the implementation of the project.	
4	Land for Churches and small farmers	SO3: Affordable Quality Services	Entire ward	Currently in process of workshopping criteria for allocation of church erven with Council. The Department Human Settlements is currently engaged in discussions with Thembaletu Farmers Union for the identification of suitable alternative farming land to relocate the farmers.			The evaluation criteria for places of worship was approved by Council on 31 January 2022. The Section: Existing Housing is in process of finalising the available erven.	

5	Mobile Library Services	SO3: Affordable Quality Services	Next to Zone 9 Community Hall	Unfortunately we did not receive any correspondence from the Province as yet.				Due to Budget restrictions / cuts and the moratorium that is in place from Provincial Library we are unfortunately not in a position to roll out such a service at the moment. We are however fortunate enough to have a fully functional library in Thembaletu that provides very good services.
6	Development of Youth and Women	SO1: Develop & Grow George	Entire ward	Youth programmes for all youth men and women as well as elderly and disabled are being undertaken at the George Municipality. Support groups has been established.				The Comments remain as given. Support groups need be strengthened again, after the Covid-19 pandemic.
7	Storm water & sewerage problems	SO3: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	No further response
8	Upgrading of the sport field Renovations of the Zone 9 Community Hall	SO3: Affordable Quality Services	Qhawa Street	The Sport field in Thembaletu is upgraded regularly The function resorts with Corporate Services. An Assessment with regards to the renovation of the Community Hall will be done				An alarm system was installed in the facility and the Beta fencing is on the budget for 2023/24. On operating budget small amount is on for minor maintenance. The

					<p>vandalism on the facility palisade fencing and the paving taken out is still a challenge.</p> <p>Maintenance work is done on the sports field on a maintenance programme. All new capital projects requests must be prioritised through the IDP process for funding allocation.</p>
<b>9</b>	Rectification of RDP houses	SO3: Affordable Quality Services	Zone 9 and Nompumelelo	An Application for funding has been forwarded to the DoHs. Awaiting approval	Rectification programme discontinued. Owners are responsible to maintain their properties.
<b>10</b>	Crime Prevention (Installation of CCTV cameras and keep spot lights & street lights on)	SO2: Safe, Clean and Green	Pedestrian Bridge in Dick Street	32 CCTV Cameras has been installed in this ward as well as Fibre	Dick Street is not currently covered by CCTV Cameras and is not a GIPTN Bus Routes. The request will be considered when funding becomes available



Ward 16								
Priority No	Priority	Strategic Objective	Location /Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Wet houses	SO3: Affordable Quality Services	New Dawn Park	A council resolution has been taken that the Directorate: Civil Engineering Services will do a storm water mitigation in various areas in George. Funding must be sourced from the Indigent Grant. Inspections by the CES will be conducted once erf numbers are made available				A council resolution has been taken that the Directorate: Civil Engineering Services will do a storm water mitigation in various areas in George. Funding must be sourced from the Indigent Grant. Inspections by the CES will be conducted once erf numbers are made available
2	Sewerage & Storm water	SO3: Affordable Quality Services	New Dawn Park	Sufficient capacity in storm water and sewer systems. Gets block due to materials being dumped in the system. Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure				No further response
3	Retaining Walls	SO3: Affordable Quality Services	New Dawn Park	Civil Engineering Services Committee referred this to Human Settlements for investigation and application for funding for this project	R1,000,000 for entire Municipal area	No Planned work	No Planned work	Funding received. Procurement in process.
4	Roads	SO3: Affordable Quality Services	New Dawn Park, Andersonville & Smarty Town	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement	Bromvoël ; Valk	Marigold Pikkewyn	Petunia Carnation Korhaan Camelia	No further response

				Management System. 21/22 – Seemeeu, Dikkop & Parakiet 22/23 – Korhaan & Reier Str				
5	Electrical Boxes: No fencing	SO3: Affordable Quality Services	New Dawn Park & Smarty Town	Elec distribution will investigate the area with regards to request for fencing around electrical boxes.				Elec is currently assessing and investigating this request
6	Cracks in houses	SO3: Affordable Quality Services	New Dawn Park & Smarty Town	A rectification application was submitted to DoHS for funding. No response received to date.				Rectification programme discontinued. Owners are responsible to maintain their properties.
7	Paving/Sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	
8	Street names/numbering	SO3: Affordable	New Dawn Park,	Will be attended by Operational Budget				

	g of houses	Quality Services	Smarty Town & Anderso nville		
9	Street lights: Lights very week	SO3: Affordable Quality Services	New Dawn Park, Smarty Town & Anderso nville	Elec Planning section to investigate for inclusion in multi-year capital budget for upgrading of existing lights	Still under investigation and assessment, streetlights were repaired in the areas
10	Cutting of trees	SO2: Safe, Clean and Green	Smarty Town	Trees can only be cut if on Municipal Side on Pavement and not in residential property	Tree maintenance on municipal sides ongoing

WARD 17								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Street market	SO3: Affordable Quality Services	Corner Fortheringham and Canary street	The team is busy investigating this matter				
2	Housing	SO3: Affordable Quality Services	Entire ward	There are various housing projects currently on the way to address the housing backlog. These projects include Golden Valley, Metro Grounds, Catalytic projects such as Erf 325 East, Erf 325 West and Europe. The Catalytic projects will make provision for mixed typologies and will conform to the principle of integrated human settlements.			There are various housing projects currently on the way to address the housing backlog. The catalytic projects will make provision for mixed typologies and will conform to the principle of integrated human settlements. In order to qualify for housing opportunities, you	

								must be registered on the waiting list.
3	Play Park	SO3: Affordable Quality Services	Valk, Suikerbekkie, Hibiscus, Pedro and Makou streets	Will be considered in the 2019/2020 budget.				No budget available for new playparks and equipment, currently maintaining the existing infrastructures
4	Paving	SO3: Affordable Quality Services	New Combi & Buick streets	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No further response	
5	Mast Light	SO3: Affordable Quality Services	In parking area of Conville Hall and swimming pool area	There is high mast light at the swimming pool, however entrance to the swimming pool is a challenge because access needs to be provided before entry.				Due to ongoing vandalism lights have been repaired several times
6	Renovating and painting of external walls. Pallisade fencing around the hall	SO1: Affordable Quality Services	Conville	Will be addressed on the Capital Budget of 2019/20 <ul style="list-style-type: none"> <li>• Roof to be replaced on 2018/19 capital budget</li> <li>• Pallisade fencing to be finalised in 2019/20 budget.</li> <li>• Painting will be finalised with 2019/20 budget.</li> </ul>				
7	Spray lights	SO3: Affordable Quality Services	Swawel, Lyster, New Combi, Peddi Muller & Bontrokkie streets	Spray lights will be installed in this area.				Streetlights installed in the Conville area as indicated
8	Rehabilitation of streets	SO3: Affordable	2021/22: Kuyler str 2022/23: Binne Str	Pedro completed	– in	Bank street	No work planned	St Mary's, Brick streets

		Quality Services		2017/18. Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee.				
9	Streetlights	SO3: Affordable Quality Services	Kokkiewiet, Lyster, Koraan, c/o Bontrokkie & Kwartel street	There are streetlights installed in these streets and all are in a working condition.				Streetlights repaired again, due to ongoing vandalism in the area
10	Sidewalks	SO3: Affordable Quality Services	Conville and Urbansville	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No budget available to attend to this matter

WARD 18

Priority No	Priority		Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
						2019/2022	2020/2021	2021/2022	
1	Monitors monkey problem	for	SO2: Safe, Clean and Green	Denneoord & Loeriepark	To get the required technology i.e WIFI, to the areas is a costly exercise however the matter is being investigated. Presently the Law Enforcement Section will respond to all complains regarding Wild Life Incidents				There are currently more than 4 troops of baboons and some outcast males. Although daily monitoring is done by the baboon monitors, residence in areas where baboons are problematic are requested to be vigilant. The public is requested to lodge complaints with Law Enforcement during office hours and the Fire Department after hours.
2	Reseal streets	of	SO3: Affordable Quality Services	Entire ward	21/22 – Fountain, Kandelaar, Manuel Villet 22/23 – Kamatjie & Frikkie Gericke	No Planned work	Bokmakierie Str	Karee Str	No further response
3	Upgrading of sidewalks		SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	No Planned work	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No budget available to attend to this matter

4	Overgrown erven	SO2: Safe, Clean and Green	Entire ward	Done through current service contract				Overgrown ervens cut on a maintenance schedule.
5	Cleaning of the Katrivier	SO2: Safe, Clean and Green	Katrivier	Currently in process of procuring a chipper to assist with the cleaning of the Katriver	R200 000	R300 000		Kat river to be cleaned through alien clearing contract currently in process of appointing
6	Storm water	SO1: Affordable Quality Services	Entire ward	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	Depending on outcomes, projects will be prioritised and budgeted accordingly	No further response
7	Hiking trails / Parks	SO3: Develop & Grow George	18	The ward committee needs to identify where they envisage such developments and engage with both Tourism and Parks and Gardens to assess feasibility and the way forward				Parks will engage with Tourism on a way forward
8	Street names and paint of street names	SO3: Affordable Quality Services	Entire ward	Request to be added to programme for the replacement/installation of all street names for the Greater George.				Completed
9	Deforestation at dam	SO2: Safe, Clean and Green	18	Deforestation will commence as soon as Chipper is procured	R200 000	R300 000	-	Alien clearing and deforestation tender out and all the priority areas for deforestation will be attended to
10	Funds to assist with safety patrol	SO2: Safe, Clean and Green	Entire ward	The needs of all neighbourhood watch groups will be investigated and quantified where after an internal discussion will				Neighbourhood watch groups fall under the auspices of the SAPS. The recognised groups



				take place as to whether a report will be submitted to the relevant Section 80 committee for consideration	are equipped with starter packs and training by the Department of Community Safety.
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WARD 19								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	T-Junction	SO2: Safe, Clean and Green	Scout & Davidson Roads	Traffic study completed. Intersection control warranted. Will be implemented			No further response	
2	Upgrade of Main Storm water pipes	SO3: Affordable Quality Services	Bottom of South street	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly			Request for funding will be submitted during 2022/23 financial year
3	Provision of Paving & Sidewalks	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly			No budget available to attend to this matter
4	Storm water problems	SO3: Affordable Quality Services	Entire ward	Stormwater Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of stormwater infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly			Request for funding will be submitted during 2022/23 financial year
5	Reseal of Roads	SO3: Affordable Quality Services	Victoria & Davidson Street	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for	No Planned work	No Planned work	No Planned work	No further response

				the next five years still be approved by the Budget Committee.				
<b>6</b>	Sewer Network	SO1: Affordable Quality Services	86 Mitchell street	No upgrade required. Was a regular operational problem occurring due to the fat in the system. This was resolved.				The problem has been resolved
<b>7</b>	Replace Red Lines	SO2: Safe, Clean and Green	Mitchell street	Will be attended to by Operational Teams				The problem has been resolved
<b>8</b>	Manhole covers to be replaced	SO3: Affordable Quality Services	Entire ward	Priority is attended to on a regular basis				No further response
<b>9</b>	Street light covers	SO3: Affordable Quality Services	Entire ward	Priority addressed				Complaint has been addressed and finalised
<b>10</b>	Signage	SO3: Affordable Quality Services	York street for truckers	Required signage will be erected and funded during the 2018/19 financial year				Completed

WARD 20								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Emergency Housing	SO2: Safe, Clean and Green	16 Versveld & Y02 Nel streets	All beneficiaries who qualify for a housing opportunity will be assisted at the Metro Grants Housing Project				The Metro grounds services has been completed. The project for top structures will commence during 2022.
2	Restoration of old houses	SO3: Affordable Quality Services	Borchards	A rectification application was submitted to DoHS for funding. No response received to date				Rectification programme discontinued. Owners are responsible to maintain their properties.
3	RDP Houses broken	SO3: Affordable Quality Services	Borchards	A rectification application was submitted to DoHS for funding. No response received to date				Rectification programme discontinued. Owners are responsible to maintain their properties.
4	Toilets	SO1: Affordable Quality Services	16 Versveld Street as well the informal area	Toilets are provided in a ratio of 1: 5 in the informal area. All toilets are maintained on a regular basis				Completed.
5	Floodlights	SO1: Affordable Quality Services		Spray lights installed at the school.				Floodlights have been installed, cables are getting vandalised constantly
6	Replacement of asbestos roofs	SO3: Affordable Quality Services	Bruce Street	Council decision must be obtained. Report is being prepared				Busy with survey for the greater George.
7	Drains constantly blocked	SO3: Affordable Quality Services	Versveld Street	Sufficient capacity in storm water and sewer systems. Gets block due to materials being dumped in the system. Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure				Completed

				Maintenance team will maintain and monitor the situation.	
8	Light poles damaged	SO3: Affordable Quality Services	De Villiers Street	Priority addressed and complete	Light poles have been repaired and replaced

WARD 21								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Street lights (not working)	SO3: Affordable Quality Services	Silver Town & Asazani	Priority addressed				Streetlights have been repaired again, due to illegals getting connected to streetlights
2	Clearing of bushes between Silver Town and Ramaphosa	SO2: Safe, Clean and Green	Between Silver Town and Ramaphosa	If it is not part of the Green Belt for the area the bushes will be cleared				Alien clearing contractor appointed to clear the alien vegetation.
3	Paving of streets	SO3: Affordable Quality Services	Entire ward	Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee. More	Zabalaza Street	No planned work	Encebeni Street	No further response

				work planned from 2021/22 & 2022/23				
4	Water leakages	SO3: Affordable Quality Services	Siyabulela & Ramaphosa streets	Water leakages are attended to continuously as part of maintenance operations under the operational budget				Water leakages are attended to continuously as part of maintenance operations under the operational budget
5	Refuse removal	SO2: Safe, Clean and Green	Siyabulela & Ramaphosa streets	Refuse removal is done in the area				Refuse collection done in area.
6	Cleaning of streets (Dirty streets)	SO2: Safe, Clean and Green	Siyabulela & Ramaphosa streets	The streets identified will be cleaned with all other streets in the area				All wards have EPWP workers that cleaned the streets daily.
7	Community Hall (Security upgrade)	SO3: Affordable Quality Services		This hall was damaged during the service delivery protests and it was found out that the property was not registered on the asset register and also not insured. Should be referred to Housing.				
8	Setting up of Soup Kitchens	SO3: Affordable Quality Services	Silver Town	Soup Kitchens must apply to the municipality. We do not run soup kitchens				There is an existing soupkitchen in Silvertown. Any new applicants can collect application forms from the Community Development Office
9	Blocked Drains	SO3: Affordable Quality Services	Silver Town	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure	Assessment phase. Depending on outcomes, projects will be prioritised and budgeted accordingly	No planned work	No planned work	No further response

WARD 22								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Rural public transport	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom& Hoogtekraal	Delivery of bus transport services in rural in rural areas is dependent on the demand for services. The matter will be raised during the next round of structured discussions with a view of finding a positive solution				The provision of public transport services in rural areas will receive attention after the rollout of the service has been done in Thembaletu (Phase 4A). A service provider has been appointed to update the Municipality's Integrated transport plan (ITP). The said plan will provide guidance as to the demand for public transport services in rural areas.
2	Housing (Farm villages, farm evictions)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom& Hoogtekraal	Suitable land needs to be acquired for housing development				Housing needs of farm dwellers will be addressed in the reviewed Human Settlements Plan.
3	Employment opportunities (EPWP opportunities)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom& Hoogtekraal	EPWP projects (Rural EPWP) for the ward start at Waboomskraal (Projects start already)				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22 and Municipal Own Base Line Funds in different Directorates.



4	Rural graveyards (Policy, availability, expansion)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Big Challenge for the municipality because we do not own land in Rural areas. We will have to engage National and Provincial departments to assist with acquiring land for Cemeteries in Rural areas.				No further comment from Community Services
5	Sport/Recreation facilities/Youth cafés	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Application for Youth Café takes place through the Provincial Department of Social Development. This matter can be further discussed with the Ward Councillor. The challenge remains the availability of suitable land for the development of sport facilities. Only after suitable land gets identified by the Town Planning Section can the Sports Section start the budgeting process for the development of the facility				Response remains the same
6	Van Riebeeck Gardens	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Under investigation				Not sure what about the Gardens?
7	Flood lights (in the absence of street lights, install flood lights)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogekraal	Electrical Planning Division will investigate & application will be made to Eskom, dependent on budget				Waboomskraal have streetlights at the area by the Hall.  Hooggekraal is Eskom supply area
8	Street lights	SO3: Affordable Quality Services	Waboomskraal	Temporary installation of solar PV lights will be installed subject to budget approval. Investigation underway for permanent lighting.				Provide more info on request for streetlighting in terms of area (where?)
9	Water tanks (To accommodate scattered houses)	SO3: Affordable Quality Services	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	Tanks will be installed in order of requests received.	R100 000	R100 000	R100 000	This falls under Human Settlement
	Additional chemical toilets (To accommodate	SO3: Affordable Quality Services		Investigations done, reveal that ratios are adequate and that added				Completed

	scattered houses)			requests will be dealt with once critical needs in other areas have been attended to				
10	Wi-Fi access (Provision of Wi-Fi at community shops)	SO1: Develop & Grow George	Herold, Waboomskraal, Geelhoutboom & Hoogtekraal	To be investigated				

**WARD 23**

Priority No	Priority	Strategic Objective	Location /Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Fixing of road & storm water problems	SO3: Affordable Quality Services	Harolds bay: Rooi draai weg	Current busy with designs and assessment in 2018/19(planning) and possible construction in 2019/20, depending on available budget.	R2,000,000 (Planning)	R8,000,000 (Construction)	No work planned	Design completed, request for funding to be submitted for the 2022/23 financial year
2	Re-build & Sidewalks	SO3: Affordable Quality Services	Delville Park: Antelope street	Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee. Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.		Antelope Puma	Panther	Request for funding to be submitted for the 2022/23 financial year
3	Reseal of Roads	SO3: Affordable	Delville Park: Puma,	Puma, Lynx-regarded as fair & Springbok streets- 2023/24.		Puma	No planned work	No further response

		e Quality Services	Lynx & Springbok streets	Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.			
4	Cleaning of open erven	SO2: Safe, Clean and Green	Harolds bay	Done through current service contract			Done through current service contract
5	Reseal of Road	SO3: Affordable Quality Services	Groene weide Park: Doring street – regarded as fair	Puma, Lynx-regarded as fair & Springbok streets- 2023/24. Majority of roads in Dellville Park need to rebuild, with associated storm water infrastructure and sidewalks. Planned implementation date is 2019/20 and until 2021/22 Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still be approved by the Budget Committee.			
6	Temporary Structure to be used as a community hall	SO3: Affordable Quality Services	Syferfontein	Item to be submitted to Council			
7	Storm water pipes	SO3: Affordable Quality Services	Hansmoreskraal & Le Grant	No Planned work currently			No further response

8	Tar of gravel road	SO3: Affordable Quality Services	Beach to Le Grant roads	Item to Budget committee for approval on the Capital Budget for 2020/21	No planned work	No planned work	R470,000 (Planning)	No further response
9	Upgrading of parking area and sidewalks	SO3: Affordable Quality Services	Delville Park Primary School / Young Ambassadors Primary school	Dependent on the available budget. Parking facilities for the school remains the responsibility of the school, thus Council need to make a decision on this matter.	No planned work	R1,000,000	No planned work	Delville Park Primary School Completed,  Young ambassadors paving and sidewalks to be done
10	General service delivery	SO1: Develop & Grow George	Delville Park, Syferfontein & Harolds bay	General Service Delivery in the mentioned areas will be increased				

#### WARD 24

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Storm water drainage (current system very weak)	SO3: Affordable Quality Services	Haarlem	Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation	Assessment phase. Depending on outcomes, projects will be prioritised	Depending on outcomes, projects will be prioritised and	Depending on outcomes, projects will be prioritised and budgeted accordingly	No further response
2	Upgrading of streets (streets in	SO3: Affordable	Haarlem					Request for funding to be submitted for the 2022/23 financial year

	poor condition)	Quality Services		of storm water infrastructure	and budgeted accordingly	budgeted accordingly		
<b>3</b>	Housing (Housing shortage)	SO3: Affordable Quality Services	Haarlem & Noll	Suitable land needs to be acquired for housing development				Housing needs will be addressed in the reviewed Human Settlements Plan.
<b>4</b>	Street Lights	SO3: Affordable Quality Services	Haarlem & Noll	Additional streetlights are annually installed at Haarlem. New section of streetlights are awaiting connection points from Eskom. 2x Solar PV lights are to be initially installed at Noll in 2018/19. Installation of permanent streetlights at Noll will be investigated and an application made to Eskom once funds are available. Permanent lights will not be finalised in 2018/19 financial year				New streetlights have been installed and 2 x PV lights have been installed at the Primary School
<b>5</b>	Paving	SO3: Affordable Quality Services		Roads for reseal/rebuild to be prioritised in accordance with approved Municipal Pavement Management System. List of road names for the next five years still to be approved by the Budget Committee				Request for funding to be submitted for the 2022/23 financial year
<b>6</b>	Fire Station (Re-open satellite fire station in Haarlem)	SO2: Safe, Clean and Green	Haarlem/Ongelen/Noll & De Vlucht	Statistics indicate that it is not financially viable for the George Municipality to re-open the satellite fire station. Reopening can be considered in future.				Status quo remains
<b>7</b>	EPWP Projects	SO3: Affordable Quality Services	Ongelegen, De Vlucht, Noll, Haarlem, Avontuur & Gansekransdal	EPWP projects for the ward were rolled-out by: Civil Engineering Services, Electro-Technical Services, Community Services (Projects start already)				EPWP Projects and Programmes was implemented in all 27 wards as per George municipality EPWP Incentive Agreement. Municipality received a Global Incentive Grant for R3 068 000 for EPWP. Incentive Projects in all wards Projects already started as per approved EPWP business plan 2021/22

								and Municipal Own Base Line Funds in different Directorates.
8	Sport facilities (No sport facilities in Haarlem)	SO3: Affordable Quality Services	Haarlem	<p>The municipality does not own land in Haarlem to develop a sport facility.</p> <p>An agreement was reached between the local high school and the George Municipality to allow the local community sport clubs to utilise the schools sport facility, whereby the George Municipality will make a financial contribution towards the school's maintenance of the sport facility.</p>				<p>An agreement was previously in place between the Haarlem Secondary and the Municipality, whereby the Municipality contributed towards the maintenance of the sports grounds and the school gave the community rugby and netball club right to use the facility. This arrangement lapsed. Once all statutory reporting processed are concluded a new agreement will be sought.</p>
9	Water & Sanitation (No fresh water and sanitation)	SO3: Affordable Quality Services	De Vlucht, Bluffelsdrieff, Noll & Ganskraal	Tanks will be installed in order of requests received. No sanitation services available.	R 100 000	R 100 000	R 100 000	Request for funding to be submitted for the 2022/23 financial year
10	Vegetable Gardens	SO1: Develop & Grow George	De Vlucht, Buffelsdrieff, Noll & Avontuur	We have appointed an Economic Development Coordinator for this area, this request will be forwarded to this official. We will request the DoA to do a farm assessment to determine if this is viable in terms of soil, water, security and willingness of the community				One person appointed in Haarlem to assist with food gardens



WARD 25								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Paving of streets	SO3: Affordable Quality Services	Uniondale: Oxford, Castle, St Georges, Du Preez, Mitchell Ave & Daniel Streets	Allowance for planning has been made on the 2018/19 financial year. Construction is planned for the outer years.	R 250,000 (Planning)	R1,125,000 (Construction)	R1,175,000 (Construction)	Request for funding to be submitted for the 2022/23 financial year.
2	Connection of houses to main sewer system	SO3: Affordable Quality Services	Uniondale: Self-help Scheme houses	Sewer network exists for latest housing scheme only. Needs and cost assessment to be determined and funding to be sourced. Consultant will be appointed to do a technical report which will be presented to the Budget Committee.			Needs and cost assessment to be determined and funding to be sourced.	
3	Play parks (No recreational facilities)	SO3: Affordable Quality Services	Uniondale	Community to identify suitable area(s). Last play park was vandalised.			No budget available for new playparks and equipment, currently maintaining the existing infrastructures.	
4	Youth centre upgrade	SO3: Affordable Quality Services	Uniondale	Youth Office in Uniondale conducts youth projects for the community.			Comments remain. Minor upgrades have been made in terms of equipment in the building.	
5	Youth activities (Outdoor or gym)	SO3: Develop & Grow George	Uniondale	The Sport Office can be contacted to discuss the matter at 044-801 6305.			Suitably zoned land should be identified, and the item processed through IDP. The Sport Development Section agrees with this initiative provided the equipment is	

								adequately secured and vandal proof
6	Sidewalks	SO3: Affordable Quality Services	Lyonville	To provide a list of street names to assist with prioritisation. Prioritisation will be done in accordance with the available budget for the particular financial year	No planned work	R2,500,000 for entire Municipality	R2,500,000 for entire Municipality	No available funding to attend to this matter
7	Housing (For low and middle income families)	SO3: Affordable Quality Services	Uniondale	Land needs to be identified for low and middle income families.				Housing needs will be addressed in the reviewed Human Settlements Plan.
8	Refuse removal (Regular and efficient refuse removal in the new area)	SO2: Safe, Clean and Green	Uniondale	Refuse is currently collected in the new area.				Refuse currently collected in area.
9	Licence & Testing station	SO2: Safe, Clean and Green	Uniondale: Mitchell Ave, Letitia Loff Ave, Paul Venter Ave & Daniels Street	Budgetary provision has been made for the 2019/20 financial year. The latter is subject to the approval of the required expenditure during the Budget process.				In process to establish and be accredited as a learners' licence Centre in Uniondale. An investigation will be done as to the acquisition of land for a Drivers licence testing facility.

10	Completion of Paving of streets	SO3: Affordable Quality Services	Uniondale: Mitchell Ave, Letitia Loff Ave, Paul Venter Ave & Daniels street	Allowance for planning has been made on the 2018/19 financial year Construction is planned for the outer years	R 250,000 (Planning)	R1,125,000 (Construction )	R1,175,000 (Construction)	Request for funding to be submitted for the 2022/23 financial year
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WARD 26								
Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Street lights	SO3: Affordable Quality Services	Cnr of Maitland & Searle Streets	Streetlights have been fixed in Maitland and Searle streets.				Streetlights have been repaired and fully operational
2	Three way stop needed	SO2: Safe, Clean and Green	Blanco: Cnr of George & Factory Streets	A traffic Study has been conducted. The intersection does not warrant intervention.	Depending on outcomes of traffic assessment	No Planned work	No Planned work	No further response
3	Three way stop needed	SO2: Safe, Clean and Green	Blanco: Cnr of Maitland & Searle Streets	3-way stop not warranted due to low volumes of traffic				No further response
4	Building of sidewalks	SO3: Affordable Quality Services	Blanco/Heather Park – Factory Street & Airway Road	Dependent on available budget – No allowance has been made on the 2018/19 draft capital budget. Provision might be made in the outer years	No Planned work	R2,500,000 for entire Municipality	R2,500,000 for entire Municipality	No available funding to attend to this matter
5	Reseal of Roads	SO3: Affordable Quality Services	Heather Park: Tereblanche Street & David Murray Crescent	Tereblanche Str & David Murray Crescent regarded as fair				No further response

6	Reseal of Roads	SO3: Affordable Quality Services	Blanco-Napier & Pieter Theron Streets	Napier Str regarded as Good; Pieter Theron Str regarded as fair	No further response
7	Affordable Retirement homes	SO1: Develop & Grow George	Blanco	Not a local government function, Municipality needs to facilitate the escalation/referral of this need to Provincial and National Government	
8	Rehabilitation of the Malgas Bridge	SO2: Safe, Clean and Green	Blanco: Heritage Site	Bridge used for watermain crossing only. Access to the bridge for maintenance personnel only.	No further response

#### WARD 27

Priority No	Priority	Strategic Objective	Location/Area	Departmental Response to Priority	Budget Linkage			Departmental Response update 2022
					2019/2022	2020/2021	2021/2022	
1	Street names	SO3: Affordable Quality Services	Entire ward	Request to be added to programme for the replacement/installation of all street names for the Greater George				Completed
2	Sidewalks	SO3: Affordable Quality Services	Europe: Beukes street	Dependant of available budget Gravel sidewalks to be completed in 2017/2018.	No work planned	R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available funding to attend to this matter
3	Play parks	SO3: Affordable Quality Services	Entire ward	Play Parks can only be established once the Ward Committee and Councillor have indicated where it should be erected.				Completed
4	Tar of streets	SO3: Affordable Quality Services	Dahlia street	Dependant of available budget Gravel sidewalks to be completed in 2017/2018.	Back Arum Burch	Harmony Amarullis	Aloe	

5	Lights: Walk through to Seezight its dark/no lights	SO3: Affordable Quality Services	Seezight	Repaired cable fault already. Also, note the high vandalism causes a lot of damage in this area				Repairs done on a constant basis in this area
6	Sidewalks	SO3: Affordable Quality Services	Seesig street to VGK	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget		R2,500,000 budgeted for the entire Municipality	R2,500,000 budgeted for the entire Municipality	No available funding to attend to this matter
7	Sidewalks	SO3: Affordable Quality Services	Europe	Will form part of the 5-year business plan of George Municipality's Sidewalk Upgrading Plan. Dependent on available budget				
8	Clearing of busses	SO2: Safe, Clean and Green	Clinic street	The clearing of bushes will be done as soon as available manpower is in place.				

## OTHER IMPORTANT COMMUNITY PRIORITIES



### 6.3.2 OTHER IMPORTANT COMMUNITY PRIORITIES

The following ward challenges will also be addressed as part of the efforts to address service delivery in the current term of Council (2017-2022).

Ward	Challenges
1	Malgas River Bridge safety
1	Play parks needs security fencing
1	Street lights (informal areas)
1	Trees fall on houses
2	Presence of vagrants (homeless)
2	Baboons posing a challenge (Denneoord)
2	Fire danger (adjoining bush)
2	Neighbourhood watch / security (Denneoord and Fernridge)
3	Public transport for domestic workers (reconsider some of the bus routes in Heatherlands)
3	Late night racing in Witfontein/Langenhoven Road.
3	Unsafe open swimming pool in Heatherlands.
3	Poor maintenance of police building in Heatherlands.
3	Opening and going through of garbage bags causing litter (vagrants)
3	Ineffective traffic services and poor response time of police
4	Tarred roads (South Street, Sanctuary Lane, Wilderness and Whites Road)
4	Street lights (South Street, Kleinkrantz and Touwsranten)
4	Completion of road development (8 <sup>th</sup> Avenue)
4	Storm water drains (South Street and North Street into Peter's road in Wilderness)
4	Potholes (Hoekwil Road)
4	Public transport (Go George) (Kleinkrantz, Touwsranten and Hoekwil)

Ward	Challenges
4	Housing (Caravan Park, Kleinkrantz, Cultural Village, Touwrenten and Erf 329) including the awarding of title deeds in general
4	Youth facilities (Touwsranten and Kleinkrantz)
4	School Bus (Kleinkrantz)
4	Local Tourism (Kleinkrantz)
4	Play parks (Kleinkrantz)
4	Permanent Clinic (Kleinkrantz, Touwsranten and Wilderness Heights)
4	Community Hall (Kleinkrantz)
4	Storm water problems (Touwsranten)
4	Bus shelters at bus stops (especially for kids going to school) (Kleinkrantz, Touwsranten and Wilderness Heights)
4	General condition of roads requires urgent attention (e.g Hunts Road, North and Peters Street)
4	Sidelwalks (From Touwsranten to Hoekwil), extension of sidewalks (Protea Road from houses to N2)
4	Land for churches (Wilderness Heights)
4	Library ( Kleinkrantz)
4	Grass cutting (Waterside road between path and SanParks fence)
4	Assistance to Small Businesses (Wilderness Heights)
4	Soup kitchens (Wilderness Heights)
4	Containers to be used as crèches (Wilderness Heights)
4	Home Based Care (Wilderness Heights)
4	Development of a holiday resort (Kleinkrantz).
4	Signage on roads
4	Understaffed Police force with no local holding cells
5	Speed calming measures (Stuurman Street, Bailie Street , Le Vallia, Volkwyn)
5	Buy Corner – there is always noise (Wolhuts Street)

Ward	Challenges
5	Shelters for Go George waiting areas (Le Vallia / Knysna Road)
5	Neighbourhood Watch (Protea Park)
5	Tourism opportunities (Le Vallia)
5	Satellite Police Station (Le Vallia)
5	Retirement Village (Le Vallia)
5	Sidewalks (Le Vallia)
5	Business erven (Le Vallia)
5	Netball field (Rosemoor)
5	Wheelie bins (Le Vallia)
5	Youth Centre (Protea Park)
5	Law enforcement (Le Vallia)
5	Housing (Protea Park)
5	Power substation requires fencing ( Park Street)
6	Wheelchair ramps (12 Oerson Buys Street)
6	Rectification of cracked houses (Rosemoor) and provision of more houses
6	Go George bus stops should closer to each other and provision bus shelters
6	Graveyard in bad condition (Rosemoor)
6	Clinic (Rosemoor)
6	Police Station (Rosemoor)
6	More schools (Rosemoor)
6	Sewer pipes (Muller Street)
6	Library (Rosemoor)
6	Thusong Centre (Rosemoor)
6	Retirement Village (Rosemoor)
6	EPWP projects (Rosemoor)
7	Rectification of old houses and toilets (indicate anticipated start and end date) (Lawaakamp)

Ward	Challenges
7	Water leakages are not addressed properly by municipal officials. Problem with water flowing at Stanford Mangaliso Street
7	Entrepreneurs to be assisted with proper business instead of containers (Lawaakamp)
7	The Municipality must provide the public with a list of architects more especially the reasonable ones in terms of prices for drawing building plans
8	Neighbourhood watch (Parkdene)
8	Refuse removal (Parkdene)
8	Soup Kitchens (Parkdene)
8	Clinic (Needs more personnel and paving in front of the building)
8	Gravel to fill up erven (Taurus Street 48 to 56)
8	Go-George (provision of service to the ward)
8	Illegal dumping (Bontebok Street)
8	Youth programmes (Parkdene)
9	Toilets Blockage (Mdywadini)
9	Streetlights
9	Crèche (34th Street)
9	Speed bumps (Zone 7)
9	Soup kitchens
10	Toilets
10	Maintenance of streetlights
10	Speed bumps
10	Water quality
10	Housing

Ward	Challenges
11	Water quality
11	Rectification of old houses (Vulindlela)
11	Housing (Mdongwe)
11	Clinic (Mdongwe)
11	Youth Development (Masivuselele)
11	Day Care Centre (Bushwa Street)
12	Speed bumps (All streets)
12	Clinic (Zone 8)
12	Play park
12	Toilets
12	Electricity (street lights burn during the day but off at night) (All brick, Zone 8)
12	Library
12	Youth development programmes
12	Small businesses
13	High unemployment rate
13	Lack of recreational facilities and playgrounds
13	Certain areas become water logged when it rains
13	High crime rate
13	Pedestrian traffic. Need for more pedestrian crossings and sidewalks
13	Water drainage leaking into properties of residents
13	Youth has no access to RDP housing
13	Shortage of nurses and doctors at clinic
13	Streets are dirty even with available dumping places
13	Electricity failures
13	Ambulance poor response time

Ward	Challenges
13	Police poor response time
13	<u>Tarring / paving of gravel roads:</u> Mbewu Street, Zone 2 Mngoma Street, Zone 9 Gqebe Street, Zone 9 Nakeleni Street, Zone 9 Lusaka Street, Zone 8
13	Upgrade of sewer and storm water pipes
13	Sealing of dam near Schaap Street
13	Clearing of bushes in Zone 1 and 2
14	Access to central/mainstream Business Chambers (Pacaltsdorp)
14	Trees must be cut down (Kloofstreet)
14	Upgrading of streets (Valk Crescent and Rosedale Informal Area)
14	Upgrading and extension of sport facilities (Pacaltsdorp Sport field)
14	Street lights (Rosedale)
14	Refuse removal (Rosedale)
14	Clinic (Rosedale)
14	School (Urgent) (Rosedale)
14	Crèche (Rosedale)
14	Library (Rosedale)
14	Police visibility (Rosedale)
14	More Go-George bus stops (Rosedale)
14	Community Hall (Rosedale)
14	Water Tap (425 Rosedale informal settlement)
14	Housing (North Street and Rosedale informal settlement)
14	Church sites (Erf 100, Rosedale)

Ward	Challenges
14	Electricity (8000 Adam Street, Rosedale)
14	Toilets (Rosedale informal settlement)
14	Amphitheatre
14	Clearing of bushes (Popular Street, North Street & Mountview Street)
14	Tarring of street (Fountain Street - currently gravel road)
15	Employment opportunities for the ward
15	Accessibility to homes for the disabled
15	Library service for the ward
15	Construction of proper road network
15	Appointment of bakkie contractors to clean the ward
15	Provision of wheelie bins
15	Construction of swimming pool
15	Upgrade of electrical network
15	Provision of water tanks to residents
15	Provision of gym facilities in the area
15	Provision of sport facilities
16	Soup kitchens (New Dawn Park)
16	Youth programmes (New Dawn Park)
16	Clearing of vacant plots (Andersonville)
16	Library (New Dawn Park)
16	Clinic (New Dawn Park)
16	Security and maintenance of the sports field
16	Satellite fire station (New Dawn Park)
16	Go-George routes to be expanded (New Dawn Park)
16	Security in Go-George buses to improved



Ward	Challenges
16	Satellite Police Station (New Dawn Park)
16	Speed bumps (Marigold, Voelvaring and Seemeeu Streets)
16	Wheelie bins (Andersonville)
16	Removal of trees (Marigold Street & Andersonville)
16	Security cameras (Protea Street)
17	Dirt heaps (Conville)
17	Crime (Conville)
17	Youth facilities (Conville)
17	Housing (Conville)
17	Refuse Removal (Area dirty, Conville)
17	Facilities for the aged (Conville)
17	Storm water pipes (Conville)
17	Damage to municipal property (Makou Street)
17	Stray animals (Conville)
17	Clearing of the Mollen River (Conville)
17	Clinic (too small) (Conville)
18	Compost facility
19	Upgrading of Storm water line (Fichat Street (Dutch Reformed Church)
19	Eliminate overhead power lines
19	More schools (George)
19	Drag racing (York and Meade Streets)
19	Vagrancy
20	Retaining walls

Ward	Challenges
20	Illegal shebeens
20	Roads to be constructed between houses
20	Community Hall (behind crèche)
20	Clinic (behind crèche)
20	Water problems (Versveld Street)
20	Paving (Nal, Bruce and Spandiel Streets)
20	Youth Centre (Borchards)
20	Programmes for the disabled including assistance with accessibility to their homes
20	Black bags (Borchards)
20	Police Station (Borchads)
20	Channels (Bruce Street)
20	Storm water problems (Borchards)
20	Electrical sub-stations broken (Bellair Street)
20	Car wash initiative (Corner of De Villiers & Krogh Streets)
20	Electricity (Y28 Bruce Street)
20	Re-seal of Roads (Krogh, De Villiers & De Beer Streets)
20	Ramp for wheel chair (13 De Villiers Street)
20	Refuse removal (Borchards)
20	Support for sport development
21	Clinic (Asazani)
21	Library (Asazani)
21	Old Age home (Silvertown)
21	Wheelie bins
21	Farm for cattle (grazing)
21	Church sites (Asazani)
21	Playgrounds

Ward	Challenges
21	Small business development
21	Upgrading of roads (Asazani)
21	Health Care Centre
21	Housing (Silvertown and Ramaphosa)
21	Electricity (Ramaphosa)
21	Paving
22	Resurfacing of Drosty and Symonds streets
22	Levelling of pavements
22	Water supply (Rural areas)
22	EPWP Opportunities
22	Housing
22	Facilitation/ Accommodation of Homeless people
22	Parking Attendants - policy
22	Additional toilets (Rural areas)
22	Appointment of Rural Area Coordinators
23	Pavements upgrading (Puma Street, Dellville Park)
23	Removal of pedestrian crossing (Lynx street, Dellville Park)
23	Establishment of a park (Frontier Street, Dellville Park)
23	Traffic Circle (Artillary Street, Dellville Park)
23	Filling of rift in Frontier Street (Dellville Park)
24	Electricity (informal settlement) (Squatter no 17)
24	Road to squatter area (Squatter no 17)
24	Go-George bus service

Ward	Challenges
24	EPWP projects (Haarlem)
24	Youth / Women projects (Haarlem, Ganzekraal, Noll and Avontuur)
24	Toilets (Haarlem)
24	Old Age Home (Haarlem)
24	Indigent Help
24	Internet at Youth Office
24	Flood lights
24	Municipal offices needs maintenance
24	Removal of sewage pond out of neighbourhood
24	Neighbourhood watch
24	Middle income housing for the community
24	Business erven
24	Fire station
24	Play Park
24	Swimming Pool
24	Shopping Mall
24	Agricultural land
25	Street in new area
25	Speed bumps
25	Church grounds
25	Fire station
25	Paramedic Offices
25	Middle income housing for the community
25	Water Reservoir
25	Upgrading of roads
25	Paving: School Street

Ward	Challenges
25	Implementation of Small Town Regeneration Strategy
25	Support to local farmers
26	Safe homes for street kids
26	Play Parks
26	Street signage
26	Beautifying of entrance
27	Paving of streets
27	Reseal of streets
27	Reconstruction of streets
27	Europe Housing Project
27	Outside Toilets
27	Storm water drainage
27	Road sagged
27	Rectification of houses
27	Road connection
27	Fire station
27	Old Age home

#### 6.4.3 Further Ward inputs during the April 2022 public participation process

No	Ward 4
1	Clinic
2	Sports field
3	Upgrade the streets
No	Ward 6
1	Stormwater Drains
2	Speed humps
3	More streetlights
4	Floodlights

5	Mini Youth Café
6	Paving of streets
7	vegable gardens
8	Reseal of street
<b>N o</b>	<b>Ward 7</b>
1	Get the toilets
2	Security, Fencing
3	Open satelite Officer
4	Feed back from Councillor
5	Lights needs to be upgraded
6	Must make money available for play parks
<b>N o</b>	<b>Ward 8</b>
1	Paving and sidewalks Tarus Camel Snake Lizard Part of Swanstreet
2	Play Parks
3	Floodlights Part of Swan street near Tavern Buffelslot Herbuscus street
4	Fancing around all electricalboxes in streets
5	Youth development
6	Library Mobile
7	Gathering place for old people
8	Upgrading of Sewerage systems and Stormwaterpipes
9	Replacement of Asbes roofs
<b>N o</b>	<b>Ward 14</b>
1	CLINIC
2	PRIMARY SCHOOL
3	LIBRARY
4	PROPER SPORT FACILITIES
5	SHOPPING CENTRE
6	OLD AGE HOME
7	Stormwater pipes - Not satisfied with answer need attention
8	Sports ground in Rosedale need upgrading
9	Allocated Plots for bussiness must be identified
10	Dumping sites in between houses can be develop into vegable gardens

<b>No</b>	<b>Ward 23</b>
1	Structure to replace for caravans
2	Repair of the Tidal Pool Skulpies Hoek
3	Replace the sewarge
4	Repair of the stairs alongside
5	Repair & Painting of the Boardwalk at Lawaai Draai
6	Rezoning the Roads ( Poor ) at the heights
<b>No</b>	<b>Ward 25</b>
1	Housing
2	Paving
3	Street lights
4	Slaggate In Hoofstroom
5	Sportveld Lyonville Opgradering
6	Speel Apparate Creches
7	Outdoor Gym
8	Opgradering swembad
9	SpeelPark
10	Ontspanings area opgradering
11	Light poles
12	Broken toilets of old people
13	Old people broken wheelchair
14	Disable people that can not go to clinic for medication
<b>No</b>	<b>Ward 28</b>
1	In the vicinity of Merriman Palgrave and Hope Street no clear answer on improvement of stormwater
2	No budget for Road Upgrading for 2021/22
3	Missing and
4	Not enough developed playground
5	Foot paths for pedestrians need attention
6	Storage for fresh water must be expanded
7	Pay attention to street name plates
8	No overhead powerline shutdown program

# PROVINCIAL LINKED PRIORITIES





## 6.4 PROVINCIAL LINKED PRIORITIES

SECTOR	PRIORITY/ISSUE	DESCRIPTION	WARD/AREA
EDUCATION	More Schools	Schools in these areas are overcrowded	<b>Ward 6:</b> Rosemoor <b>Ward 19:</b> George
	School Bus	Provision of a school bus service for Kleinkrantz	<b>Ward 4:</b> Kleinkrantz
	Primary School	Building of Primary School	<b>Ward 12:</b> Themba lethu <b>Ward 14:</b> Rosedale <b>Ward 15:</b> Themba lethu
	High School	Building of High School	<b>Ward 21:</b> Themba lethu
SOCIAL DEVELOPMENT	Old Age Home	<ul style="list-style-type: none"> <li>Support for the aged and possible building of old age homes in these areas</li> <li>Facilities for the Old Age</li> </ul>	<b>Ward 8:</b> Parkdene <b>Ward 21:</b> Silvertown <b>Ward 24:</b> Haarlem <b>Ward 27:</b> Pacaltsdorp <b>Ward 17:</b> Conville
	Bush Sleepers	Municipality require funding assistance to monitor areas after hours.	<b>Ward 19:</b> Fichat Street
COMMUNITY SAFETY	Neighbourhood watch/Security	Empowerment and regular support to ensure effectiveness of established neighbourhood watches	<b>Ward 2:</b> Denneoord & Fernridge <b>Ward 3:</b> Heather Park <b>Ward 5:</b> Protea Park <b>Ward 8:</b> Parkdene <b>Ward 19:</b> Heather Park <b>Ward 24:</b> Haarlem
	Satellite Police Station/Police Station	Introduction of satellite offices in respective areas to increase police visibility and improved services	<b>Ward 5:</b> Levallia <b>Ward 6:</b> Rosemoor <b>Ward 16:</b> New Dawn Park <b>Ward 20:</b> Borchards
	Police Services	Poor standard of services provided to the community	<b>Ward 24:</b> Haarlem
	Crime	High rate of crime	<b>Ward 17:</b> Conville
	Agricultural land	Acquisition of land for agricultural purposes	<b>Ward 24:</b> Haarlem
AGRICULTURE	Vegetable Gardens	specifically for emerging farmers	<b>Ward 24:</b> Ganzekraal, Avontuur & Noll
	Assistance for small farmers	Equipment and material for small farmers	<b>Ward 15:</b> Themba lethu
		Fencing of land for livestock	<b>Ward 15:</b> Themba lethu
		Farm for Cattle	<b>Ward 21:</b> Themba lethu
	Affordable retirement homes	Housing opportunities for retired citizens	<b>Ward 26:</b> Blanco
HEALTH	Clinic	Building of new clinics within proximity	<b>Ward 4:</b> Kleinkrantz/Touwsrante/Wilderness Heights <b>Ward 6:</b> Rosemoor <b>Ward 11:</b> Themba lethu (Mdongwe) <b>Ward 14:</b> Rosedale <b>Ward 12:</b> Themba lethu (Mdongwe) <b>Ward 16:</b> New Dawn Park

			<b>Ward 21:</b> Thembaletu (Asazani)
	Upgrading of Clinic	Clinic too small	<b>Ward 20:</b> Behind Crèche
	Home based care	Home based care services to be extended to Wilderness Heights	<b>Ward 4:</b> Wilderness Heights
	Hospital	Building of hospital	<b>Ward 21:</b> Thembaletu (Asazani)
<b>ECONOMIC DEVELOPMENT</b>	Assistance to Small Businesses	Training and financial support	<b>Ward 4:</b> Wilderness Heights <b>Ward 12:</b> Thembaletu
	Proper business accommodation	Provision of formalised business accommodation	<b>Ward 7:</b> Lawaakamp

## 6.5 SECTOR INVESTMENT

Over the past few years the Western Cape Province has explored ways of fostering intergovernmental planning and implementation. This process has evolved and is now set to enable the implementation of the NDP, on the one hand, and to enhance the development and implementation of the Provincial Strategic Plan, on the other. Planning in the Western Cape Province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

### Provincial Infrastructure investment projects (Medium Term Expenditure Framework (MTEF) 2019/20- 2021/22)

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL ROOO
<b>Education</b>	George SS Hostel	Mega Secondary Schools	Upgrades and additions	20000
<b>Education</b>	DTPW018/2015: Pacaltsdorp SS	Mega Secondary Schools	New infrastructure assets	57000
<b>Education</b>	Heatherlands HS (Die Bult)	Mega Secondary Schools	Upgrades and additions	21000
<b>Education</b>	Thembaletu PS	Mega Primary Schools	New infrastructure assets	31500
<b>Health</b>	CH810190: George Blanco Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	800
<b>Health</b>	CH810191: George Pacaltsdorp Clinic - HT   NHI upgrade	Health Technology	Non Infrastructure	1000
<b>Health</b>	CH810267: Haarlem Haarlem Clinic - HT - NHI upgrade	Health Technology	Non Infrastructure	300
<b>Health</b>	CH810268: George Touwsranten Clinic NHI upgrade	Health Technology	Non Infrastructure	300
<b>Health</b>	CBI 003: George Thembaletu CDC & placement	PHC – Community Day Centre	Infrastructure Assets	250

<b>Health</b>	0840083 : George George Hospital - Wards R, R and/(Alpha	Hospital - Regional	Refurbishment and Rehabilitation	2501
<b>Social Development</b>	Greenhill Educare Centre	ECD Centre	Infrastructure transfers Current	175
<b>Human Settlements</b>	George: Thembaletu: 1749 of 4350 erven: UISP	Municipal project: Services	Infrastructure transfers Capital	27500
<b>Human Settlements</b>	Erf 464 - 1200 Services IRDP	Municipal project: Services	Infrastructure transfers -Capital	35000
<b>Human Settlements</b>	George: Thembaletu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
<b>Human Settlements</b>	George: Thembaletu PHEP: 700 T/S	Municipal project: Top Structures	Infrastructure transfers Capital	25500
<b>Human Settlements</b>	George: Rosedale: Syferfontein - 3800 Services IRDP	Municipal project: Planning	Infrastructure transfers Capital	259670
<b>Human Settlements</b>	George: Blanco Golden Valley - 260 Services IRDP	Municipal project: Top Structures	Infrastructure transfers Capital	3000
<b>Human Settlements</b>	George: Thembaletu Ext. 42 & 58.	Municipal project: Top Structures	Infrastructure transfers Capital	11700
<b>Human Settlements</b>	George: Wilderness Heights: Erf 329 - 100 sites IRDP	Municipal project: Planning	Infrastructure transfers Capital	13520
<b>Human Settlements</b>	George: Thembaletu N2 Project: 329 Sites - Irdp	Municipal project: Planning	Infrastructure transfers Capital	1 5970
<b>Human Settlements</b>	George: Europe (505) IRDP	Municipal project: Planning	Infrastructure transfers Capital	31300
<b>Human Settlements</b>	George Erven 21028/9	Municipal project: Planning	Infrastructure transfers Capital	8100
<b>Transport and Public Works</b>	Parking Lot Extension George Bus Depot	Public Transport Infrastructure	Refurbishment and rehabilitation	201
<b>Transport and Public Works</b>	Modernisation - York Park (Ground and 1st Floor)	Office Accommodation	Refurbishment and rehabilitation	21174
<b>Transport and Public Works</b>	Modernisation - York Park (4th Floor)	Office Accommodation	Refurbishment and rehabilitation	30000
<b>Transport and Public Works</b>	GMT George Parking	Office Accommodation	Refurbishment and rehabilitation	6100
<b>Transport and Public Works</b>	C993.2 Holgaten- Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	1000

Transport and Public Works	C 1083 De Rust-Uniondale reseal	Resealing	Refurbishment I and rehabilitation	1000
Transport and Public Works	C823.1 Hoekwil-Saasveld Road	Blacktop/Tarred Roads	Refurbishment And rehabilitation	10000
Transport and Public Works	C851 Rondevlei	Gravel Road	Upgrades and additions	10000
Transport and Public Works	C377.1 George West Bypass	Blacktop/Tarred Roads	New infrastructure assets	30000
Transport and Public Works	CI 101 PRMG Reconstruct Waboomskraal - Holgaten	Blacktop/Tarred Roads	Refurbishment and rehabilitation	60000
Transport and Public Works	C993.2 PRMG Holgaten-Oudtshoorn reseal	Resealing	Refurbishment and rehabilitation	36000
<b>TOTAL</b>				<b>797061</b>

#### 6.6.1 Department of Health

Components of the Health System in George include:

- District Health Services: District Hospital, Clinics and Community-Based Services;
- Regional Hospital (George Hospital);
- Transport Services and
- Pathology Services (Post-mortems)

Priority/Issue	Description	Ward/Area
Clinic	Building of new clinics within proximity	<p>Ward 4: Kleinkrantz Monthly Mobile. Not able to build new Clinic.</p> <p>Ward 6: Rosemoor Expanded facility recently completed.</p> <p>Ward 11: Themba lethu (Mdongwe) Ward 12: Themba lethu (Mdongwe) Ward 21: Themba lethu (Asazani) New Community Day Centre (CDC) opened in 2018. No other one planned. Investigating possibility of Mobile Preventative Services to Asazani.</p> <p>Ward 16: New Dawn Park Not in position to build new Clinic. Investigating possibility of Mobile Preventative Services to Asazani.</p>

<b>Upgrading of Clinic</b>	Clinic too small	Ward 20: Behind Crèche Presently there are facilities. Looking to develop new Conville CDC to address this area.
<b>Home-Based Care</b>	Home-Based Care Services to be extended to Wilderness Heights	Ward 4: Wilderness Heights Mobile Services are available. Partnered with Hope Church for community services. No plans for expansion presently.
<b>Hospital</b>	Building of hospital	Ward 21: Thembaletu (Asazani) Early planning for hospital is underway for outer years.

## 6.6.2 Department of Education (Physical Resource Planning and Property Management)

*Emerging issues can be summarised as follows:*

- Inadequate preparedness/capacity of school management structures to identify/cater for management of physical resources allocated to schools;
- Inadequacies relating to basic competencies and understanding of concepts which negatively impact on condition of infrastructure;
- Inadequate skills required to observe, report and/or act appropriately and effectively upon maintenance matters;
- Ineffective communication between stakeholders.

*Focus for 2018 and ahead:*

- Ensure effective school janitor development and support;
- Protect/preserve learning and teaching spaces;
- Enhance accountability at all levels: principals as managers/custodians of infrastructural assets, etc.
- Ensure that infrastructure receives priority;
- Discuss, design and implement a tool to monitor institutional maintenance.

*Projects:*

- Mobile allocation;
- New Schools;
- Replacement Schools;
- Scheduled Maintenance;
- Upgrading/Additions;
- Expansion Classrooms;
- Grade R Classrooms.

## 6.6.3 DTPW EDUCATIONAL INFRASTRUCTURE 2021

Department	Project Programme Name	Infrastructure type	Nature of Investment	TOTAL COST	Start Date	Completions date prediction
Education	George Secondary School	Hostel Upgrade	New 200 bed stand alone hostel complex to be constructed on	R419 071 85	29 April 2019	20 April 2021

			a greenfield portion of the school ground. Original structure will be demolished and cleared.			
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#### 6.6.4 GENERAL INFRASTRUCTURE 2021

Department	Project Programme Name	Infrastructure type	Nature of Investment	TOTAL COST	Start Date	Completion date
Parkdene	Outeniqua House Child and Youth Centre	Upgrades	Refurbishment and upgrade of existing Outeniqua CYCC On erf 11222	R29,180,561.71	14 November 2018	20 September 2021

#### 6.7 PLANS OF THE DEPARTMENTS OF SOCIAL DEVELOPMENT AS PRESENTED IN MARCH 2020.

Breakdown of DSD Transfer budget spend per municipality (NGO funding only)					
MUNICIPAL AREA – GEORGE MUNICIPALITY					
BUDGET(SDA – Municipal Area)					
CHILD PROTECTION	FAMILIES	ECD and PARTIAL CARE	SUBSTANCE ABUSE	DISABILITY	CHILD PROTECTION
R 9,808,325.00	R 1,580,421.00	R 18,808,624.00	R 19,121,278.00	R 3,474,853.00	R 9,808,325.00
OLDER PERSONS	YOUTH DEVELOPMENT	S/LIVELIHOODS (Feeding Sites)	POVERTY (EPWP)	SOCIAL CRIME	VICTIM EMPOWERMENT
R 8,168,956.00	R 2,568,120.00	R 0	R 315,758.00	R 0	R 578,246.00

#### 6.8 PROGRAM FUNDING DETAILS 2019/20 FOR THE GARDENROUTE DISTRICT

PROGRAM					
CHILD PROTECTION	FAMILIES	ECD and PARTIAL CARE	SUBSTANCE ABUSE	DISABILITY	OLDER PERSONS
R 26,600,019.00	R 7,175,109.00	R 48,088,815.00	R 1,664,608.00	R 20,986,226.00	R 62,292,068.00
YOUTH DEVELOPMENT	S/LIVELIHOODS (Feeding Sites)	POVERTY (EPWP)	SOCIAL CRIME	VICTIM EMPOWERMENT	
R 3,830,368.00	R 1,111,276.00	R 612,456.00	R 300,000.00	R 6,286,514.00	

#### 6.9 DEPARTMENT WATER & SANITATION'S EXISTING PROJECTS WITHIN GEORGE MUNICIPALITY 2021

Departmental Project	Area	Timing	Amount
WSIG Allocation	George	2021/22	R3 082 000

#### 6.10 Community Safety 2021/2022

Departmental Project	Area	Timing & Budgeted Amounts	
		2020/21	201/22
District Safety Plan	District & Local	R2 116 000	R 2 340 000
Basket of Services	George	R674 000	R711 000

#### 6.11 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS 2021-2024

Departmental Project	Area	Timing		
		2021/22	2022/23	2023/24
Transport infrastructure				
Maagaaten River Bridge	George		R1 000	

Maakgaten River access road	George	R37 000		
Waboomskraal Holgaten refurbishment	George		R8 000	R82 000
Rondevlei Gravel upgrade	George	R30 0000	R30 0000	
<b>Public Works Infrastructure</b>				
Modernisation – York Park 3 <sup>rd</sup> & 4 <sup>th</sup> floors	George	R9 669		
George Outeniqua Child and Youth care centre	George	R19 690		

## 6.12 DEPARTMENT OF CULTURAL AFFAIRS AND SPORT 2021-2024

Departmental Project	Area	Timing		
		2021/22	2022/23	2023/24
Staffing	George	R10 283	R8 995	R9 145

## 6.13 Human Settlements: PROVISION OF A PUBLIC LIBRARY SERVICE TO GARDEN ROUTE MUNICIPALITIES 2021-2024

Departmental Project	Area	Timing		
		2021/22	2022/23	2023/24
Staffing & Operational	George	R10 283	R8 995	R8 276

## 6.14 HUMAN SETTLEMENTS: STATUS OF EXISTING & PROPOSED HSDG PROJECTS WITHIN GEORGE LOCAL MUNICIPALITY (2020/21-2023/24)

Departmental Project	Area	Timing			
		2020/21	2021/22	2022/23	2023/2024
Thembaletu Bungalows 200 DDISP	George		R3 250		
Thembaletu 700 Tops Lawula	George	R5 300			
Thembaletu 718 Tops	George		R5 300	R26 000	R26 000
Thembaletu (1753 of 4350) (1753-456=1297)	George	R5 400			
Thembaletu ISSP NGO/Interim Basic services	George	R2 000			
Thembaletu PHP (Ext 42 & 58)	George		R7 200	R6 500	R6 500
Syferfontein West (3500) IRDP	George	R2 000	R1 000		
Syferfontein East Ph A (359/179 of 2100)	George		R7 800		
Syferfontein Eash Ph C (736/679 of 2100)	George		R65 000		
Syferfontein Eash Ph B1 (1004 of 2100)	George	R4 000	R12 390		
Syferfontein East Ph B2	George	R13 000	R2 050		
Syferfontein East Ph B3	George	R12 000	R9 152		
Syferfontein East Ph B4	George		R2 000	R12 040	R35 100
Syferfontein East Ph B5	George		R2 000	R9 940	R29 800
Syferfontein East Land Rehab	George	R1400			
Europe (505)	George				R30 300
Metro Grounds (664)	George	R20 000	R19 500	R39 780	
Wilderness Heights (117)	George	R2 500	R1 000	R1 000	R1 000

## 6.15 STATUS OF EXISTING & PROPOSED ISUP PROJECTS WITHIN GEORGE LOCAL MUNICIPALITY 2020/21-2023/2024

Departmental Project	Area	Timing			
		2020/21	2021/22	2022/23	2023/2024
Thembaletu (1753 of 4350)	George	R5 400	R1 000	R12 000	R12 000
Thembaletu ISSP NGO/Interim Basic Services	George		R8 000	R8 000	
Wilderness Heights	George	R2 00	R1 000	R1 000	R1 000

## 6.16 GEORGE PROJECT FUNDING 2020/2021 – 2023/2024

Departmental Project	Area	Timing			
		2020/21	2021/22	2022/2023	2023/2024
HSDG	George	R135 200	R82 042	R99 330	R127 700
ISUP	George	R7 900	R10 000	R21 000	R13 000









## 6.17 DISASTER RISK ASSESMENT

### 6.17.1 Disaster Risk Reduction (DRR)

Disasters can be reduced by decreasing the exposure to hazards, lessening vulnerability of people and property, the sensible management of land and the environment, and by improving preparedness and early warning for adverse events. Disaster risk reduction includes disciplines like disaster management, hazard mitigation and emergency preparedness, but DRR is also considered an integral part of sustainable development. DRR sets out to bridge the gap between development and livelihood security, as development can only be sustained if there is a clear understanding of and response to the negative impact of disasters. DRR interventions seek to assist in the development of this understanding, to support livelihoods and to protect assets. As an increasing number of people are being affected by natural hazards, there has been a growing recognition by governments and organisations that building resilience and reducing disaster risk should be central to their everyday activities.

No community can ever be completely safe from hazards and threats, and different layers of resilience are needed to deal with different kinds and severities of risk, shock, stress or environmental change. It may be helpful to think of a disaster resilient or disaster-resistant community as the safest possible community that can be created in a natural hazard context, minimising its vulnerability by maximising the application of DRR measures. Resilient communities commonly share a number of characteristics.

- Knowledge and well-being: the community has the ability to assess, manage and monitor its risks and learn new skills as well as build on past experiences
- Governance and organisation: the community has the capacity to identify problems, establish priorities and act accordingly.
- Connection with external stakeholders: the community has an established relationship with external actors who provide a wider supportive environment, and supply goods and services when needed.
- Operation and maintenance of infrastructure and services: the community has strong housing, transport, electrify, water and sanitation systems. It has the ability to maintain, repair and renovate them.
- Economic well-being: the community has a diverse range of employment opportunities, income and financial services. It is flexible, resourceful and has the capacity to accept uncertainty and respond (proactively) to change by ensuring business continuity
- Sustainability: the community recognises the value of natural assets and has the ability to protect, enhance and maintain them.

### 6.17.2 Financial Constraints

Up until recent, Disaster Management within George LM remained an unfunded mandate. The Disaster Management functionary was strategic placed in the Office of Municipal Manager which will most certainly prove beneficial in the future. Although the office of the Municipal Manager is assigned with the disaster management function to direct and facilitate the disaster management process, it cannot perform the whole spectrum of disaster risk management activities on its own. Without adequate finances there is no way to fund the provision of skilled and trained staff, capacity building program, resources, volunteers, risk reduction projects, adequate emergency relief supplies, post-disaster recovery and rehabilitation activities necessary for ensuring that Disaster Risk Management is implemented to the levels recommended in the national legislation. There will definitely be hurdles to overcome but this is definitely moving in a positive direction.

Like many Municipalities, there is generally within the George Local Municipality insufficient manpower (operational budget constraints) to mobilise additional personnel resources. A disaster situation becomes even more of a challenge to manage when existing staff are already over-utilised. The Disaster Management Committee consists of the following stakeholders within the Municipality:

- Municipal Manager;
- Disaster Manager;
- Portfolio Councillor(s);
- Director Community Services;
- Director Civil Engineering Services;
- Director Electro Technical Services;
- Director Corporate Services;
- Director Financial Services;
- Director Human Settlements;
- Director Planning and Development; and
- Director Protection Services.

### 6.17.3 DRR PLANS FOR RISK REDUCTION

The following tables shows disaster risk reduction plans and recommendations

The Western Cape economy is slowing in line with the national economy and is extremely vulnerable to any further international and domestic shocks. This low growth coupled with high levels of unemployment, poverty and inequality, will likely result in an increased demand for public services, placing greater pressure on already constrained resources. The current global and domestic economic pressures highlight the fundamental need for careful planning and tough decision making, active economic transformation and appropriate policy responses which creates both economic and human development.

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCY	PERFORMANCE INDICATORS
<b>ANIMAL DISEASE</b>			
<b>SOCIETAL</b>	<p><b>Awareness and management strategy on stray animals:</b> It is a legal requirement in South Africa to have your pets vaccinated against rabies. However, vaccination with regards to stray dogs is uneven and is one of the contributing factors towards rabies risk within the area. Rabies is spread to other animals and people mainly by stray dogs (coming in contact with other wild animals such as the bat-eared fox and mongoose), yellow mongooses and especially the bat-eared foxes. In many instances' dogs may have rabies without their owners even realizing until it dies, and an autopsy reveals the cause of death. It is recommended that an ongoing structured and integrated campaign is implemented targeting general public especially in the poorer and informal areas to improve education and awareness regarding the spread of diseases, the risk of climate change and pre-notification of the movement of animals. A strategy to monitor, control/regulate the movement of stray animal must be integrated into the strategy to prevent the transmission to domestic animals/livestock.</p> <p>Between various stakeholders, solutions could be developed. During the Thusong mobile clinic awareness-raising days the pet-owners need to be educated not to neglect their animals after vaccination has been completed. Alternative homes could also be found for stray animal (after infected have been vaccinated).</p> <p>Rabies is not a serious problem in the Municipality, but such awareness campaign is necessary none the less as a preventative strategy.</p>	DoA Veterinary Services George Municipality Thusong Centres	Improve early warning systems. Decrease the spread of animal diseases. Decrease stray animal count. Improved awareness during Thusong mobile visits.
	<p><b>Develop an Animal Disease Disaster Preparedness Plan:</b></p> <ul style="list-style-type: none"> <li>Currently animal diseases is not a big problem within the Municipality and incidence are localized and dealt with effective and efficiently by the State Veterinarian Department, however, historical occurrence of disease is not a good indicator of risk. It is argued that the diseases which carry the highest risk of causing an epidemic and disaster would be those that are new to the area e.g. brought in from another province or country.</li> <li>Describe livestock value chains and identify people and organizations, particularly the communication between DoA, Garden Route District and the George Municipality, involved in those chains.</li> <li>Continued financial assistance to animal welfare.</li> <li>Determine how capacities can be improved for more effective and efficient response to animal diseases.</li> <li>Determine how laboratory diagnostic capabilities need to be strengthened..</li> </ul>	DoA Veterinary Services George Municipality	Identify and characterize the various animal disease risks and risk hotspots and circulate information between all relevant stakeholders to minimize disconnection between Local Municipality and Veterinary Services.
<b>MANAGEMENT</b>	<p><b>Develop a Small-scale Farming Monitoring System</b> In collaboration with Province, it is recommended that the municipality develop a strategy aimed at monitoring and regulating small-scale farming within the area. All small-scale farms should be inspected and hygiene standards monitored.</p>	DoA Veterinary Services George Municipality Ward Councillors	Identify high-risk small-scale farming hotspots and implement monitoring and evaluation process. Inspection should occur at least on biannual basis.

HUMAN DISEASES		
SOCIETAL	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts. This above especially applies to areas such as Wilderness Heights, Touwsrante & Kleinkrantz, Thembaletu, Protea Park, Blanco, Rosemoore and Parkdene. .	Health Services (DoH) Fire Rescue and Emergency Services Disaster Management Services Community Development Workers (CDW) Thusong Centres Ward Councillors
	Identify <b>high risk areas</b> subject to the outbreak of epidemics.  As it was said in the Hazard Analysis section on Human Diseases, the spread of disease is closely linked to socio-economic and environmental vulnerabilities (which includes but not limited to poor living conditions, unhygienic standard etc). This above especially applies to areas such as Wilderness Heights, Touwsrante & Kleinkrantz, Thembaletu, Protea Park, Blanco, Rosemoore and Parkdene which should be closely monitored on a regular basis.	Health Services (DoH) George Municipality Social Development SASSA
PHYSICAL PLANNING	Develop a <b>strategy</b> aimed at combating <b>women abuse</b> within the municipality. Part of this strategy should include building a safehouse to shelter abused women. A member from Leeu-Gamka said that women abuse is on the rise especially amongst the poorer areas. Further investigation should be given to this matter.	DoH DoE Social Services George Municipality SAPS CDWs Ward Councillors Relevant NGOs/NPOs
	A <b>structured and comprehensive multi-disciplinary and multi-sectoral strategy and plan must be developed and</b> implemented to address the problem of substance abuse in the area. The problem would require buy in on a provincial level. With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town. In addition to law enforcement, the provision of treatment and prevention services is also critical.	Social Development Services Health Services (DoH) Dept. of Education SAPS Law Enforcement Relevant NGOs/NPOs Ward councillors
	<b>Continue intensive health interventions</b> Particularly for HIV/AIDS and XDR-TB (Drug-resistant TB). Support the development of vulnerable groups by compiling a strategy and plan aimed at emergency housing, water, sanitation and food for a large-scale influx of displaced people.	DoH Relevant NGOs/NPOs Thusong Centres
	<b>Increase infectious disease capacity and infrastructure In George Local Municipality</b> Many clinics in the rural/outlying areas are understaffed or in need of an upgrade. HIV/Aids and TB is closely linked. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The HIV epidemic has led to	DoH George Municipality
MANAGEMENT		High risk areas have been identified. Social grant usage occurs responsibly.
		Increase police presence in high-risk areas. Create a safe space for abused women to report incidents. In collaboration with Province, build a safehouse for abused women.
MANAGEMENT		Initiate an annual drug and abuse programme/roadshow. Clamp down on illegal shebeens/taverns. Erect CCTV cameras in drug and crime hotspots. Increase police presence in high-risk areas.
		Health promotion to quit smoking is implemented. Develop an emergency plan for influx of displaced people.



	<p>an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection, and are less able to fight it off. Ensure that all practitioners working with people with TB adhere to the International Standards for TB Care. These efforts should emphasize providing proper diagnosis and treatment to all TB patients, including those with drug-resistant TB. Establish a protocol for regular and timeous supplies of all anti-TB drugs. Proper management of TB drugs and providing support to patients to maximize adherence to prescribed regimens; caring for MDR/XDR-TB cases, and minimizing contact with other patients, particularly those with HIV, especially in the early stages before treatment has had a chance to reduce the infectiousness. Focus on high-density and informal settlement areas as well a poorer rural regions of George Municipality.</p>		
	<p><b>Develop a strategy aimed at offering cost-effective transportation services for poor communities (outlying and rural areas) to hospital in George Municipality and hospitals in neighbouring municipalities.</b></p> <p><b>Extend Go-George Services to rural and outlying areas.</b> Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Areas such as surrounding informal areas and rural peripheries can benefit from easier access to central node of George Municipality. It is recommended to consider a strategy that either improves public transport or a system that offers subsidised transport for outlying rural areas</p>	George Municipality Taxi Association Health Services (DoH)	Develop a subsidized transport scheme for outlying areas. George Municipality and Taxi Associations develop MoU. Extend Go George to poorer and rural areas (where possible).
	<p><b>Develop a strategy and plan aimed at inspection, upgrading, improving services, monitoring and evaluation of community clinics in surrounding outlying/rural areas</b> Physical status of some community clinics should be inspected and also be evaluated on an annual basis. Part of this strategy could include erecting mobile clinics in areas such lacking</p>	DoH George Municipality MIG CDWs Ward Councillors	Community clinics in poor states have been addressed.
	<p><b>Increase youth access to contraceptive and reproductive health care services</b> Teenage pregnancy is considered an issue with the Municipality Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy. Ensure clinical partners provides teen friendly, culturally competent reproductive health care services that are easily accessible to all young people in the community. Educate community leaders, parents, and other relevant community members about evidence-based strategies to reduce teen pregnancy and improve adolescent reproductive life choices. It is believed that teenage pregnancy and drug/alcohol abuse is closely interlinked.</p>	DoH George Municipality CDW Selected NGOs/NPOs Ward Councillors	A decline in teenage pregnancies
<b>WILDLAND FIRES/PEST INFESTATION</b>			
	<p><b>Defensible Zones</b></p> <p>Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires. Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break. Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations.</p>		

	<p>Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide.</p> <p>Rural and agricultural properties need to maintain defendable zones (space) of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.</p> <p>Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfire can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents.</p>		
PHYSICAL	<p><b>Source funding to address the capacity constraints with Municipality.</b></p> <p>Municipalities need to be equipped to ensure effective and efficient response to wildfires. In often where you find municipalities that lack manpower and an adequate fleet. In an area where wildfires are a frequent reality it is of vital importance that the lack of firefighting capacity within the municipality be addressed. This issue needs to be escalated to a Provincial tier and solutions be determined to address this shortcoming. There are various funding sources available that can possibly be explored.</p>	<p>Western Cape Disaster Management Centre Garden Route District Municipality George Municipality</p>	
MANAGEMENT	<p><b>Develop and implement an alien invasive clearance and management strategy</b></p> <p>Invasive species will also become an ever-increasing hazard to manage and monitor due to its linkage to indigenous domination, increase in fire risks, impacts on water resources etc. Alien infestation by species such as Rooikrans (<i>Acacia cyclops</i>), Port Jackson (<i>Acacia saligna</i>), Black Wattle (<i>Acacia mearnsii</i>), Blackwood (<i>A. melanoxylon</i>), Pine (<i>Pinus pinaster</i>), Silky Hakea (<i>Hakea sericea</i>) and <i>Eucalyptus</i> spp. is rife throughout the area. Pines and Hakea have invaded the slopes of the Outeniqua Mountains and South African Breweries (SAB) have attempted to contain this invasion. A noticeable feature of the Outeniqua Mountains is the stubble of dead pines along the crests of the ridges, these killed by the frequent wildfires in the area. Alien vegetation dominates most of the riparian vegetation flanking rivers and streams in the area, mostly Black Wattle and to a lesser extent Blackwood, pines and eucalypts. Fynbos areas are invaded by Hakea, Blackwood, Pines and to a lesser extent Rooikrans. The latter dominates the vegetation along the coastal plain, especially along the sea front dunes, with Port Jackson common in some areas</p> <p>Landowners are legally responsible for controlling invasive alien species on their land and there are several different pieces of legislation governing the control and management of alien invasive species: As a minimum, environmental assessment practitioners and land developers should be aware that:</p> <ul style="list-style-type: none"> <li>- Species that are listed invaders under the Biodiversity Act must be controlled according to the invasive species regulations and this is the responsibility of the landowner (see Government Notice: No. 37885 National Environmental Management: Biodiversity Act 2004, Alien and Invasive Species Regulations, 2014).</li> <li>- Invasive alien species that are commercially important require a permit to be grown or retained on a property and any spread of the species beyond the boundaries of the property must be controlled by the permit-holder.</li> </ul> <p>Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.</p> <p><b>Early warning strategies to wildland fires be revised and updated.</b></p> <p>The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally early</p>	<p>George Municipality:</p> <ul style="list-style-type: none"> <li>• Disaster Management Services</li> <li>• Fire Rescue and Emergency Services</li> <li>• Environmental Services</li> <li>• Developmental Services</li> </ul> <p>CapeNature SANSPARK Landowner's Association DEA&amp;DP</p>	<p>Development of Intergrated Multi-Stakeholder Alien Invasive Clearance and Management Plan as a matter of a priority.</p> <p>Update plan regularly as new species are identified.</p> <p>Develop integrated management system to govern compliance to land management</p> <p>Initiate a monitoring and evaluation process cycle.</p> <p>Invasive alien species create opportunities for job creation and income generation (EPWP). Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property.</p>
	<p><b>Early warning strategies to wildland fires be revised and updated.</b></p> <p>The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and local communities. Finally early</p>	<p>George Municipality</p> <ul style="list-style-type: none"> <li>• Fire Brigade Services</li> <li>• Disaster Management Services</li> </ul> <p>SANSPARK Cape Nature</p>	<p>Early warning strategies have been revisited and updated accordingly.</p> <p>Workshops were implemented offering professional training and capacity building activities.</p>

	warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.	SCFPA Land Owner's Association	
	<p><b>Maintain and update an accessible Alien Invasive Species list within municipality.</b></p> <p>An invasive alien plant monitoring, control &amp; eradication plan has been compiled for the George Municipality. Each municipal erf where alien species are present has been graded and all species present have been listed.</p> <p>Support research to determine and develop an understanding of the impact of climate change on invasive alien species and incorporate most research findings into management plans. This will assist with the restoration of degraded ecosystems as a result of alien invasive species as well as monitoring emerging potential risks.</p> <p>Research studies include:</p> <ul style="list-style-type: none"> <li>• Baard J.A. &amp; Kraaij T. Alien flora of the Garden Route National Park. South African Journal of Botany 94 (2014) 51-63.</li> <li>• Van Wilgen, B.W., Fill, J.M., Baard, J.A, Cheney, C., Forsyth, A.T., and Kraaij, T. 2016. Historical costs and projected future scenarios for the management of invasive alien plants in protected areas in the Cape Floristic Region. Biological Conservation 200 (2016) 168–17</li> </ul>	George Municipality DoA CapeNature SANSPark SCFPA Garden Route Rebuild Initiative SANBI Garden Route Botanical Society	New invasive species infestation are detected early and eradication of new infestations occur regularly. Pest infestation re-growth areas have been identified and addressed in close cooperation between Cape Nature/SANSPark/George Botanical Society.
PHYSICAL PLANNING	<p><b>Plan for high-risk periods.</b></p> <ul style="list-style-type: none"> <li>• Timber plantations of exotic pine and eucalyptus need to be secured between corridors of Afro-Montane forest to mitigate wildfires burning across blocks. Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires.</li> <li>• Both the 2017 and 2018 fires demonstrated that the Afro-montane forest, except under extreme fire conditions, acts as a natural fire break. Corridors of Afro-Montane forest need to be maintained, and in areas between plantations, need to be propagated to mitigate fires spreading between blocks of pine plantations.</li> <li>• Buffer zones between Fynbos and urban centres need to have regular managed burns with a high frequency program. These buffer zones should be at least 500m wide. Rural and agricultural properties need to maintain defendable zones of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.</li> <li>• Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfires can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents</li> </ul>	George Municipality (Fire Rescue and Emergency Services) Garden Route Disaster Management Centre SCFPA Eskom	High-risk areas have been re-evaluated and areas updated in contingency planning. Volunteers have been trained and equipped to assist as first-line responders. Installation of more water points and fire hydrants.

	<ul style="list-style-type: none"> <li>High-risk areas are those posing a threat to safety and to downstream catchments and ravines and man-made infrastructure.</li> <li>Monitor and evaluation contingency plans to ensure that effectiveness and efficiency is maximised.</li> <li>Ensure safe maintenance of Eskom power lines.</li> <li>Ensure the availability of water.</li> <li>Recruit, train and equip volunteers to assist as first-line responders (especially in rural/outlying areas far from service hubs).</li> <li>Encourage availability of water trucks on farms during harvest (preventing fires).</li> </ul>		
	<p><b>Establish satellite fire stations in areas disadvantaged by poor fire service response</b>  Areas far from fire stations such as <b>Kleinkrantz, Haarlem/Ongelegen/Noll &amp; De Vlucht need to be addressed</b>. Dispatch is sent from the main station in George. <b>Delineate buffer zones for alien grass invasion</b>  Alien grasses are among the worst invaders in lowland ecosystems adjacent to farms, but are often the most difficult to detect and control. To avoid alien grass invasion a buffer of at least 30m should be left along the edges between pristine natural areas and vineyards, other agricultural lands &amp; compost or manure piles. This can prevent disturbance, edge effects and nutrient run-off into the veld, which promotes alien grass invasion.</p>	George Municipality (Fire Rescue and Emergency Services) Garden Route Disaster Management Centre EPWP George Municipality DEA&DP DoA	Identify areas through a cost-benefit analysis. Ring-fence funding to build satellite stations. Train volunteers through an EPWP Programme. Buffer zones have been delineated throughout George Municipality.
<b>DROUGHT</b>			
<b>PHYSICAL PLANNING</b>	<p><b>Promote conservation agriculture</b></p> <ul style="list-style-type: none"> <li>Use effective conservation farming methods and continued conservation and clearing of streams and river from alien vegetation (limit flooding), clearing of rural areas from dense alien vegetation that might result in a fire risk, maintaining fire breaks around farms;</li> <li>Promote alternative uses within conservation areas that support the sustainable management of these areas;</li> <li>Effectively manage erosion using conservation agriculture methods, planting of perennial legumes and management of contour lines. The uptake or increased use of legume rotations build soils by contributing organic nitrogen, reduce soil and crop borne diseases, help to reduce input costs and promote income diversification;</li> <li>A shift towards minimizing soil disturbance during tillage. Similarly, by reducing tillage farmers cut down in diesel and labor costs while improving soil structure, soil organic carbon (SOC) and water retention;</li> <li>Thick layers of compost and mulches helps to keep the moisture in the soil and the evaporation as minimum as possible.</li> <li>Conservation of the hill landscape - areas contain pockets of natural vegetation that provide part of the natural backdrop in the rural landscape. The more biodiversity you have in an orchard or vineyard, the less evaporation occurs, so you don't have to irrigate as much, so water can be saved;</li> <li>A bottom-up approach with active community participation for drought risk management in planning, decision-making and implementation, is essential to move from policy to practice. Share</li> </ul>	George Municipality DoA Farmer Associations	Replace monocultures of climate-sensitive, high-yielding varieties with drought-resistant varieties and inter-cropping or rotational systems. Landowners are monitored to ensure that they are only utilizing a third of their land for grazing capacity.

	<p>and implement indigenous/local knowledge regarding drought coping-capacities that have been effective for many generations;</p> <ul style="list-style-type: none"> <li>- With a drought onset implement a stock reduction scheme. Keep livestock young and uplift culling standard. This will improve the quality of animals for better breeding standards.</li> </ul>		
	<p><b>Protect water resources and water catchment areas and diversify where possible.</b></p> <p>Being reliant of surface water means a heavy dependency is placed on rainfall. With climate change already being a reality, it would means that weather invariability could place further strain on an already stressed water system.</p> <p>Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, farms, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Address the lack of water through protecting water sources, maintaining water catchment areas, diversifying water sources and maintaining water source quality and groundwater.</p>	George Municipality DWS	Water sources are protected. Reduction in water leakages. Water source and groundwater quality protected. Retain blue drops status.
	<p><b>Monitoring of boreholes</b></p> <p>It's of vital important that the Municipality initiates a strategy to improved borehole monitoring capabilities.</p> <p>A lack of reliable groundwater data makes it difficult to make accurate assessments of the availability and abstraction potential of groundwater. The reliability of groundwater data and information is very important for effective and sustainable groundwater management. Reliable data can only be achieved through continuous monitoring. In fact, failure of groundwater supply schemes is almost always either due to failure of infrastructure (e.g. a blocked borehole screen) or unsuitable pumping regimes (e.g. pumping at very high rates for short periods of time) that are related to a lack of monitoring." Monitoring for operational purposes is either by means of a 'dipmeter' or recorder within an operational borehole, or by means of a recorder on a monitoring borehole placed with a well-field - aimed at specifically capturing the condition of that well-field. There are a number of facets to monitoring for operations and maintenance:</p> <ul style="list-style-type: none"> <li>- Monitoring of water levels</li> <li>- Monitoring of water quality</li> <li>- Monitoring of pumping rates</li> <li>- Monitoring of electricity consumption</li> <li>- Monitoring of water demand</li> </ul>	George Municipality DWS Garden Route District Municipality Western Cape Disaster Management Centre	
	<p><b>Ensure the Ongoing Processes related to the River Health Programme</b></p> <ul style="list-style-type: none"> <li>• Keep riparian zones intact; where transformed by past farming practices, rehabilitation is advised. The well-being of river ecosystems is heavily dependent on the health of the adjacent natural vegetation, or 'riparian habitat'. This vegetation stabilises the river bank, filters pollutants, helps maintain a natural water temperature, contribute organic matter in support of aquatic life and acts as a buffer to adjacent land uses. Riparian zones must be kept free of alien plants and bulldozing</li> </ul>	George Municipality CapeNature DWS	

	<p>should be avoided at all cost, unless this has been authorised by the regulatory authority (e.g. after a flood event).</p> <ul style="list-style-type: none"> <li>• River banks should be gently sloped (only where already transformed and not where the river bank is naturally steeply sloped) and planted with local indigenous riparian vegetation to prevent erosion and improve water quality.</li> <li>• Allow adequate strips or buffer zones of indigenous vegetation next to the riparian zone to minimise the effect of fertiliser and pesticide run-off from cultivated land. The width of the buffer zones will depend on the size and characteristics of the river.</li> <li>• Ensure that an 'ecological reserve' (i.e. enough water for river ecosystem to function adequately) remains in the river. High levels of water abstraction, especially during summer, drastically decrease flow, concentrate pollutants, increase water temperature and impact on river health. Minimise water use by implementing 'best practice' such as drip irrigation. If possible, abstraction from rivers (in the winter-rainfall areas) should take place in winter and the water should be stored in a dam for use in summer.</li> <li>• Consider how farming practices in catchment areas may be improved to reduce sedimentation and water-quality problems. Using 'biological farming' methods will minimise the negative impacts on water quality (see Section 8 for more information on biological farming practices).</li> <li>• The damming of rivers and building of weirs are not permitted by DWS (except where the necessary authorisation has been obtained) as dams reduce flow, cause sediment build-up in the dam basin and prevent species migration.</li> <li>• The use of appropriate river and wetland management and rehabilitation methods is a complex science and freshwater experts should be consulted when required. Depending on the level of assistance required, advice may be at no cost (generally from government agencies) or if private, will be charged for.</li> <li>• Become an active member of your area's Water User Association (WUA).</li> </ul>		
	<p><b>Protect and maintain water sources against pollution, through being vigilant of sewer leakages</b></p> <p>George, like most towns on the Garden Route, experienced major population growth since the beginning of the millennium, which placed significant pressure on ageing and inadequate infrastructure that was never designed to handle such large numbers of people and properties. Several river systems that feed into the estuary run through informal settlements where unhealthy living conditions such as 'long drop'-toilets and dumping contribute towards pollution. Throughout Knysna, residents and businesses have through the years illegally connected their rainwater outlets to the main sewer system. As the Garden Route is an all-year rainfall area that experiences significant amounts of rain at a time, stormwater can be substantial in built-up areas.</p> <p>Main sources of pollution:</p> <ul style="list-style-type: none"> <li>• Failure to capture pollutants (human and animal faeces, carcasses of dead animals and other solid waste) in the upper parts of the catchment;</li> <li>• Inadequate infrastructure to manage waste in the sewer system between upper catchment and sewage works;</li> <li>• Inadequate and outdated sewage works;</li> </ul>	<p>George Municipality DoA DWS</p>	<p>Borehole and groundwater quality are monitored and protected against pollution.</p>

	<ul style="list-style-type: none"> <li>Massive ingress of storm water into sewers exacerbating infrastructure problems;</li> <li>Ingress of other materials that cause blockages;</li> <li>Inadequate systems to manage problems.</li> </ul>		
MANAGEMENT	<p><b>Augment water supplies</b></p> <p>The Western Cape is currently experiencing a severe drought, which also impacts on the availability and supply of bulk water of the Garden Route District Municipality and yield of the George Municipality's own existing surface and groundwater sources. It is of vital importance to implement measures to lower the future water requirements and improve the augmentation of the Garden Route Municipality's existing water sources are therefore critical at this stage.</p> <p>Encourage water demand management and enhance irrigation efficiencies.</p> <p>Promote biological farming and other techniques to reduce nutrient loads in hydrological systems.</p> <p>Supply water rights for land reforms projects.</p> <p>Ensure balance between water supply infrastructure for agriculture and urban development.</p> <p>Strengthening the monitoring of rainfall, stream flows, groundwater levels and water quality.</p> <p>Repair and maintain dams, reservoirs, boreholes and of irrigation systems to save water and prevent wastage.</p> <p>Plan for the potential impact of climate change – Investigate alternative water resources to alleviate water shortages during droughts.</p> <p>Encourage the planting of drought-resistant fodder plant species.</p>	George Municipality Farmer Associations Water User Associations DWS DoA DEA&DP	<p>Execute water demand management measures.</p> <p>Enhance irrigation efficiencies.</p> <p>Promotion of biological farming reducing nutrient loads in hydrological systems.</p> <p>Ensure water balance between agriculture and urban development.</p> <p>Maintenance and repair of dams, reservoirs, boreholes and irrigation systems (minimize water wastage).</p> <p>Plan for future impacts of drought.</p> <p>Encouraging planting of drought resistant fodder.</p>
	<p><b>Develop a drought management plan for commonages</b></p> <p>Prepare a plan to indicate which commonages land should be conserved and where agriculture can occur. All existing and potential land suitable for intensive agriculture must be protected from conversion to other uses including conservation.</p> <p>Assist small-scale farmers and farmers in urban areas to farm in a suitable manner with the minimum dependence on irrigation.</p> <p>Ensure the sustainable use of resources by applying grazing capacity guidelines.</p>	George Municipality DoA Farming Associations	
	<p><b>Diversification of farming activities</b></p> <p>Diversification involves reduction of income shortfalls by engaging in livelihood strategies that have negatively or weakly correlated returns which may involve diversification of crops and livestock, spatial diversification of farms, and diversification from farm to non-farm activities. Drought-related policies and plans should emphasize risk reduction (prevention, mitigation and preparedness) rather than relying solely on drought relief. Temporal adjustments of cropping patterns and adjusting planting dates and crop establishment methods; changing weeding and fertilization practices; and use of soil and water conservation practices</p>	George Municipality DoA Farming Associations	Diversification strategy has been considered and processes have been implemented.
SEISMIC HAZARD			



PHYSICAL PLANNING	<p><b>Conduct a risk assessment to identify high risk areas</b></p> <p>Nature is unpredictable and can at any time create a devastating or phenomenal experience. As history has taught us is that nature is unpredictable and with the low-level of awareness of seismic event within South African it is critical that an in-depth study be conducted to put uncertainties to rest. It is recommended that, in collaboration with Garden Route District Municipality, that a District-Level Hazard-Specific Risk Assessment be conducted with Seismic Experts to determine exactly where fault systems lie in proportion to Municipal location. This is the only way certainty can be fostered and appropriate risk reduction and contingency planning be put into place.</p>	George Municipality: Consultant (such as Council of Geoscience) Garden Route District Western Cape Disaster Management Centre	Funding has been sourced to appoint a seismic expert. A hazard specific risk assessment has been conducted. High risk areas have been identified and multi-disciplinary plans have been made accordingly.
MANAGEMENT	<p><b>Develop a George Municipality Seismic Preparedness Plan</b></p> <p>Based on the results of a hazard specific risk assessment, develop contingency plan regarding such matter. Conduct awareness training and training in earthquake-resistant constructions. Include in the plan a strategy for reuniting when safe.</p>	George Municipality DoE DoH Council of Geoscience Provincial Disaster Management Centre	
	<p><b>Help develop a new earthquake catalogue for the region centred on the Garden Route District</b></p> <p>This catalogue should extend in all directions to a distance of 300km from the municipal boundaries. Research is needed to determine if there has been episodic recurrences of relatively sudden-onset intervals of net landscape instability. The earthquake catalogue should be routinely updated through a formal process and form part of the GIS and spatial data infrastructure for the Garden Route District Disaster Management Centre for immediate access and display during real or simulated seismic emergency situations. This would have future use as an educational and awareness-raising tool throughout the municipal area, such as through online internet access by local schools, NGOs and interested individuals. Field-based investigations aimed at the recognition and mapping of seismogenic source zones should be included.</p>	Garden Route District Disaster Management Centre Provincial Disaster Management Centre Council of Geoscience George Municipality	
FLOODS			
SOCIETAL	<p><b>Severe weather disaster risk reduction public awareness and preparedness campaign.</b></p> <p>Flood prevention workshops or mass meetings should be facilitated to create awareness. Special attention must be given to the most vulnerable groups i.e. very young and elderly. Flood awareness could even run as part of life skills within school in the area to emphasize risk avoidance behaviour. It is important that ward counsellors assist to educate communities on methods to prevent and minimise damage caused to property by floods.</p>	George Municipality DoE Ward Councillors	Community response training is provided timeously to volunteers in all high-risk areas.
PHYSICAL PLANNING and MANAGEMENT	<p><b>Develop a severe weather preparedness plan for emergency and essential services.</b></p> <p>Conduct a situation analysis and preliminary risk analysis. Identify critical infrastructure exposed to flooding and establish contingency planning. Identify hospital and health care facilities that are potential flood exposed. Adhere to and disseminate weather warnings. Identify each person and organization, particularly the communication between SAWS, DWS, DoH, EMS, WCDM: Roads and local municipality, and establish each role and function to ensure a coordinated, effective and efficient response.</p>	George Municipality DWS DoH EMS WCDM: Road	Identify and characterize the risk issues and risk hotspots. Information is circulated to all relevant stakeholders. Contingency planning is formulated for high-risk areas and included in the Spatial Development Plan.
MANAGEMENT	<b>Update Storm Water Management Plan</b>	George Municipality Consultant MIG	Funding is ring-fenced and the storm water management plan is updated for the George Municipality.



ENGINEERING	<p>Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure</p> <p>In the GLM the absence of proper storm water infrastructure in certain areas is a reality with some dwellings are built on the fringe of stormwater channels or directly opposite stormwater outlets. Run-off in channels worsened by dumping of household refuse, thereby impeding the flow of run-off, causing water to rise and spill over much faster. There are also homes that were built on a high water table, in close proximity to underground springs, with no or very few drains, which were often blocked. In some cases, houses were built directly under stormwater drainage outlets. Some homes are located on lower part of the slopes, as a result of poor town planning. It is suspected that, this is due to constrained governance, reflected in poor regulation of building standards and municipal oversight of building contractors.</p> <p>Keep the residential roads free from rubble and debris to assist with mitigation of damage caused by flooding.</p> <p>Ensure ongoing, frequent maintenance and upgrades of water catch pits in and around communities</p>		<p>Ongoing maintenance and upgrading of stormwater infrastructure.</p> <p>Regular cleaning of storm verges.</p> <p>Clearing of stormwater channels.</p> <p>Effect stormwater management to prevent pollution in the estuary.</p> <p>Installation of oil/litter traps at strategic places in the storm water network.</p> <p>Programme to educate communities regarding effective storm water management</p> <p>Building and repairing of water culverts.</p>
	<p><b>Determine flood setback lines and adhere to strict building regulations</b></p> <p>Development is not supported within the 100 year floodline. In addition, development should be setback from the 100 year floodline. Buffers ranging from 10 to 40 metres are generally applied to the floodline to ensure protection of habitat outside of the flood zone. Where the drainage system is too small to calculate a floodline, then development must be setback at least 32 metres from the top of the bank of the drainage line. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.</p> <p>The 1:50 year flood line should be determined and development should not be permitted within the floodline. Where the drainage system is too small to calculate a floodline, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.</p>	Garden Route District George Municipality	Specific land use within floodplain is delineated

#### 6.17.4 DRR PLANS FOR TECHNOLOGICAL HAZARDS

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
WATER SUPPLY DISRUPTION			
MANAGEMENT	<p><b>Implement a multi-faceted water management strategy</b></p> <p>Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, vineyards, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes.</p>	<p>George Municipality</p> <p>Water Users Association</p> <p>DWS</p> <p>DoA</p>	<p>Groundwater specialist is appointed.</p> <p>Water saving strategies have been evaluated and implemented.</p> <p>Grey water and storm water reuse plan developed and processes initiated.</p>

	<p>Support the use of treated grey water for irrigation of communal land close to residential areas. See realistic targets for Water Conservation and Demand Management (rural and urban).</p> <p>Intervention can include:</p> <ul style="list-style-type: none"> <li>• Providing of quality drinking water to all formal households</li> <li>• Providing of basic level of water to all informal households – within 200m</li> <li>• To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly</li> <li>• To maintain all municipal water assets to extend the lifespan of assets – monitor and maintain water supply assets and sewerage water treatments plants within available budget</li> <li>• Improve water management capacity to ensure sustainable water provision during dry summer season</li> </ul>		<p>Realistic targets for water conservation and demand management have been established and adjusted accordingly. Alternate water augmentation schemes have been evaluated.</p>
ECONOMIC	<p><b>Improve water demand management during drought periods</b></p> <p>All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;</p> <p>Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;</p> <p>Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;</p> <p>Reallocating water shares among users is one of the alternatives for a preparedness plan or during periods of drought;</p> <p>Budget for water infrastructure e.g. additional pumps for water;</p> <p>Provide incentives for water saving e.g. reduction in water use;</p> <p>Vigorously implement Water Demand Management measures, especially in terms of the following:</p> <ul style="list-style-type: none"> <li>• increased water efficiency</li> <li>• frequent monitoring of the water supply system, from the sources to the consumers; and</li> <li>• Restrict water losses through regular and adequate system maintenance and repairs.</li> <li>• Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.</li> </ul>	George Municipality Water User Associations DWS	Public education is improved and water tariff/charges are increased
	<p><b>Proactively stimulate the local economy through the preservation of the rural character around dams and water resources.</b></p> <ul style="list-style-type: none"> <li>• Ensure the primary and operational requirements of dams and other water resources (e.g. water quality, safety and flood control).</li> <li>• The development in and around dams and other water features can be evaluated, considered and implemented through the development of a water resources zoning plan as reference.</li> <li>• Prevent the unsustainable, uncontrolled and unsafe use of state water resources.</li> <li>• Strengthen the natural and cultural environment around dams and water resources through development of tourism, sport and recreation facilities, which will also provide opportunities for the creation of job opportunities.</li> <li>• Effective and fair management of State dam basins, water resources and catchment areas. Take social, economic and environmental impact into consideration. Include all land</li> </ul>	George Municipality DWS Water User Association Garden Route District	

	located within the catchment areas of a dam or water resource to effectively manage the health of the system.		
ENGINEERING	<p><b>Provision and planning of bulk infrastructure must be in line with the future spatial growth and planning of the towns and be cost effective.</b></p> <p>Determine the need for bulk infrastructure in George as required for the proposed growth potential and planned projects.</p> <p>Identify the proposed best location for the expansion and the infrastructure planned in the different towns.</p> <p>Provision of service to the community in an effective and sustainable way by prioritising spending on infrastructure in areas with an economic growth potential.</p> <p>Provision of environmentally friendly infrastructure and services in rural areas to not only improve the quality of life of people living in the rural areas but also to ensure continued environmental management and protection.</p> <p>Provide and deliver rural infrastructure and services for water harvesting infrastructure, sufficient storage capacity for drinking water and expanded distribution networks where necessary;</p> <p>Investigate alternative water resources for the George to plan for future drought conditions.</p>	George Municipality Water User Associations DWS Garden Route District	
<b>SEWAGE AND DRAINAGE/WASTE MANAGEMENT DISRUPTION</b>			
PHYSICAL PLANNING	<p><b>George is kept clean, safe and green</b></p> <p>The Municipality should aim for the following:</p> <ul style="list-style-type: none"> <li>• To provide an integrated waste-management service for the total municipal area;</li> <li>• To provide basic services to informal settlements that comply with the minimum standards;</li> <li>• To build on current recycling initiatives and secure a meaningful reduction in waste levels;</li> <li>• To maintain and improve on Blue and Green drop status in water and sewage services by the retaining of capacity and the further improvement of capacity;</li> <li>• To build on the current waste co-operative governance relationship.</li> </ul>	George Municipality	
	<p><b>Provide and support an effective environment.</b></p> <p>Provide and deliver rural infrastructure and services for sanitation i.e. individual sewerage works (not connected to existing networks) to small rural settlements, grade sewerage works and promote and implement Garden Route District Municipal Rural Bathroom Subsidies;</p> <p>Upgrade sewage systems where applicable and connect remaining septic tanks and buckets to flush systems;</p> <p>Provide and deliver rural infrastructure and services for waste i.e. establish transfer stations at appropriate locations in rural areas and in rural towns and provide sewerage services as per national norms in all rural towns;</p> <p>Encourage small sewerage treatment plants for high density farms and rural settlements;</p> <p>Promote small sewerage treatment plants for high density farms and rural settlements;</p>	George Municipality MIG DoH	Focus on maintenance and upgrade Provide services in areas that are lacking Encourage small sewerage treatment plants for high-density farms and rural settlements
SOCIAL	<p><b>Investigate and address the issue of illegal dumping.</b></p> <p>Efforts should be made to address illegal dumping throughout the municipality.</p> <p>Investigate the provision of transfer stations along major routes and at large farming operations;</p> <p>Consider more options for recycling of domestic waste as well as garden waste for composting.</p>	George Municipality Ward councillors	Decreased in illegal dumping cases within municipality.

	<b>An integrated programme to educate the general public in anti-littering and responsible domestic waste management and disposal.</b> This should include: <ul style="list-style-type: none"> <li>Problems caused by refuse in storm water systems;</li> <li>Responsible and correct use refuse transfer stations; and</li> <li>General environmental health problems caused by indiscriminate dumping of waste material/refuse</li> </ul>	George Municipality Ward Councillors	A strategy has been implemented.
	<b>Promote waste separation at source (from urban to rural and informal areas).</b> Encourage waste recycling at households. Evaluate and control the environmental impact of on-farm waste disposal.	George Municipality Ward councillors	Waste separation in rural and urban areas increase.
<b>ELECTRICAL SUPPLY DISRUPTION</b>			
PHYSICAL PLANNING	<b>Provide and deliver rural infrastructure and services for electricity</b> i.e. support the installation of sufficient transformers to provide electricity to households and the generation of alternative energy; Maintenance and upgrading that sustain and improve the current condition of electrical infrastructure Ensure sufficient electricity capacity for planned developments (built environment) that are feasible. Generate alternative energy.	George Municipality MIG	
	<b>Address Service Delivery issues to informal area</b>  The supply of electricity and security lighting in all areas of George is a priority, but Thembaletu is receiving the highest priority. There are almost 5 000 informal houses in Thembaletu without electricity. It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity	George Municipality MIG Department of Human Settlements Department of Energy	
SOCIAL	<b>Improve inadequate street lighting in rural/informal areas.</b> Limited street lights are generally associated with high crime zones.	George Municipality MIG	Areas with inadequate street lighting have been addressed
	<b>Encourage rural residential development that allows environmentally friendly services</b> such as solar power and eco-friendly sewerage treatment plants Promote the use of solar water heaters, PV panel, grey-water recycling, waste separation at source and passive building design to minimize energy, solid waste and water demand. Community participation in the form of situational awareness and the appropriate risk reduction and contingency initiatives improves continued service delivery In George Municipality.	George Municipality Ward counsellors	Alternative eco-friendly energy-saving measures have been considered and implemented accordingly.
ECONOMIC	<b>Source funding to improve institutional management.</b> Like many municipalities in South Africa, maintenance of existing municipal assets are generally in competition with the need to extent services to poor communities. Rehabilitation and maintenance of existing infrastructure is a priority which needs to be addressed.	George Municipality MIG	Training and contingency planning is improved. Maintenance of infrastructure is improved.

MANAGEMENT	<p><b>Prepared policy for sighting and approval for renewable energy projects.</b></p> <p>George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened.</p> <p>Promote domestic and large wind and solar energy projects subject to appropriate guidelines and sitting principles.</p> <p>Alternatively off-grid solutions such as small package plants, methane gas digesters or biolytic systems should be identified. Responsibility for the maintenance of these systems must be borne by the owners.</p> <p>Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.</p>	George Municipality DEA&DP Consultant	Research into renewable energy projects have been initiated. Projects are environmentally sensitive with conservation in mind.
	<p><b>Research climate change projections to improve electricity grid's operational preparedness.</b></p> <p>Distinguishing local climate trends is essential as climate may not change uniformly across large areas. Furthermore, there is a clear demand for reliable climate information by both local authorities and land managers in order to ensure that climate risk management and assessments of climate change are locally relevant.</p> <p>Also, it is proposed that electricity grid operators disconnect high voltage lines from the rest of the grid to protect high voltage transformers during solar storms.</p>	Garden Route District Municipality George Municipality Consultant	Detailed studies are conducted of the changes in diurnal temperature ranges and a broader regional scale and the continued monitoring of both climate observations and species-level changes.
ROAD ACCIDENTS			
ENGINEERING	<p><b>Upgrading and continuous maintenance of roads in rural and urban areas.</b></p> <p>Roads, in the form of road access, play an integral part towards local economy stream.</p> <p>The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of George Municipality can afford.</p> <p>Incorporate the continuous upgrading and maintenance of the urban road network in the yearly budget;</p> <p>Ensure adequate transport networks to get to work and school etc. Keep dirt roads in rural towns where they form part of the character of the town. It is however important to design and maintain dirt roads in the appropriate manner to limit storm water impact on roads;</p> <p>Prioritise maintenance and development of identified activity streets in towns;</p> <p>Although road upgrades are already underway in certain areas but areas in need of upgrades has to highlighted as part of future development planning</p>	George Municipality MIG	Degraded roads, potholes and disintegration of the tarred surface are upgraded.

	Strengthen Regional roads – that provide links between main towns as well as with surrounding areas		
	<b>Identify regional routes unable to accommodate abnormal freights.</b> The regional routes in the area currently lack the capacity to sustain abnormal loads and are generally only suitable for freight and private motor traffic only.	George Municipality	Research and identify alternate routes
MANAGEMENT	<b>Develop a comprehensive transport plan for future expansion of urban areas.</b> Realistic affordable transport plan to accommodate the increased traffic within the urban areas – collaborate with Provincial Roads department.	George Municipality Provincial Roads	Future growth is integrated in transport plan to ensure infrastructure proportionate growth.
	<b>Research impact of climate change on road infrastructure.</b> There is no seasonality associated with climate-change. The continued use of non-renewable fuel will exacerbate the changes in climatic conditions (as part of a collective impact) due to the release of ozone depleting gases into the atmosphere. Climate change will lead to higher maximum temperatures and more associated heat-waves. This could potentially lead to an increase threat to infrastructure exceeding design specifications relating to temperature e.g. traffic lights and road surfaces.	George Municipality Consultant	Conduct a study on the impact of climate change on road structure. High risk areas are identified.
SOCIAL	<b>An awareness and education programme to inform pedestrians on the safe use of roads.</b> There are at present several initiatives to enhance pedestrian safety, these should be pursued. Such programmes should be targeted at schools. This applies especially to areas with high-pedestrian casualties.	George Municipality Ward Counsellors	Safety education and awareness programme initiated. Safety awareness roadshow in the community.
PHYSICAL	<b>Support the provision of pedestrian friendly environments in the urban areas as part of effective land use planning.</b> Provision of formal safe pedestrian/cycling routes along main activity routes. Strive to provide pedestrian routes that is accessible to disable people in the communities. Plan the location of new residential areas close to working opportunities to limit vehicle movement in the urban areas.	George Municipality MIG	Increase in pedestrian-friendly environments.
	<b>Improve mobility.</b> Strengthen Regional routes and mobility between urban agricultural service centres. Strengthen economic access and links i.e. maintain existing road, promote links between surrounding municipalities and rural regions and lobby for new and planned regional network through George Municipal Area. Strengthen railways and services i.e. to transport agricultural freight and to promote tourism between George towns and surrounding regions; Strengthen Communication networks and promote establishment of information centres in rural areas.	George Municipality MIG	Road infrastructure is upgraded in rural areas. Road linkages connected to increase mobility for rural/outlying areas.
<b>HAZMAT (ROAD)</b>			
MANAGEMENT	<b>A structured and integrated programme that builds capacity to response to Hazardous Material Transport Incidents.</b> Improve law enforcement capacity. Employ sufficient support team to conduct frequency inspections. Ensure fire extinguishers are in place and serviced regularly. Provide training and special skills training. Identify specialized role players for HAZMAT cleaning	George Municipality Private HAZMAT companies (such as Spilltech) Garden Route District Municipality	Initiate a capacity building strategy. Train local fire fighters with basic hazmat response capabilities. Impose fines and higher licence fees for offenders. Roads and road signs are improved. MoU drafted between George Municipality and registered HAZMAT cleaning companies.

## CIVIL UNREST

MANAGEMENT	<b>Address housing backlog</b> Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low income earning population. Focus on completing backlog as soon as funds allow it.	George Municipality Department of Housing	Decrease in housing backlogs.
	<b>Address areas in needs of Primary and/or Secondary Schools</b> Identify areas that are disadvantaged with regards to vast distances between towns and schools. Conduct a needs-analysis in each Ward to determine whether a need persists to each respective area.	Department of Education MIG George Municipality	A needs-analysis has been conducted. Schools has been built.

<p><b>Develop and initiate a multifaceted strategy aimed at addressing the poor residing on the urban fringes/rural areas.</b></p> <ul style="list-style-type: none"> <li>• Dissatisfaction with poor directly correlates with social unrest.</li> <li>• It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity and water, and that the green industry is stimulated to increase recycling practices and water- and electricity-saving practices are encouraged.</li> </ul> <p>The Municipality should look at the following:</p> <ul style="list-style-type: none"> <li>• Stimulate local economic development;</li> <li>• Consolidating, integrating and reinforcing settlement structures;</li> <li>• Address basic service issues such as water, electricity, sewage management;</li> <li>• Improving service delivery;</li> <li>• Strengthening rural-urban linkages;</li> <li>• Promoting socio-economic development and increasing thresholds for service delivery and social facilities.</li> <li>• The socio-economic situation In George Municipality area has stark contrasts. The population consists of a minority of wealthy residents and a majority of poor residents. The division between the wealthy and poor correlates strongly with racial groupings. The black and coloured populations are among the poorest residents of George. Low levels of education and income, and high HIV/AIDS and Tuberculosis rates are characteristic in the poorer communities. Joblessness and poverty are serious social-ill and one can never underestimate the impact that it has on one's life. In summary, the following factors have been identified that is believed to interlinked in George Municipality: <ul style="list-style-type: none"> <li>- Slow pace of land reform, especially in rural areas;</li> <li>- High level of inequality (wide gap between rich and poor);</li> <li>- Limited progress with BBBEE at a local level;</li> <li>- Relatively high rate of unemployment and poverty;</li> <li>- Impact of fire disaster on the distribution of income and scale and incidence on poverty will be felt;</li> <li>- Skills gap exists in basic business techniques;</li> <li>- Limited entrepreneurial culture amongst local people;</li> <li>- High expectation of rural communities for municipality to create jobs;</li> <li>- Inconsistent understanding of economic development objectives;</li> <li>- Increasing levels of drug related crime and crime induced poverty;</li> <li>- Increasing level of violence against women &amp; children;</li> <li>- Increasing incidence of HIV/Aids and TB;</li> <li>- High levels of alcohol &amp; substance abuse especially amongst the youth;</li> </ul> </li> </ul>	<p>George Municipality Department of Social Development Department of Human Settlements MIG</p>	<p>Address basic services issues. Address service delivery backlog. Develop a strategy to accommodate housing backlogs. Improve Service delivery. Improve conditions of roads. Integrated Public Transport Network. Provision of low-cost housing and GAP housing. Strengthen rural-urban linkages to increased accessibility to services. Promote socio-economic development. Empower the poor with skillsets.</p>
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| <ul style="list-style-type: none"><li>- Dependency on social grants and wage income by the poor;</li><li>- Low levels of educational attainment by labour force;</li><li>- Increase teenage pregnancies;</li><li>- High drop-out rate in schools;</li><li>- Limited integration of communities;</li><li>- Threat of civil unrest/regular protest action;</li><li>- Workers laid off as result of disaster disengage from economy due to limited alternative opportunities;</li><li>- Unrealistic expectation of rapid and complete recovery from residents and business owners.</li></ul> |  |  |
|---|--|--|

<p><b>Implement subsidized transport scheme for school children.</b></p> <p>The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. It is vital that George Municipality extends the Go George to the poorer areas.</p>	<p>George Municipality Taxi Association</p>	
<p><b>Stimulate the local economy</b></p> <p>It needs to target the service economy to diversify its economic base and strengthen those sectors that living up to its potential. This will stimulate economic activity and result in new business sales and job creation to alleviate poverty. The aim is to ensure that an annual growth rate of 8% is achieved. It is just as important to focus on retaining and expanding established businesses and re-instilling investor confidence in the George Municipal area. This will be done through business retention and expansion strategies that <i>inter alia</i> facilitate development in targeted areas identified in the MSDP. For the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore, infrastructure investment must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry.</p> <p>The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.</p>	<p>George Municipality EPWP The Economic Development Department</p>	<p>Revitalising the Central Business District. Re-instill investor and consumer confidence. Job creation through the Expanded Public Works Programme (EPWP). Undoing the segregated spatial legacy that former regimes have left. Safeguarding natural and agrarian assets against development pressures. IDP<sup>1</sup> laid out the following objectives:</p> <p>To create and facilitate an enabling environment for economic development in George. To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies. To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios. To leverage construction industry potential through strategic housing-related projects. To focus on building a revitalised and interactive CBD through a City Improvement District. To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy. Red-tape reduction at all administrative levels. To ensure that Spatial Development Framework encourages sustainable development. To maximise job creation opportunities through government expenditure (e.g. EPWP). To establish a Science Park.</p>

			<p>To swap strategic land and buildings with other government departments to unlock economic potential.</p> <p>To promote George as a sports tourism and business destination.</p> <p>To identify an educational and research hub and to facilitate the continued growth of NMMU in George.</p> <p>To improve planning and regulatory frameworks to encourage job-creation.</p>
	<p><b>Develop a structured programmes aimed at development for the vulnerable</b></p> <p>Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. A better educated and more highly skilled workforce is the most pressing long-term priority for the economy. It is vital to create learning and work placement opportunities for unemployed youth in the Western Cape's economic sectors in order to improve the future employment prospects of participants. In addition access to internet facilities is also of vital importance to connect people to the unlimited body of information.</p> <p>Structured, professional and sustainable youth development programmes should be implemented throughout the area.</p> <p>Produce skills development programmes addressing youth from vulnerable areas.</p> <p>Address the issue of substance/alcohol abuse.</p> <p>Support reducing and/or eliminating school dropout rates.</p> <p>Provide access to internet in the rural areas.</p>	<p>DoE</p> <p>George Municipality</p> <p>Social Development</p> <p>EPWP</p>	<p>Empowerment campaigns are initiated aiming at skills development based on local needs.</p>
	<p><b>Create a skills database</b></p> <p>Create a database of all unemployed and employed skills in the area. Approach MQA SETA to assist with the development of such as programme.</p>	<p>George Municipality</p> <p>MQA SETA</p> <p>EPWP</p>	<p>A skills database is necessary to maximise employment status within local boundaries.</p>
<b>STRUCTURAL FIRES</b>			
<b>ENGINEERING</b>	<p><b>Lumkani – early waning fire detectors.</b></p> <p>Lumkani developed A low-cost early warning fire detector and integrated alarm service aimed at reducing the damage and destruction caused by the spread of shack/slum fires in urban informal areas. In the event of fire, the system alerts the inhabitants where the fire has started and triggers all Lumkani fire detectors within a 60m radius – creating community wide alerts. The system is also able to alert the local fire station to the location of the fire, allowing for quick response. Many cooking, lighting and heating methods used by people living in informal settlements are associated with many fire risks.</p>	<p>George Municipality</p> <p>Lumkani</p> <p>Western Cape Disaster Management Centre:</p> <ul style="list-style-type: none"> <li>• Fire Brigade Directorate</li> </ul>	<p>Early warning detectors are installed in high-risk areas.</p>

MANAGEMENT	<b>Provide a policy for densification of settlements</b> Improve access routes to informal settlements. Monitor areas with illegal electrical connections and aging infrastructure.	George Municipality: - Fire Rescue and Emergency Services - Town planners  Ward Councillors	Spacing and configuration of informal dwelling complies with municipal requirements. Decrease in illegal electrical connection and maintenance/upgrades of aging infrastructure
	<b>Address staff and skill shortages In George Municipality</b> Disaster funds for fire management will need to be attained – proactive protection of ecosystems and water is the required long-term response. Develop a structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based fire prevention and response teams. Hold regular fire equipment inspections. Host fire drills. Standardisation of fire hydrants.	George Municipality Garden Route District Municipality	Funding is sourced to establish local capacity In George Municipality. Volunteers are recruited, trained and equipped to assist as first-line responders.
AIR POLLUTION			
	An Air Quality Management Plan (AQMP) must be compiled for a municipality in compliance with the requirements of the Air Quality Act, 2004 (Act 39 of 2004) and the National framework. As the George Municipality falls within the municipal area of the Garden Route District Municipality (EDM), it is imperative that the municipal AQMP must be fully compatible and aligned with the district municipality's plan.  In this regard, the George Municipality will pursue the vision and mission as described in the district AQMP within context of the following nine objectives:  Objective 1: Set Air Quality Goals Objective 2: Set Up Air Quality Management System Objective 3: Carry Out Risk Assessments Objective 4: Assess and Select Control Measures Objective 5: Implementation of Intervention and Monitoring Effectiveness Objective 6: Revise Air Quality Goals Objective 7: Integrate the AQMP into the IDP Objective 8: Compliance Monitoring Objective 9: Review the Air Quality Management Plan	George Municipality Consultant Garden Route District	An Air Quality Management Plan has been compiled and adopted by Council. In this regard, it is recommended that George executes its air quality management obligation in close co-operation with Garden Route's Air Quality Officer. Following this approach will provide the best co-operative approach to air quality management in the George region.

### 6.17.5 DRR PLANS FOR ENVIRONMENTAL HAZARDS

PROTECTION OF BIODIVERSITY			
MANAGEMENT	<p><b>DEVELOP A MULTI-FACETED/MULTI-STAKEHOLDER CONSERVATION PLAN FOR THE AREAS OF BIODIVERSITY.</b></p> <p>Neglect or unwise management can result in invasive alien plant infestation, soil erosion, overgrazing of veld and inappropriate fire regimes, any of which can have devastating impacts on the natural environment. Regulate rural development according to bioregional planning initiatives. Implement effective overlay zones in rural and urban areas to identify conservation areas.</p> <p>Management of conservation areas include:</p> <ul style="list-style-type: none"> <li>- Remove alien vegetation and increase water volumes and biodiversity;</li> <li>- Prohibit potential veldt fires and promote the appearance of the mountain landscape;</li> <li>- Manage the necessarily veldt fires to ensure seeds germinate;</li> <li>- Establish climate change corridors and formal Conservation areas; Protection of the natural landscape features In George as a cultural resource, i.e. rolling landscape of undulating hills with agricultural uses, prominent mountains that provide a link and backdrop.</li> </ul> <p>The environmental resource base of the KMA as its most important economic asset. The spatial management of growth and development should protect, change and include the following so that this asset can be enhanced to the benefit of all communities.</p> <p>To sustain the environmental assets of the George Municipal Area the continuity of biodiversity networks, systems and features needs to be protected through a clear, well managed and accessible municipal green network.</p> <p>This green network should:</p> <ul style="list-style-type: none"> <li>• tie in with regional and national biodiversity corridors</li> <li>• link rivers, wetlands, Critical Biodiversity Areas and other remaining green areas</li> <li>• be edged by appropriate buffer uses</li> <li>• provide economic opportunities associated with tourism, responsible harvesting and recreation,</li> </ul> <p>This network should protect:</p> <ul style="list-style-type: none"> <li>• irreplaceable indigenous forests and endangered fynbos types from overexploitation and development</li> <li>• coastal dunes as part of a larger ecological system</li> <li>• water bodies from pollution and inappropriate development.</li> </ul> <p>In parallel the unique character and qualities of the GLM should be enhanced by recognising and ensuring statutory protection of:</p> <ul style="list-style-type: none"> <li>• Scenic landscapes, visual landmarks and</li> </ul>	<p>George Municipality CapeNature SANSPark Garden Route Botanical Society DoA Farmers Association Consultant (if needed)</p>	<p>Conservation plan developed based on identified critical biodiversity hotspots (that includes endangered areas). Initiate a monitoring and evaluation process thereafter.</p>

- scenic routes from obtrusive and unattractive
- development (e.g. security fences and impacts on ridgelines)

The small town, coastal and forest characters of all of George settlements to ensure that the economic, social assets of the environment are optimised, the following changes will be required:

- Rehabilitate green corridors, especially degraded rivers to improve their amenity and ecological function
- Manage the interface between existing urban development and green corridors to improve ecological function, amenity and safety.

In recognising the economic, social and financial value of the environment as the key underpinning of the local economy, opportunities to introduce new elements of the municipal green network should include:

- Shifting mind sets to recognise green spaces such as indigenous forests as economic and social assets that can play a role in mental well-being and socio-economic integration
- Demarcate new areas for rehabilitation and productive agricultural and ecological functions that complete and extend the green network of the GMA
- Introduce appropriate management and use, including the co-location of social facilities and other activities to improve the safety of George forests, dunes, riverfront, beaches, mountains and wetlands

#### **CHALLENGES:**

- The impact of the disaster on the natural landscape and system require both immediate hazard mitigation and long-term rehabilitation measures.
- Climate change has a direct impact on agricultural production, the sustainability of the community and vulnerability to extreme weather events.
- To prevent a similar disaster from reoccurring, and putting measures in place to reduce impact.

#### **POSSIBLE INTERVENTIONS:**

- To facilitate the improved management of our environment.
- Commission research on alternative energy sources to reduce pollution of the estuaries.
- Develop a comprehensive Climate Change Adaptation Strategy (Climate Change Sector Plans).
- Pro-active strategy to mitigate the risk of potential environmental disasters.
- Effective implementation of an alien vegetation eradication programme on state- and privately-owned land.
- Implementation of the proposed Mission: Zero Waste initiative.
- Implementation of an incentivised green rebates policy.
- Promote inclusive living spaces.
- Identify hazard prone areas / hotspots.
- Prioritise areas in accordance with long-term conservation objectives and what needs to be done in which time frame to ensure these objectives.
- Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be prioritised based on factors that affect slope erosion and long-term conservation priorities.

With regards to Fynbos Conservation it is recommended that:

- Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems.
- Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types.

#### **LOWLAND FYNBOS:**

- Avoid fragmentation of lowland fynbos habitat and disturbance at the edges of vegetation patches. This is because lowland fynbos vegetation types are prone to infestation by invasive alien species, the risk of which increases with increased fragmentation and disturbance.
- Avoid locating housing in lowland fynbos habitat (or take measures to minimise impacts when locating housing in lowland fynbos cannot be avoided). In general, the establishment of housing infrastructure is not compatible with conserving lowland fynbos or any other fire-prone vegetation type. However, when housing estates are established in lowland fynbos areas, nodal or clustered development is preferable to a spreading, linear layout, as nodal development is better-suited to allowing periodic burning of the vegetation. To minimise the impacts of housing developments in lowland fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt – this holds the added benefit of minimising potential risk to infrastructure. Firebreaks must be cleared within the development footprint of the housing estate, not in the adjacent veld. Building materials should be fire-resistant, which means that thatched roofs may be inappropriate in houses that are located adjacent to, or in, natural fynbos areas.
- Avoid locating any further land uses in wetlands (pans, vleis, marshes, riverine areas, drainage lines) and seeps, or on peaty soils. Wetlands must be appropriately buffered and links between wetlands and conservation areas must be maintained through the establishment of suitably managed corridors of natural habitat.
- Incorporate appropriately-orientated corridors of natural habitat in land-use plans to maintain linkages and vegetation community patterns, as follows:
  - take the spatial orientation of lowland fynbos communities into account when identifying representative portions of lowland fynbos to be kept in a natural state. Most vegetation communities within sand fynbos are orientated parallel to the coast – the exceptions are the riparian communities which are orientated perpendicular to the coast.
  - establish corridors of natural vegetation that are perpendicular to the long axis of sand-filled depressions, in order to mitigate against the loss of sand fynbos within limestone fynbos areas.
  - corridors in strip-ploughed sand fynbos should be at least 300 m wide.
- Do not allow any further disturbance in areas that include Sand Fynbos.

- Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems.
- Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types.

#### **MIDLAND AND MOUNTAIN FYNBOS:**

##### NON-NEGOTIABLES

- Habitat must not be modified or impacted by any land-use activities in Critically Endangered and Endangered ecosystems, corridors and vegetation boundaries, and sensitive habitats such as wetlands and riparian fringes.
- Avoid habitat loss or degradation in habitats that harbour Critically Endangered, Endangered or Critically Rare plant species.
- Remove invasive alien plants and animals and prevent their re-growth (or re-introduction) and spread.
- Maintain appropriate fire regimes. (Consult CapeNature or a specialist for advice, or refer to publications such as Esler et al., 2014 for more detailed guidance).
- Maintain surface and underground hydrological systems and wetland habitats in a healthy, undisturbed state.
- Avoid fragmentation of alluvium fynbos habitats. Small remnants (<100 ha) are likely to suffer losses of pollinators, changes in fire frequency and edge effects that encourage invasion by alien plants.
- Monitor populations of Red List species (both threatened species and others of conservation concern) and ensure that viable populations of such species are not lost to any kind of land-use activity.
- Maintain and monitor biocontrol 'reserves' (for controlling Hakea and invasive Acacia species).

What are the best spatial approaches (at a landscape scale) to avoid or minimise impacts and risk in these ecosystems?

- Nodal development footprints are preferable to linear or diffuse ones, as nodal patterns allow for managed burning of fynbos and better accommodate wildfires. In general, housing infrastructure is not compatible with conserving fynbos or any other fire-prone vegetation type. However, to minimise the impacts of housing developments in fynbos, buildings should be clustered within a fire-free zone and protected with an appropriate firebelt. Flammable building materials such as thatch should be avoided. Fire belts must be included within the development footprint, and should not be part of the surrounding natural veld. (consult with planners at CapeNature, or the Department of Environmental Affairs and Development Planning who can provide specialist advice).



- Maintain and restore connectivity within and between highly fragmented lower-lying fynbos types, especially those associated with particular geologies (such as granite, shale and ferricrete fynbos).
- Maintain rocky outcrops and screes in a natural state to provide good stepping-stones and a high degree of connectivity between larger remnants of unmodified vegetation, and across edaphic and other vegetation boundaries.
- Preserve the upslope habitats in representative spur, riparian and flat-slope environments. These habitats are usually orientated parallel to the contours (with the exception of riparian and spur communities).
- Avoid land-use activities that fragment existing ecological corridors (e.g. riparian vegetation) and interfaces between different soil and vegetation types. These corridors and boundaries may be important for the long-term viability of small conservation areas, or for the maintenance of large-scale ecological and evolutionary processes in response to environmental change.
- Do not modify seeps and marshes – avoid and strongly discourage the establishment of 4×4 tracks, trails, roads, dams and any other infrastructure in these habitats.
- Do not convert sandy flats and perched sand valleys to protea orchards, and keep roads and paths out of these areas.
- Locate orchards of cultivated indigenous species (such as proteas, buchu and honey bush tea) and their cultivars more than 2 km away from sites where related species occur naturally (this is to prevent hybridisation).
- Mountain peaks should not be used to erect telecommunication masts or other fixed infrastructure, including 4×4 tracks and any other roads. Hiking trail paths need to be carefully laid out and regularly maintained, especially for erosion. Calcium-based concrete must not be used in the construction of such paths.

#### **CRITICAL THINGS TO MAINTAIN:**

- Maintain appropriate fire cycles and manage fires correctly. The natural fire season is during the hot dry season (i.e. summer or early autumn). In granite, ferricrete, conglomerate and silcrete fynbos, hot burns are required to prevent over-dominance of weedy elements such as renosterbos (*Elytropappus rhinocerotis*) and *Cliffortia* spp. Hot-burning fires also allow recovery of the large-seeded, early seral species (i.e. those that appear earlier in the ecological succession sequence), which are prominent in these plant communities..
- Maintain appropriate grazing regimes in grassy fynbos to retain maximum species richness in these plant communities.
- Retain local-scale variations in habitat in sandstone fynbos. These ecosystems include many local variants (which may not be captured on maps) which need to be considered – and preferably maintained – when assessing the impacts of a proposed land-use activity. Habitats that require specific attention include high altitude and perched seeps and marshes, and sandy flats and perched sandy valleys (especially the lower reaches) which often contain significant wetland habitats.

	<ul style="list-style-type: none"> <li>• Maintain buffer zones between drainage ditches and remnant patches of natural habitat. Subterranean and surface water movement is often altered by agricultural drainage, water abstraction, channelization and dams. This can result in the drying up of seasonally wet areas, even if they have not been directly modified.</li> <li>• Monitor seeps and marshes to detect changes where surface water or groundwater is abstracted.</li> <li>• Prevent sedimentation and erosion into alluvium fynbos habitat from agricultural lands.</li> <li>• Remove invasive alien species correctly (obtain advice from CapeNature or Working for Water).</li> <li>• Do not allow flowers, seeds or plants to be harvested in nature reserves.</li> <li>• Monitor and mitigate hybridisation from protea orchards.</li> <li>• Keep development footprints as small as possible to minimise the spread of invasive Argentine Ants and manage rubbish disposal carefully.</li> <li>• Maintain and maximise patch connectivity to allow for movement of pollinators. To be functionally viable, larger patches should be located within 500 m of each other, and must be connected by pollinator-friendly terrain. Where possible, patches should be linked upslope to mountain fynbos along drainage lines; such corridors should be at least 300 m wide to maintain a natural fire regime. These linkages also help prevent groundwater from being polluted by fertilizers and pesticides.</li> </ul>		
	<p><b>Source funding for long-term climate change research projects.</b></p> <p>Distinguishing local climate trends is essential as climate may not alter uniformly across large areas. Climate change alters the movement of bees which in turn could negatively impact the pollination process in George Municipality. Changing rainfall patterns impacts on the germination of seedlings. A research gap exists with regards to firm scientific monitoring and the evaluation of the impact thereof.</p> <p>Opportunities for innovation exist for the development of value-adding businesses e.g. George Municipality is well placed for renewable energy generation and its ability to cope will be improved if it embraces the move to renewable energy generation, green building technologies and improved water management.</p>	George Municipality Consultant DEA&DP	Funding ringfenced for long-term climate change research projects.
	<p><b>Management of Wetlands</b></p> <ul style="list-style-type: none"> <li>• Wetlands must first be identified and delineated in order to be conserved. It is best to identify wetlands in the winter months, as some seasonal wetland areas may not be easily recognised in the dry summer months.</li> <li>• Keep buffer areas of undeveloped land that are free of alien plants around wetlands. Where there is no buffer at all between the vineyard and the wetland, or where part of the vineyard impinges on the wetland, it is advisable to withdraw the vineyards from the wetland when replanting takes place and to include an adequate buffer area, where possible. The buffer width will be determined by the size, type of wetland, functionality of wetland and the impacts of adjacent land use.</li> <li>• The source and downstream portions of the wetland should not be separated. The source is the water flowing into the wetland. Most of the water in a wetland comes from the catchment surrounding the wetland. Therefore, wetlands are strongly influenced by activities in the surrounding catchment even when these areas are distant from the wetland. When assessing the impacts of off-site land uses on wetlands, one needs to look at how the land uses change the quality and quantity of water entering the wetland and how this, in turn,</li> </ul>	George Municipality CapeNature SANSPark DoA	

	<p>affects the functioning and benefits of the wetland. Digging a drainage channel above the wetland or building a road through the wetland are examples of separating the source from the downstream portions of the wetland.</p> <ul style="list-style-type: none"> <li>• All activities in the catchment have an effect on wetlands (e.g. hardening in the catchments by roads or paved areas will lead to higher run-off and the possible erosion of wetlands).</li> <li>• Make sure that there is no over-abstraction of surface or ground water feeding into a wetland as this can cause the wetland to dry up. No high-yield boreholes should be sunk near natural wetlands.</li> <li>• The 'damming' of wetlands will change seasonal wetlands into permanent water bodies and the special habitat formed by the wetland will be lost. The building of dams requires authorization from the Department of Water and Sanitation (DWS).</li> <li>• Check for any pollution sources that could have an impact on water quality such as seepage from manure and compost heaps, domestic waste sites or areas where wine skins are stored. Consider adding water-effluent quality checks to your annual drinking and irrigation water-quality sampling procedure. Sample at a spot close to where your farm effluent joins another water source (e.g. drainage canal). Knowing the state of your water quality allows for informed adjustment of practices and it can be used as proof to safeguard you against any water pollution accusations.</li> <li>• Wetlands often suffer from high levels of alien invasive plants. Alien plants use large quantities of water and can cause wetlands to dry out. Note: Always use 'manual' methods, such as machetes or chainsaws (i.e. no machinery) to clear alien plants in wetlands because wetlands are very sensitive to soil disturbance. Chemical treatment should be scheduled for the drier summer months.</li> <li>• It is illegal to interfere with the flow regime of water through a wetland by canalising water flow, digging drainage ditches or infilling by dumping soil and rubble, except where the necessary authorisation has been obtained (e.g. to build a dam in a wetland). Wetland functioning can sometimes be successfully restored when the flow regime is reverted to its original state and ditches or canals are closed.</li> <li>• Wetlands can be utilised for grazing, provided the grazing pressure is not too high, takes place in the correct season (usually summer) and livestock are kept away from the deeper, wetter areas, with unstable soil. Monitoring wetlands for signs of degradation and erosion by overgrazing is important.</li> </ul>		
	<p><b>Formulation and implementation of a Coastal Management Plan</b></p> <p>What are the critical things to maintain:</p> <ul style="list-style-type: none"> <li>• Maintain pathways for natural dune migrations, including seasonal cycles of sediment deposition (summer) and erosion (winter), by: <ul style="list-style-type: none"> <li>- avoiding the construction of any infrastructure that may impede or obstruct the natural mobility of dune systems.</li> <li>- maintaining unimpeded sand mobility corridors (including headland-bypass dunes).</li> <li>- restoring sand migration pathways that are infested with invasive species such as rooikrans.</li> <li>- Maintain indigenous vegetation structure and successional dynamics (including that of the primary and foredunes, and in dune slacks).</li> </ul> </li> </ul>	<p>George Municipality Consultant DEA&amp;DP</p>	

	<ul style="list-style-type: none"> <li>Retain a functional corridor of intact indigenous vegetation along the coast to link inland-trending river systems. This is crucial for facilitating the migration and dispersal of plants and fauna.</li> <li>Maintain decomposition processes at the high-water mark and on the backshore by prohibiting the removal of drift kelp and other organic material, except at popular bathing beaches.</li> <li>Minimise disturbance at the breeding, feeding and roosting sites of shore birds by people and dogs.</li> </ul> <p>Prevent encroachment by property owners who illegally extend their properties into sensitive coastal dune habitat.</p> <p>What indicators should be used to assess and monitor ecosystem health:</p> <ul style="list-style-type: none"> <li>The type of monitoring and number of indicators required will depend upon the nature of the proposed land use and the characteristics of the particular beach. Either baseline conditions will need to be determined as part of the assessment, or a reference beach should be used to indicate desirable benchmarks for each appropriate indicator, as determined by a coastal expert. The types of indicators should include, though may not be limited to: <ul style="list-style-type: none"> <li>Shoreline profiles (long-shore and cross-shore profiles) and beach width.</li> <li>Sediment grain size (the extent to which this resembles the natural grain size at any particular location along the coast, when compared to relevant benchmarks).</li> <li>Species composition and abundance of intertidal beach macrofaunal (to be assessed by a specialist, with any loss of species or reduction in abundance taken as an indicator of declining ecosystem health).</li> <li>Species composition and abundance of shore birds, as assessed by a specialist.</li> <li>Breeding success (measured as number of hatchlings fledged per annum) of shore birds.</li> <li>Density and extent of indigenous and alien dune vegetation cover, with a low density of invasive alien vegetation indicative of healthy ecosystems.</li> </ul> </li> </ul>		
	<b>SOIL EROSION/DESERTIFICATION</b>		
PHYSICAL PLANNING	<p><b>Improve land-use practices.</b>  Promote and facilitate the change from conventional agriculture to conservation agriculture, in order to restore soil microbial activities, retain moisture and prevent erosion.  Prevent vehicle-off-roading.  Monitor overgrazing.  Monitor urban sprawl and commercial development.  Provide a planning and design service to farmers to prevent the pollution of soil and water resources.  Provide a planning and design service to land owners to prevent river bank erosion or restore river banks already eroded during floods.</p> <p>With regards to biodiversity and agriculture, the following factors apply:</p> <ul style="list-style-type: none"> <li>Lower impact practices;</li> <li>Lower than standard stoking rates;</li> <li>Rotational grazing;</li> </ul>	George Municipality DoA Farming Associations	<p>High-risk areas identified and sustainable land-use practises initiated.</p> <p>Proper gravel roads are developed in high-risk areas. Riparian zones are rehabilitated with indigenous riparian plants.</p> <p>Overgrazing is monitored.</p>

	<ul style="list-style-type: none"> <li>- Wetland &amp; river bank protection to avoid overgrazing, trampling and destabilization;</li> <li>- Avoid areas containing red data species;</li> <li>- Limit "value adding" to nature-based tourism;</li> </ul>		
SOCIAL	<p><b>Improve grazing and cropping systems.</b></p> <p>Surface cover is a major factor to control erosion because it reduces the impact of raindrops falling on bare soils and wind removing soil practices. It also reduces the speed of water flowing over land.</p>	DoA Farming Associations	Soil cover on farm is improved
ENGINEERING	<p><b>Delineate riparian zones according to DWS Policy</b></p> <p>A buffer zone of at 30m should be created between agricultural lands and rivers. Priorities for conservation of biodiversity within should be identified, reference could be made to SDF.</p>	George Municipality	Buffer zone of at least 30m created between agricultural lands and rivers.

# CHAPTER 7

## Financial Plan

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### 7.1 INTRODUCTION

Chapter 5 Section 26 of the Local Government Municipal Systems Act 32 of 2000 prescribes the core components of the Integrated Development Plan. Section 26(h) of the abovementioned Act requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of George Municipality over the medium term. The Long-Term Financial Plan for George Municipality has been reviewed in September 2021.

The Municipal Budget and Reporting Regulations (Part 2: "Budget-related policies of municipalities") require the accounting officer to ensure that budget-related policies i.e. Tariff Policy; Credit Control and Debt Collection Policy; Budget and Virement Policy; Cash Management, Banking and Investment Policy; Funding, Borrowing and Reserve Policy; Supply Chain Management Policy; Property Rates Policy; Travel and Subsistence policy and Cost containment policy are prepared and submitted to Council. Amongst the abovementioned one of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

### 7.2 GENERAL VALUATION ROLL

- Good Governance in George
- To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner
- Municipal Financial Viability and Management
- Developing a capable and Developmental State
- The municipality is financially viable
- Compile General Valuation roll every 5 years
- General Valuation roll completed

### 7.3 FINANCIAL STRATEGIES

The long-term financial plan includes certain strategies that are linked to a Capital Investment model to be included in the municipality's long term financial planning processes.

The Municipality remains in a strong financial position, but the LTFM forecasts a period of declining profitability and liquidity, resulting in a more challenging financial situation mainly due to the effort of the COVID19 pandemic.

The historical analysis shows:

- the Municipality is in a healthy liquidity position, evidenced in the 1.15 liquidity ratio as at 30 June 2020 with a norm of 2:1 ratio. This liquidity position is underpinned by surplus cash and cash equivalents, over and above the minimum liquidity requirements which includes all statutory requirements and one month's operational expenses, of R 253.2 million as at 30 June 2020.
- The municipality has a strong ability to generate cash from operations, supported by a healthy collection rate of 95% at 30 June 2020.
- There are, however, indications of declining profitability, due to lower than expected revenue and increases in main expenditure items in excess of CPI.
- This excess liquidity enabled George to fund significant portion of its capital spend, in excess of its capital grant allocations, from own cash resources. No external borrowings were utilised. This heavy usage of capital grants and own cash resources to fund its capital programme has however resulted in a decrease in cash and cash equivalents.
- The limited borrowing in recent years decreased overall gearing to 15%. The debt coverage ratio is a healthy 20.74%.

Based on the results of the LTFM it is recommended that George:

- Review its current MTREF and reconsider the impact of unfunded mandates. It may be beneficial to reconstruct a MTREF budget which excludes all unfunded mandates. The Municipality should improve its MTREF and address the narrowing profit margins, by increasing revenue or decreasing expenditure with a recommended combined effect of R 20 million per annum.
- Urgently address the unbalanced funding mix proposed in the short to medium term, by increasing external borrowings, thereby preserving liquidity. Longer tenors on external loan funding (on average 12 years) will further strengthen the liquidity position.
- The model remains sensitive to any reduction in collection rate, which would negatively impact on the availability of cash resources and this aspect should, therefore, be closely monitored and effectively managed.

In ensuring that the above is implemented the Municipality as part of its performance management system, include key performance indicators linked to the implementation of the Long-Term Financial Plan into the Performance Agreements of the relevant management team.

## **7.4 OVERVIEW OF THE 2022/23 MTREF**

George Municipality still finds itself in a vulnerable financial position, constantly having to manage itself past deficiencies and inappropriate financial management decisions towards a position of financial viability and sustainability.

The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process. Where appropriate, funds were transferred to address

crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations. The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2022/23 MTREF can be summarized as follows:

National Treasury projects a real economic growth of 2.1 per cent in 2022. Real GDP growth is expected to moderate to 1.8 per cent over the next three years. (MFMA Circular No.115); Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF. (MFMA Circular No. 115);

A further risk to the South-African economy remains the ongoing problems with Eskom's operations that continue to disrupt the supply of electricity to households and businesses with periodical load shedding;

The abovementioned has an impact on local government's ability to markedly contribute to reducing unemployment and poverty;

The pressures of the slow economy on collection rates and the ability of George Municipality's residents to pay their municipal bill which has since been exacerbated by the COVID19-pandemic's effects;

The addressing of service delivery shortcomings as identified in the adjustments budget in February 2022 and its effect on the available funding;

The continued funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve and the ability to take up loans to meet the demand for upgrading and replacing of infrastructure. The stopping of MIG grants and the non-approval of roll over applications have set back the municipality's infrastructure upgrading. The development of the Capital Expenditure Framework (CEF) will assist in guiding the municipality in prioritizing the capital budget in line with the Spatial Development Framework (SDF), Long Term Financial Plan (LTFP) etc.



**The following table is a consolidated overview of the proposed 2022/23 Medium-term Revenue and Expenditure Framework:**

<b>Description</b>	<b>Adjusted Budget 2021/22 (R'000)</b>	<b>Budget Year 2022/23 (R'000)</b>	<b>Budget Year +1 2023/24 (R'000)</b>	<b>Budget Year +2 2024/25 (R'000)</b>
Total Operating revenue	2 802 854	3 248 304	3 637 230	3 526 213
Total Operating Expenditure	2 626 053	2 868 024	3 040 690	3 158 368
Total Capital Expenditure	463 450	787 983	943 982	747 286

Table 8.2: Consolidated overview of the 2022/23 MTREF

Total operating revenue has increased by 16% or R439.3 million for the 2022/23 financial year when compared to the 2021/22 Adjustments Budget. For the two outer years, operational revenue will increase by 12% and -3% respectively.

Total operating expenditure for the 2022/23 financial year has been appropriated at R2.868 billion. When compared to the 2021/22 Adjustments Budget, operational expenditure has increased by 9% in the 2022/23 budget and has increased by 6% for 2023/24 and 4% for 2024/25 being the outer years of the MTREF.

The capital budget of R787.9 million for 2022/23 is 70% more when compared to the 2021/22 Adjustments Budget. The capital programme increases to R942.3 million in the 2023/24 financial year and then evens out in 2024/25 to R775.9 million.

A major portion of 38% of the capital budget will be funded from Borrowings to procure vehicles and fund infrastructure projects.

The Budget Summary provided in the following table provides a concise overview of George Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service-delivery backlogs. The Budget Summary provides the key information regarding the following:

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF

Capital expenditure is balanced by capital funding sources, of which

Transfers recognized are reflected on the Financial Performance Budget;

Borrowing is incorporated in the net cash from financing on the Cash Flow Budget

Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2023. The amount is incorporated in the Net cash from investing in the Cash Flow Budget.

## **7.5 OPERATING REVENUE FRAMEWORK**

For this to continue improving the quality of life of its communities through the delivery of high-quality services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected. The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality, and additional savings initiatives will need to be implemented in the MTREF to ensure the financial sustainability of the municipality.

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

## **7.6 NATIONAL TREASURY'S GUIDELINES AND MACRO ECONOMIC POLICY**

Revenue enhancement and maximizing the revenue base;

Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;

Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

Ensuring cost-reflective tariff increases for water, sanitation and refuse collection;

Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.

Fully subsidising all indigent households in terms of the relief offered by the municipality.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source):

	Amended Budget 2021/22	Final Budget 2022/23	% Revenue Increase 2022/23
<b>Revenue by Source</b>			
Property Rates	344 309 000	370 853 000	8%
Service Charges - Electricity	875 646 891	962 606 700	10%
Service Charges - Water	145 677 385	167 445 000	15%
Service Charges - Sanitation	144 325 935	159 335 000	10%
Service Charges - Refuse	112 662 557	128 302 000	14%
Fines, Penalties and Forfeits	81 958 000	83 680 000	2%
Licences or Permits	3 869 315	3 863 334	0%
Agency Services	15 676 000	16 617 000	6%
Rental from Fixed Assets	6 019 000	4 740 500	-21%
Transfers and Subsidies - Capital	186 919 548	370 399 117	98%
Transfers and Subsidies - Operational	664 168 407	553 092 041	-17%
Interest Earned - External Investments	60 691 262	57 219 045	-6%
Interest Earned - Outstanding Debtors	8 353 000	9 060 560	8%
Operational Revenue	18 184 000	25 534 000	40%
Transport Fees	50 192 831	82 819 182	65%
Capital Contributions	20 859 000	21 744 000	4%
Gain On Disposal Of Property, Plant & Equipment	63 341 910	230 994 000	265%
<b>TOTAL REVENUE</b>	<b>2 802 854 041</b>	<b>3 248 304 479</b>	<b>16%</b>

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 43% of total revenue. The major sources of revenue for the 2022/23 financial year can be summarized as follows:

Source	Amount (R'000)	Percentage
Assessment Rates	370 853	11%
Electricity revenue	962 607	30%
Water revenue	167 445	5%
Sewerage charges	159 335	5%
Refuse charges	128 302	4%
Grants and subsidies	923 491	28%

The second largest source is operating grants and subsidies totalling R 922.63 million and mainly comprising equitable share allocated through the Division of Revenue Act and

provincial housing allocation for the construction of houses. Other operating grants include the Public Transport Network Grant (PTNG), Integrated Public Transport Grant (GIPTN), Finance Management Grant as well as the EPWP Incentive Grant.

Other revenue consists of various items such as income received from permits and licences, building plan fees, transport fees and other sundry receipts. This revenue totals R544.2 million for the 2022/23 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost effective and market related.

**George Municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:**

## 7.7 OPERATING EXPENDITURE FRAMEWORK

The asset renewal strategy and the repairs and maintenance plan  
Funded budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit  
Addressing and finalising legacy issues to focus on service delivery and financial sustainability, and Operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services.

**The following table is a high-level summary of the 2022/23 budget and MTREF (classified per main type of operating expenditure):**

	Amended Budget 2021/22	Final Budget 2022/23	% Expenditure Increase 2022/23
Expenditure By Type			
<b>Employee Related Cost</b>	660 254 866	727 720 515	10%
<b>Remuneration of Councillors</b>	26 170 670	26 170 670	0%
<b>Contracted Services</b>	645 069 511	587 110 243	-9%
<b>Bulk Purchases</b>	608 582 122	667 159 159	9,63%
<b>Operating Leases</b>	6 259 886	4 796 825	-23%
<b>Operational Cost</b>	163 895 110	170 024 612	4%
<b>Depreciation and Amortisation</b>	157 538 927	158 810 336	1%
<b>Loss on Disposal Of Property, Plant &amp; Equipment</b>	7 933 548	46 171 000	482%
<b>Bad Debts Written Off</b>	118 696 000	122 257 000	3%
<b>Transfers and Subsidies</b>	63 427 379	42 636 400	-33%
<b>Inventory Consumed</b>	136 632 750	274 216 751	101%
<b>Interest Expense</b>	31 593 024	40 950 003	30%
<b>TOTAL EXPENDITURE</b>	<b>2 626 053 793</b>	<b>2 868 023 514</b>	<b>9%</b>

The budgeted allocation for employee-related costs for the 2022/23 financial year totals R727.7 million, which equals 25% of the total operating expenditure. As per the new

collective SALGBC wage agreement, an increase of 4.9% was provided for employee-related costs.

The cost associated with the remuneration of public office-bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

The provision for bad debt impairment amounts to R122.2 million for the 2022/23 financial year. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R158.8 million for the 2022/23 financial year and equate to 6% of the total operating expenditure.

## **7.8 REPAIRS AND MAINTENANCE**

To provide basic services, Council needs to provide for the repair's maintenance of its infrastructure assets. Such expenses are needed to maintain the current service standards and will also extend the assets' useful lives. Budget Circular 66 cautions municipalities not to affect savings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item.

### **7.8.1 Free Basic Services**

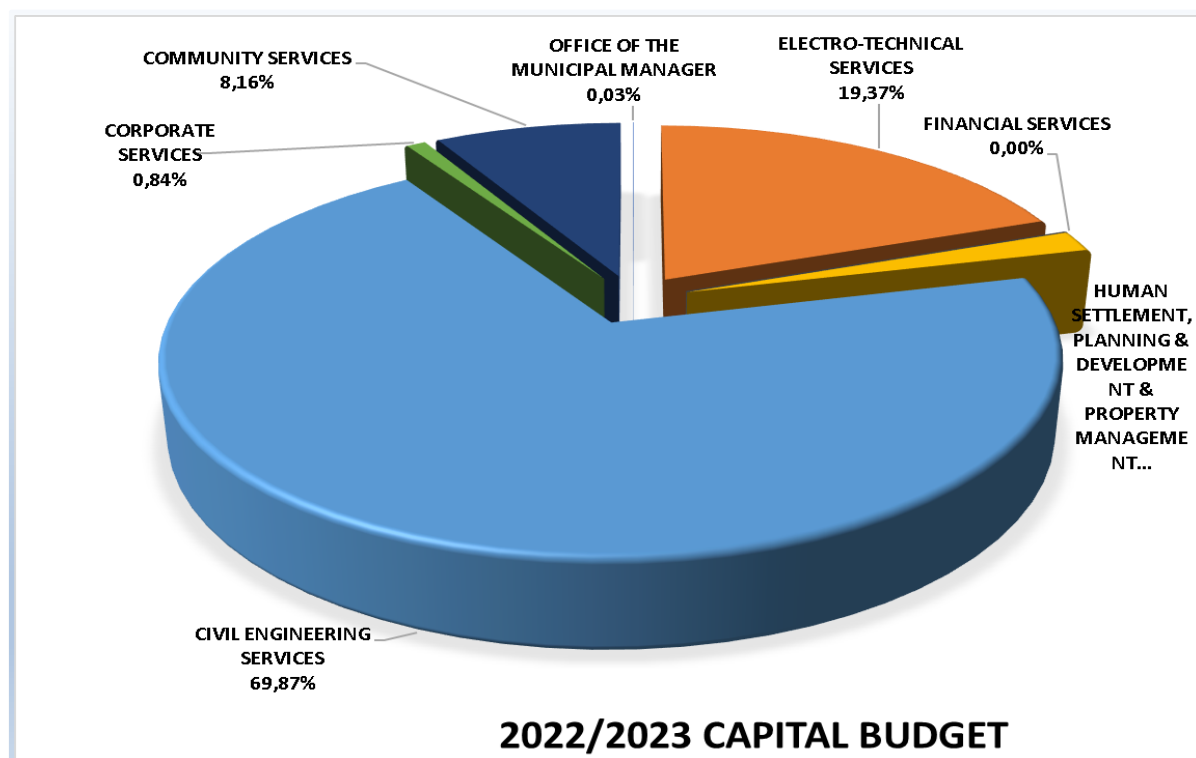
The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of George Municipality's Indigent Policy. Currently there are 14 500 households on the Indigent register.

The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy annually. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act.

### **7.8.2 Capital Budget and Expenditure**

The IDP process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2022/23 financial year are R787.9 million.

The following chart provides a breakdown of the capital budget allocation:



### Capital budget allocation

The following table provides a breakdown of budgeted capital expenditure by vote.

DIRECTORATE	2022/23	2023/24	2024/25
Office of The Municipal Manager	215 000	20 000	110 000
Financial Services	2 767 000	430 000	930 000
Corporate Services	6 630 000	4 395 000	5 256 000
Human Settlement, Planning & Development & Property Management	13 611 000	25 534 000	12 448 000
Civil Engineering Services	548 630 212	679 604 349	508 707 062
Electro-Technical Services	152 086 022	174 944 863	171 595 478
Community Services	64 044 002	59 053 550	48 239 463
<b>TOTAL</b>	<b>787 983 236</b>	<b>943 981 762</b>	<b>747 286 003</b>

National Treasury Budget Circulars 112 and 115 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. George Municipality's budget for the 2022/23 financial year will focus on the following:

Core developmental service-delivery obligations assigned to the municipality in the Constitution.

Maintenance of existing infrastructure enjoys preference.

Provision of basic services, improvement of the quality of housing, infrastructure as well as sustainable service delivery to ensure the financial viability of this municipality.

Balancing quality and affordability in the rendering of services to the community.

Ensuring that value for money spending is obtained in delivering services to the community, and

Strengthening of management, leadership and oversight.

## 7.9 RECONCILING THE 2021/22 BUDGET WITH THE 2022/23 INTEGRATED DEVELOPMENT PLAN

The following tables depict what the budget buys in term of IDP priorities for the 2022/23 financial year.

### 7.9.1 Reconciliation of IDP strategic objectives and budget (revenue)

WC044 George - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective		Goal	2022/23 Medium Term Revenue & Expenditure Framework		
			Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand					
Sanitation	Affordable Quality Services	305 629	319 356	430 185	
Water Services	Affordable Quality Services	647 206	940 904	633 894	
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	22 531	537	544	
Transport Planning & Traffic Engineering	Affordable Quality Services	21 497	22 779	23 939	
Electricity	Affordable Quality Services	1 042 224	1 065 607	1 119 829	
Housing	Affordable Quality Services	18 870	82 081	39 069	
Spatial Planning	Affordable Quality Services	3 006	3 237	8 542	
Property Development	Affordable Quality Services	8 353	8 492	8 611	
Public Safety and Law Enforcement	Safe, Clean and Green	36 742	59 080	59 401	
Road Transport	Affordable Quality Services	441 099	403 083	427 175	
Environmental Health	Safe, Clean and Green	4	4	2	
Public Amenities	Affordable Quality Services	0	0	0	
Waste Management	Safe, Clean and Green	176 212	191 447	208 255	
Sport facilities and Development	Develop and Grow George	3 698	12 551	4 359	
Local Economic Development	Develop and Grow George	9 721	10 072	10 565	
Tourism	Develop and Grow George	386	193	143	
Financial viability and management	Good Governance and Human Capital	393 537	424 320	456 781	
Revenue enhancement	Good Governance and Human Capital	40 781	18 381	18 773	
Credit Control	Good Governance and Human Capital	0	0	0	
Budget Formulation and control	Good Governance and Human Capital	0	0	0	
People Management and Empowerment	Good Governance and Human Capital	0	0	0	
Administrative Support	Good Governance and Human Capital	59 201	60 112	62 349	
Library Services	Affordable Quality Services	12 606	9 773	10 133	
Integrated Development Planning	Participative Partnerships	0	0	0	
Communication	Participative Partnerships	344	359	375	
HIV/Aids	Affordable Quality Services	0	0	0	
Social Development	Affordable Quality Services	4 659	4 863	3 289	
Internal Audit and Risk Management	Good Governance and Human Capital	–	–	–	
Allocations to other priorities					
Total Revenue		3 248 304	3 637 230	3 526 213	

Source: 2022/23 Budget – Extract from Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (operating revenue)

## 7.9.2 Reconciliation of IDP strategic objectives and budget (operating expenditure)

**WC044 George - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>				
Sanitation	Affordable Quality Services	305 629	319 356	430 185
Water Services	Affordable Quality Services	392 324	405 711	398 615
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	24 262	2 277	2 287
Transport Planning & Traffic Engineering	Affordable Quality Services	13 385	14 002	14 611
Electricity	Affordable Quality Services	839 398	898 856	978 135
Housing	Affordable Quality Services	52 514	115 897	72 982
Spatial Planning	Affordable Quality Services	3 006	3 237	8 542
Property Development	Affordable Quality Services	8 967	9 078	6 699
Public Safety and Law Enforcement	Safe, Clean and Green	80 770	82 396	83 884
Road Transport	Affordable Quality Services	436 054	430 525	453 202
Environmental Health	Safe, Clean and Green	4	4	2
Public Amenities	Affordable Quality Services	–	–	–
Waste Management	Safe, Clean and Green	176 212	191 447	208 255
Sport facilities and Development	Develop and Grow George	3 698	12 551	4 359
Local Economic Development	Develop and Grow George	9 721	10 072	10 565
Tourism	Develop and Grow George	7 243	7 385	7 741
Financial viability and management	Good Governance and Human Capital	207 807	215 800	184 774
Revenue enhancement	Good Governance and Human Capital			
Credit Control	Good Governance and Human Capital			
Budget Formulation and control	Good Governance and Human Capital			
People Management and Empowerment	Good Governance and Human Capital	35 817	37 527	39 316
Administrative Support	Good Governance and Human Capital	105 189	123 819	159 505
Library Services	Affordable Quality Services	38 811	37 418	39 059
Integrated Development Planning	Participative Partnerships			
Communication	Participative Partnerships	8 689	9 120	9 573
HIV/Aids	Affordable Quality Services	–	–	–
Social Development	Affordable Quality Services	25 127	25 341	25 332
Internal Audit and Risk Management	Good Governance and Human Capital	18 940	19 823	20 745
<b>Allocations to other priorities</b>		74 456	69 050	
<b>Total Expenditure</b>		<b>2 868 024</b>	<b>3 040 690</b>	<b>3 158 368</b>

Source: 2022/23 Budget – Extract from Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)



## 7.9.2 Reconciliation of IDP strategic objectives and budget (capital expenditure)

**WC044 George - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Strategic Objective	Goal	2022/23 Medium Term Revenue & Expenditure Framework		
		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>				
Sanitation	Affordable Quality Services	137 200	98 110	190 642
Water Services	Affordable Quality Services	255 593	471 661	197 470
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	–	–	–
Transport Planning & Traffic Engineering	Affordable Quality Services	–	–	–
Electricity	Affordable Quality Services	151 734	176 927	163 251
Housing	Affordable Quality Services	3 199	5 128	5 382
Spatial Planning	Affordable Quality Services	1 500	3 936	4 038
Property Development	Affordable Quality Services	–	–	–
Public Safety and Law Enforcement	Safe, Clean and Green	37 006	31 411	43 459
Road Transport	Affordable Quality Services	150 677	110 348	105 913
Environmental Health	Safe, Clean and Green	–	–	–
Public Amenities	Affordable Quality Services	9 050	9 116	6 886
Waste Management	Safe, Clean and Green	19 474	14 983	15 494
Sport facilities and Development	Develop and Grow George	6 233	14 689	8 203
Local Economic Development	Develop and Grow George	1 456	661	520
Tourism	Develop and Grow George	188	531	823
Financial viability and management	Good Governance and Human Capital	994	180	173
Revenue enhancement	Good Governance and Human Capital	–	–	–
Credit Control	Good Governance and Human Capital	–	–	–
Budget Formulation and control	Good Governance and Human Capital	–	–	–
People Management and Empowerment	Good Governance and Human Capital	109	–	–
Administrative Support	Good Governance and Human Capital	10 116	6 222	3 907
Library Services	Affordable Quality Services	924	30	19
Integrated Development Planning	Participative Partnerships	55	–	–
Communication	Participative Partnerships	–	–	–
HIV/Aids	Affordable Quality Services	–	–	–
Social Development	Affordable Quality Services	2 279	30	1 017
Internal Audit and Risk Management	Good Governance and Human Capital	196	20	87
<b>Allocations to other priorities</b>				
<b>Total Capital Expenditure</b>		<b>787 983</b>	<b>943 982</b>	<b>747 286</b>

Source: 2022/23 Budget – Extract from Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

## CHAPTER 8

### Performance Management

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#### 8.1 INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

#### 8.2 PERFORMANCE FRAMEWORK

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, SDBIP and individual and service provider performance.

The Municipal Council adopted a Performance Management Framework on 26 October 2011 and was subsequently reviewed on 12 February 2018.

#### 8.3 PERFORMANCE MANAGEMENT SYSTEM

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 and individual levels.

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

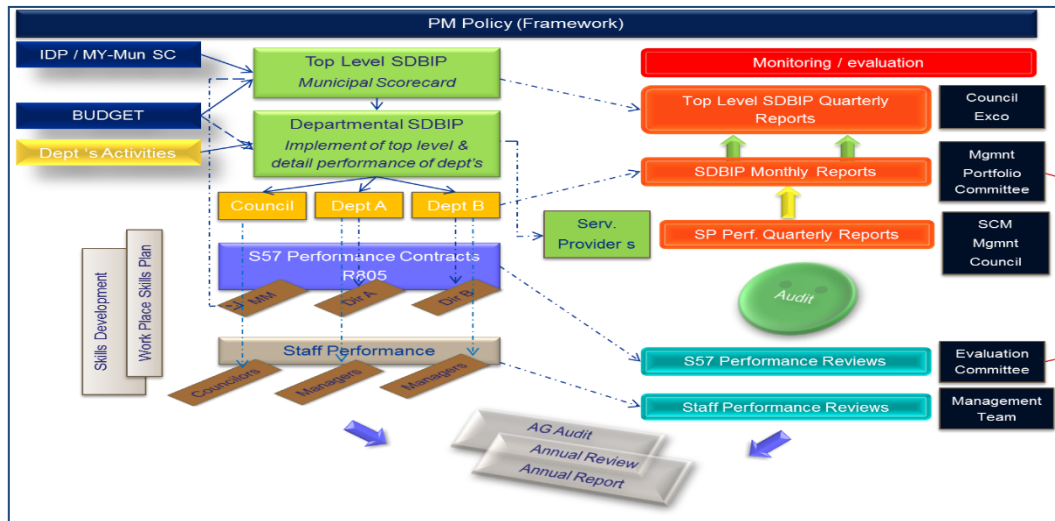


Figure 8.1: Performance Management system

## 8.4 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 reflecting performance on its strategic priorities.

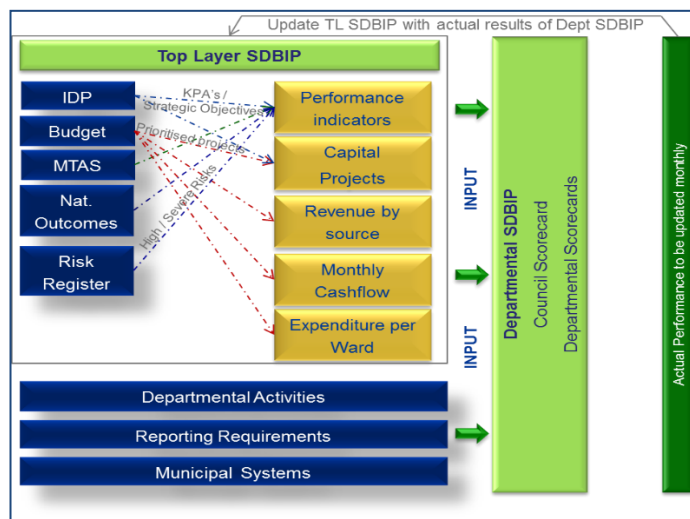


Figure 8.2: Organisational Performance

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

## **8.5 INDIVIDUAL PERFORMANCE FOR SECTION 56/57 MANAGERS**

The municipality is in the 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 must 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.

## **8.6 INDIVIDUAL PERFORMANCE**

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards 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.

The Human Resources Department is continuously monitoring the implementation and cascading of performance management to lower levels

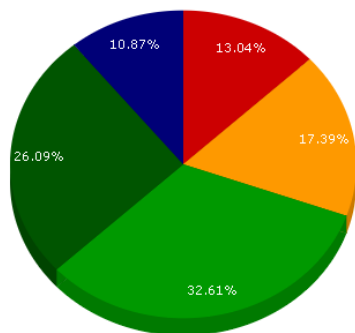
## **8.7 Overall Performance**

The graph below displays the overall performance for 2020/2021 financial year as the per Strategic Objective:

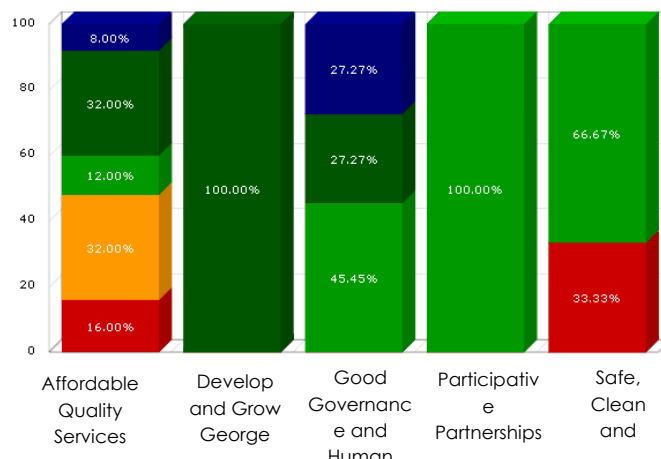
## Achievements for 2021-2022

### Strategic Objectives

George Municipality



Strategic Objective



	George Municipality	Strategic Objective				
		Affordable Quality Services	Develop and Grow George	Good Governance and Human Capital	Participative Partnerships	Safe, Clean and Green
<b>KPI Not Met</b>	6(13.04%)	4(16.00%)	-	-	-	2(33.33%)
<b>KPI Almost Met</b>	10(21.74%)	8(32.00%)	-	-	-	-
<b>KPI Met</b>	15(32.61%)	3(12.00%)	-	5(45.45%)	3(100.00%)	4(66.67%)
<b>KPI Well Met</b>	10(21.74%)	8(32.00%)	1(100.00%)	3(27.27%)	-	-
<b>KPI Extremely Met</b>	5(10.87%)	2(8.00%)	-	3(27.27%)	-	-
<b>Total</b>	<b>46</b>	<b>25</b>	<b>1</b>	<b>11</b>	<b>3</b>	<b>6</b>
	<b>100%</b>	<b>54.35%</b>	<b>2.17%</b>	<b>23.91%</b>	<b>6.52%</b>	<b>13.04%</b>
<b>Total% Target Achieved</b>		<b>65.21%</b>				

# **Actual Performance against KPIs Set in Terms of the Top Layer SDBIP**

## 8.8 Actual Performance against KPIs Set in Terms of the Top Layer SDBIP (2020/2021)

### a) Affordable Quality Services

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL4	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to 25% or less by 30 June 2021	% Water network losses	25.00 %	20.27 %	25.00%	25.00%	1	0.00%	0.00%	0.00%	25.00%	22.66%	B	25.00%	22.66%	B
TL5	To endeavour to improve the resal of roads such as an extent that potholes are prevented altogether	Spend 85% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00 %	60.95 %	85.00%	85.00%	1	0.00%	40.00 %	59.00%	85.00%	97.21%	G 2	85.00%	97.21%	G 2

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL6	To endeavour to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 85% of the approved budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00 %	95.68 %	85.00%	85.00%	1	0.00%	80.00 %	100.00%	85.00%	100.00%	G 2	85.00%	100.00%	G 2





Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL7	To implement an Integrated Public Transport Network that will serve the communities of George	Spend 85% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00%	55.78%	85.00%	85.00%	1	0.00%	10.00%	21.00%	85.00%	58.41%	○	85.00 %	58.41%	○
Performance Comment		Additional funding was received in the national adjustment budget process and an amount of R30m allocated to George Municipality (End of March 2021). The funding is specifically for the Upgrading of Market Street and contract appointments were made for the first three phases (T/ING/ 031/2018: Road Rehabilitation, resurfacing and Ancillary Works – Upgrading of Market Street: Phase 1, Phase 2, Phase 3). The contractor was appointed for Market Street on 31 <sup>st</sup> March 2021. The funding is fully committed however given the late allocation construction works could commence but will only be completed in 2021/22. Despite the award to the contractor being made in December 2019, construction in Tabata Street was significantly delayed by community unrest and demands, and this work will be completed in 2021/22.															
Corrective Action		Contractors are on site and work has commenced. Construction work in Market Street will be completed in the 2021/22 financial year. A Project Steering Committee is in place for Tabata Street that includes key stakeholders to assist with community matters. All funding rolled over will be spent in 2021/22.															
TL8	To provide world class water services in George to promote development and fulfil basic needs	Spend 85% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00%	36.41%	85.00%	85.00%	1	0.00%	1.33%	21.20%	85.00%	50.52%	R	85.00 %	50.52%	R
Performance Comment		Target not met due to the delay of appointment of Contractors only realising towards the end of April 2021. Tender was advertised 3 <sup>rd</sup> September and closed 5 <sup>th</sup> October 2020, there was a delay in the finalisation of the award by the BAC on 4 <sup>th</sup> March 2021, due to Covid related capacity constraints within SCM. Thereafter an appeal's process had to be dealt with which further delayed commencement.															

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
Corrective Action		Appointment of Contractors done under T/ING/008/2020, work commenced July 2021.															
TL9	To provide world class water services in George to promote development and fulfil basic needs	Spend 85% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00%	56.48%	85.00%	85.00%	1	0.00%	0.90%	22.96%	85.00%	53.73%	R	85.00 %	53.73%	R
Performance Comment		The full capital amount could not be spent due to various factors that includes amongst others the following: critical key vacancies (impacts on all project management functions), Environmental process delays (Uniondale), dam level too high to complete survey required (Garden Route Dam), items included in large tenders where work is scheduled to be carried out later than anticipated (fencing), consultant delays in finalising tender documentation, 20ML WTW Extension delayed by COGTA closeout of historical MIG projects process.															
Corrective Action		Critical vacancies have been prioritised by the AMM and HR is assisting to address these vacancies, Tender documentation has been prioritised for the advertising of tenders, work included in other larger projects is scheduled to be addressed early in 2021/22, the process with COGTA is ongoing with the assistance of MISA and DLG.															
TL10	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 85% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2021 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00%	43.65%	85.00%	85.00%	1	0.00%	15.85%	38.66%	85.00%	82.07%	○	85.00 %	82.07%	○
Performance Comment		The full capital amount could not be spent due to various factors that includes amongst others the following: critical key vacancies (impacts on all project management functions), Environmental process delays (Kleinkrantz Sewer), items included in other tenders (Erf 325 sewer being implemented through the Department Human Settlements, purchase of vehicles – honey sucker), consultant delays in finalising tender documentation.															

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
Corrective Action		Critical vacancies have been prioritised by the AMM and HR is assisting to address these vacancies, Tender documentation has been prioritised for the advertising of tenders, work included in other larger projects is scheduled to be addressed early in 2021/22, meeting with the DEADP to prioritise critical projects requiring environmental approvals have been arranged. Projects carried out by other departments cannot be controlled by the Dir: CES although the directorate must report on these expenditure items as well.															
TL11	To provide and maintain safe and sustainable sanitation management and infrastructure	Spend 85% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2021 {{Actual expenditure divided by the total approved budget) x 100}	% of budget spend	85.00%	24.62%	85.00%	85.00%	1	0.00%	2.50%	21.59%	85.00%	53.73%	○	85.00 %	53.73%	○
eformance Comment		The most significant project is the Upgrading of the Outeniqua WwTW (including the sludge silo). The most expensive components being the mechanical and electrical require design approval prior to orders being placed. Orders were placed for imported components, but delivery was delayed due to COVID (ships being held in ports) and then on arrival in Durban due to the hacking of a DTI system. The spending of the MIG funds was prioritised with own funding being requested for rollover. Most materials were delivered to the site, but after 30 June 21.															
Corrective Action		The actual expenditure is compared with the cashflow projections on a monthly basis. The necessary adjustments will be implemented when the budget process makes provision for this. The actions will be monitored carefully, and updates considered regularly to ensure performance remains acceptable.															
TL12	To provide and maintain safe and sustainable sanitation management and infrastructure	Achieve 90% compliance to Plant License or Authorization from DWS with regards to waste water outflow by 30 June 2021	% compliance achieved by each plant divided by the number of plants	90.00%	92.00%	90.00%	90.00%	1	99.00%	93.00%	97.00%	90.00%	95.50%	G2	90.00 %	95.50%	G2
TL13	To provide world class water services in George to promote	Obtain 95% water quality level as per SANS 241 physical and micro	% water quality level obtained as measured against the SANS 241:2015	95.00%	98.40%	95.00%	95.00%	1	98.50%	99.70%	96.50%	95.00%	97.75%	G2	95.00 %	97.75%	G2

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	development and fulfil basic needs	parameters by 30 June 2021	physical and micro parameters														
TL17	To revitalise the current community facilities to increase the access to services for the public	Completed the upgrade and extension of the Pacaltsdorp library by 30 June 2021	Upgrade and extension of the Pacaltsdorp library completed	1	0	1	1	2;16;17	0	0	0	1	1	G	1	1	G
TL23	To explore and implement measures to preserve resources and ensure sustainable development	Limit electricity losses to less than 10% by 30 June 2021 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100	% Electricity losses by 30 June 2021	10.00%	7.12%	10.00%	10.00%	1	11.85%	10.77%	9.72%	10.00%	8.83%	B	10.00%	8.83%	B
TL24	To provide sufficient electricity for basic needs	Spend 85% of the electricity capital budget by 30 June 2021 {(Actual capital expenditure divided by the total approved capital budget) x100}	% of the capital budget spent by 30 June 2021	85.00%	62.99%	85.00%	85.00%	1	0.00%	12.11%	28.00%	85.00%	52.85%	R	85.00%	52.85%	R
Performance Comment		The following is the summarised response to the poor performance in terms of capital budget: <ol style="list-style-type: none"> <li>1. Severe capacity constraints in the Electrotechnical Services directorate.</li> <li>2. Inadequate project and contract management.</li> </ol>															

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
Corrective Action		The action plan to correct this is:  1. The George Municipality appointed a well experienced Director, Acting Deputy Director and Senior Manager Distribution – to drive and develop the project and contract management capacity within the directorate. 2. A comprehensive procurement plan and recruitment plan have been put in place. 3. Further recruitment for the current vacancies as well as reviewing of organogram to capacitate the Planning and Design division within the Directorate are ongoing.															
TL25	To provide world class water services in George to promote development and fulfil basic needs	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2021	34 300	39 217	39 000	39 000	1	0	39 638	0	39 000	35 083	○	39 000	35 083	○
Performance Comment		Challenges with the interpretation of the unit of measurement had an impact on the reported figures and upon clarification has resulted in the reported underachievement as vacant land needed to be excluded from the final population.															
Corrective Action		The technical sheets will be amended to clarify the interpretation of which properties need to be included in the reported performance. The proposed changes will be affected in the SDBIP to be tabled during the 2021/22 financial year mid-year adjustment budget process in February 2022 for Council to approve.															
TL26	To provide sufficient electricity for basic needs	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2021	43 000	44 467	44 000	44 000	1	0	44 748	0	44 000	44 993	G2	44 000	44 993	G2

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL27	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage as at 30 June 2021	36 000	38080	38 000	38 000	1	0	38 457	0	38 000	35 358	○	38 000	35 358	○
Performance Comment		Challenges with the interpretation of the unit of measurement had an impact on the reported figures and upon clarification has resulted in the reported underachievement as vacant land needed to be excluded from the final population.															
Corrective Action		The technical sheets will be amended to clarify the interpretation of which properties need to be included in the reported performance. The proposed changes will be affected in the SDBIP to be tabled during the 2021/22 financial year mid-year adjustment budget process in February 2022 for Council to approve.															
TL28	To provide integrated waste management services for the entire municipal area	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal as at 30 June 2021	36 000	37 142	36 500	36 500	1	0	37 376	0	36 500	37 760	G2	36 500	37 760	G2
TL29	To provide world class water services in George to promote development and fulfil basic needs	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at 30 June 2021	13 145	15 142	15 000	15 000	1	0	14 256	0	15 000	14 324	○	15 000	14 324	○

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
Performance Comment		Due to the pandemic and subsequent loss of income the Finance Department expected an influx of indigent applications and therefore the targets were determined accordingly. The Finance Department embarked on an awareness campaign to encourage consumers to apply for the Indigent grant. An advertisement was published in the newspapers, it was broadcast over the local radio stations and loud hailing was also done in the different areas. It is however difficult to pre-empt what the target should be.															
Corrective Action		The targets will be adjusted downwards during the February 2022 adjustment budget. The Finance Department will have a clearer indication of the target for the Indigent subsidy at that stage.  The targets will be adjusted after taking the results of the following actions into consideration:  1. Management is in process with an awareness campaign to encourage those debtors who are unemployed to apply for the indigent subsidy. This campaign is currently in process, and it involves visitations to customers, the issue of notices to consumers and the assistance with the completion of indigent application forms. 2. George municipality also had a question-and-answer session on the radio on the 8th and 11th November 2021, which also resulted in consumers that visited our offices to apply for the indigent subsidy. 3. The Zeus system also gives an indication of the indigent customers whose application is due to be reviewed. 4. Proper records are kept of all the processes that are followed, as well as statistics of the number of interactions that took place with the indigent's consumers. 5. The data that are collected in the above processes, together with the totals on the indigent register will be used to adjust the targeted figures in the adjustment budget to be held in February 2022.															
TL30	To provide sufficient electricity for basic needs	Provide free basic electricity to indigent households	Number of indigent households receiving free basic electricity as at 30 June 2021	19 399	19 730	19 500	19 500	1	0	18 993	0	19 500	19 220	○	19 500	19 220	○
Performance Comment		Due to the pandemic and subsequent loss of income the Finance Department expected an influx of indigent applications and therefore the targets were determined accordingly. The Finance Department embarked on an awareness campaign to encourage consumers to apply for the Indigent grant. An advertisement was published in the newspapers, it was broadcast over the local radio stations and loud hailing was also done in the different areas. It is however difficult to pre-empt what the target should be.															
Corrective Action		The targets will be adjusted downwards during the February 2022 adjustment budget. The Finance Department will have a clearer indication of the target for the Indigent subsidy at that stage. The targets will be adjusted after taking the results of the following actions into consideration:  1. Management is in process with an awareness campaign to encourage those debtors who are unemployed to apply for the indigent subsidy. This campaign is currently in process, and it involves visitations to customers, the issue of notices to consumers and the assistance with the completion of indigent application forms. 2. George municipality also had a question-and-answer session on the radio on the 8th and 11th November 2021, which also resulted in consumers that visited our offices to apply for the indigent subsidy. 3. The Zeus system also gives an indication of the indigent customers whose application is due to be reviewed. 4. Proper records are kept of all the processes that are followed, as well as statistics of the number of interactions that took place with the indigent's consumers.															



Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
		5. The data that are collected in the above processes, together with the totals on the indigent register will be used to adjust the targeted figures in the adjustment budget to be held in February 2022.															
TL31	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent households	Number of indigent households receiving free basic sanitation as at 30 June 2021	16 000	14 720	15 000	15 000	1	0	13 845	0	15 000	13 906	○	15 000	13 906	○
Performance Comment		Due to the pandemic and subsequent loss of income the Finance Department expected an influx of indigent applications and therefore the targets were determined accordingly. The Finance Department embarked on an awareness campaign to encourage consumers to apply for the Indigent grant. An advertisement was published in the newspapers, it was broadcast over the local radio stations and loud hailing was also done in the different areas. It is however difficult to pre-empt what the target should be.															
Corrective Action		The targets will be adjusted downwards during the February 2022 adjustment budget. The Finance Department will have a clearer indication of the target for the Indigent subsidy at that stage. The targets will be adjusted after taking the results of the following actions into consideration:  1. Management is in process with an awareness campaign to encourage those debtors who are unemployed to apply for the indigent subsidy. This campaign is currently in process, and it involves visitations to customers, the issue of notices to consumers and the assistance with the completion of indigent application forms. 2. George municipality also had a question-and-answer session on the radio on the 8th and 11th November 2021, which also resulted in consumers that visited our offices to apply for the indigent subsidy. 3. The Zeus system also gives an indication of the indigent customers whose application is due to be reviewed. 4. Proper records are kept of all the processes that are followed, as well as statistics of the number of interactions that took place with the indigent's consumers. 5. The data that are collected in the above processes, together with the totals on the indigent register will be used to adjust the targeted figures in the adjustment budget to be held in February 2021.															
TL32	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at 30 June 2021	16 000	14 853	15 000	15 000	1	0	13 974	0	15 000	14 034	○	15 000	14 034	○

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
	fundamental rights of life																
Performance Comment		Due to the pandemic and subsequent loss of income the Finance Department expected an influx of indigent applications and therefore the targets were determined accordingly. The Finance Department embarked on an awareness campaign to encourage consumers to apply for the Indigent grant. An advertisement was published in the newspapers, it was broadcast over the local radio stations and loud hailing was also done in the different areas. It is however difficult to pre-empt what the target should be.															
Corrective Action		The targets will be adjusted downwards during the February 2022 adjustment budget. The Finance Department will have a clearer indication of the target for the Indigent subsidy at that stage. The targets will be adjusted after taking the results of the following actions into consideration:  1. Management is in process with an awareness campaign to encourage those debtors who are unemployed to apply for the indigent subsidy. This campaign is currently in process, and it involves visitations to customers, the issue of notices to consumers and the assistance with the completion of indigent application forms. 2. George municipality also had a question-and-answer session on the radio on the 8th and 11th November 2021, which also resulted in consumers that visited our offices to apply for the indigent subsidy. 3. The Zeus system also gives an indication of the indigent customers whose application is due to be reviewed. 4. Proper records are kept of all the processes that are followed, as well as statistics of the number of interactions that took place with the indigent's consumers. 5. The data that are collected in the above processes, together with the totals on the indigent register will be used to adjust the targeted figures in the adjustment budget to be held in February 2021.															
TL36	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent by 30 June 2021	85.00%	53.42%	85.00%	85.00%	1	0.00%	13.00%	32.20%	85.00%	67.72%		85.00 %	67.72%	

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Targ et	Actual	R
Performance Comment		The Covid-19 pandemic had a continued impact on several aspects of the Capital expenditure. Not only was the administrative process hampered but also contractors carrying out projects. Although temporary employees were appointed to assist the technical department there are still capacity constraints.															
Corrective Action		The vacant post of the Director Civil Engineering Services will be filled shortly. The Director Electrotechnical Services position has also been filled and this will make a big difference in these departments with the biggest capital budgets. Projects that could not be completed have been rolled over to the new financial year for completion. Improved monitoring of projects spending will be done to establish where possible intervention is needed.															
TL40	To accelerate delivery in addressing housing	Construct 50 top structures within the Thembalethu UISP project by 30 June 2021	Number of top structures constructed	120	120	50	50	10;11;12;13;14;16;22	0	0	49	50	1	R	50	50	G
TL42	To accelerate delivery in addressing housing	Appoint a consultant to review the Human Settlements Master Plan by 30 June 2021	Consultant appointed	0	0	1	1	1	0	0	0	1	1	G	1	1	G
TL43	To accelerate delivery in addressing housing	Construct 13 GAP middle income housing units by 30 June 2021	Number of GAP housing units constructed	0	0	13	13	1	0	0	0	13	11	O	13	11	O
Performance Comment		2 Beneficiaries still awaiting bond approvals from their banks.															
Corrective Action		Pre-approvals will be done with all financial institutions(banks) so that all approvals are obtain within the first quarter of the financial year. The preapprovals from banks and the FLISP approval DOHS be obtained in the first quarter of the financial year and construction to take place from the second quarter. The Department will prepare such an action plan to ensure implementation of corrective action.															

**b) Develop and Grow George**

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL14	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2021	Number of FTE's created by 30 June 2021	222	222	222	222	1	41	54	75	222	251	G2	222	251	G2

**c) Good Governance and Human Capital**

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL1	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2021	Number of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons on three highest levels of management.	1.00%	0	70.00%	70.00%	1	0.00%	0.00%	0.00%	70.00%	83.03%	G 2	70.00%	83.03%	G 2
TL2	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 September 2020	RBAP (Risk Based Audit Plan) submitted to Audit Committee by 30 September 2020	1	1	1	1	1	1	0	0	0	0	N / A	1	1	G
TL3	To conduct a full audit of operations, processes, duties and service delivery standards of	Achieve 100% of the planned audits to approved Audit Plan by 30 June 2021 ((Actual hours	% of target hours completed by 30 June 2021 ((Actual hours completed/	100.00 %	124.00 %	100.00%	100.00%	1	29.00 %	59.00%	89.00 %	100.00%	145.00%	G 2	100.00%	145.00%	G 2

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	departments to address risk areas and promote effectiveness	completed/ Planned hours to be completed) x100)	Planned hours to be completed) x100)														
TL20	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 {(Actual total training expenditure divided by total personnel budget) x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2021	0.50%	0.65%	0.50%	0.50%	1	0.00%	0.00%	0.00%	0.50%	0.50%	G	0.50%	0.50%	G
TL21	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Submit the Workplace Skills Plan to the LGSETA by 30 April 2021	Workplace Skills Plan submitted to the LGSETA by 30 April 2021	1	1	1	1	1	0	0	0	1	1	G	1	1	G
TL22	To undertake regular human resource audits to determine skills gaps, staff diversity and	Appointment of Service Provider for the replacement of the Civic Centre	Service Provider appointed	0	0	1	1	1	0	0	0	1	1	G	1	1	G

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	develop skills programmes	roof in George by 30 June 2021															
TL33	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)/Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue as at 30 June 2021	45.00 %	21.06 %	45.00%	45.00%	1	0.00%	0.00%	0.00%	45.00%	17.52%	B	45.00%	17.52%	B
TL34	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 (Total outstanding service debtors/revenue	% Service debtors to revenue as at 30 June 2021	15.60 %	11.52 %	16.00%	16.00%	1	0.00%	0.00%	0.00%	16.00%	11.48%	B	16.00%	11.48%	B

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		received for services)															
TL35	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) +Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2021	2	4.81	2	2	1	0	0	0	2	3.86	B	2	3.86	B
TL37	To manage the municipal finances according to the Municipal Management	Achieve a payment percentage of 95% by 30 June 2021 {(Gross Debtors Opening	Payment % as at 30 June 2021	95.00 %	88.77 %	90.00%	90.00%	1	99.03 %	91.00%	90.00 %	90.00%	91.03%	G 2	90.00%	91.03%	G 2



Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
	Act in an effective and efficient manner	Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}															
TL38	To develop mechanisms to ensure viable financial management and control	Review the Long-Term Financial Plan and submit to Council by 31 March 2021	Reviewed Long Term Financial Plan submitted to Council by 31 March 2021	1	1	1	1	1	0	0	1	0	0	N / A	1	1	G

**d) Participative Partnerships**

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4			Overall Performance for 2020/2021		
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the IDP/budget time schedule to Council by 31 August 2020	Time schedule submitted to Council	1	1	1	1	1	1	0	0	0	0	N/A	1	1	G
TL45	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the draft IDP to Council by 31 March 2021 to ensure compliance with legislation	Draft IDP submitted to Council	1	1	1	1	1	0	0	1	0	0	N/A	1	1	G
TL46	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the IDP to Council by 31 May 2021 to ensure compliance with legislation	IDP submitted to Council	1	1	1	1	1	0	0	0	1	1	G	1	1	G

e) Safe, Clean and Green

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL15	To provide integrated waste management services for the entire municipal area	Spend 85% of the approved project budget for the rehabilitation of the George landfill site by 30 June 2021	% of budget spend	85.00%	0.00%	85.00%	85.00%	24	0.00%	0.00%	0.00%	85.00%	0.00%	R	85.00%	0.00%	R
Performance Comment		<p>Allocated provisions budget could not be spent for the Rehabilitation of the George Land fill site due to the following preceding actions that had to take place:</p> <p>Dynamic compaction needed to be done to correct the current slope at the George landfill site.</p> <p>For the dynamic compaction to occur the site must be closed for the public, however there is no alternative for the disposal of green, bulky and builders waste (rubble).</p> <p>Both DEADP and the Department of Water affairs must give approval before the project may continue, and such approval has not been forthcoming.</p>															
Corrective Action		<p>Following corrective measures are in place for financial year 2021/2021:</p> <ul style="list-style-type: none"> <li>Service provider has been appointed to conduct the dynamic compaction on one portion of the waste disposal facility.</li> <li>COM29/2021 is at the final award stages for the drilling of boreholes.</li> <li>Portion of the fence not impeding the dynamic compaction will be done in the second half of the financial year.</li> </ul>															
TL16	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Award the tender for the composting plant in George by 30 June 2021	Tender for the composting plant in George award	0	0	1	1	24	0	0	0	1	1	G	1	1	G
TL19	To provide integrated waste management services for the entire municipal area	Spend 85% of the approved project budget for the rehabilitation of the Uniondale	% of budget spend	0	0	85.00%	85.00%	26	0.00%	0.00%	0.00%	85.00%	2.11%	R	85.00%	2.11%	R

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
		landfill site by 30 June 2021															
<b>Performance Comment</b>		<p>Decommissioning design report, drawings and CQA plans were sent to the Department: Water Affairs and Sanitation - Aug 2020. The municipality received approval from the Department Water Affairs and sanitation on 12 March 2021. Only after approval was obtained the SCM process could commence. Tender was advertised on 22 April 2021, with a closing date of 28 May 2021. The tender will be finalised by the BAC in July 2021. The consultant must complete the technical report and submit it to the George Municipality SCM unit for further evaluation adjudication, and award.</p> <p>The small expenditure percentage represents the consultant's expenditure cost to date.</p> <ul style="list-style-type: none"> <li>Expenditure of R119 477.12 out of allocated R 5 656 907.79.</li> </ul>															
<b>Corrective Action</b>		COM012/2021 has been awarded in July 2021 for the rehabilitation of the Uniondale landfill site. Planning for the site establishment has already commenced.															
TL4 7	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Draft an Integrated Safety Plan and submit to the Portfolio Committee by 30 June 2021	Integrated Safety Plan drafted and submitted to the Portfolio Committee by 30 June 2021	0	0	1	1	1	0	0	0	1	1	G	1	1	G
TL4 8	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Draft a By-Law Strategy and submit to the Portfolio Committee by 30 June 2021	By-Law Strategy drafted and submitted to the Portfolio Committee by 30 June 2021	0	0	1	1	1	0	0	0	1	1	G	1	1	G

Ref	Pre-determined Objective	KPI Name	Unit of Measurement	Previous Year Performance		Original Annual Target	Revised Annual Target	Area	Q1	Q2	Q3	Q4		Overall Performance for 2020/2021			
				Target	Actual				Actual	Actual	Actual	Target	Actual	R	Target	Actual	R
TL49	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Report quarterly to the GIPTN Committee on the implementation of the Roll-Out Programme of Phase 4A of the GIPTN	Number of reports submitted to the GIPTN Committee	4	2	4	4	1	1	1	1	1	1	G	4	4	G

## 8.9 DRAFT 2022/2023 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

+	Responsible Directorate	National KPA	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Responsible Owner	Baseline	Source of Evidence	Q1	Q2	Q3	Q4	Annual Target
1	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Limit water network losses to 20% or less by 30 June 2023	% water network losses	All	Director: Civil Engineering Services	27.30%	Water Balance Report of the DWS	0.00%	0.00%	0.00%	20.00%	20.00%
2	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Achieve 90% quality compliance of the legal licensed discharge requirements at Waste Water Treatment Facilities by 30 June 2023	% compliance achieved	All	Director: Civil Engineering Services	88.00%	Certificate of analysis from Scientific services	90.00%	90.00%	90.00%	90.00%	90.00%
3	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2023	% water quality compliance as measured against the SANS 241:2015	All	Director: Civil Engineering Services	97.80%	Certificate of analysis from Scientific services	95.00%	95.00%	95.00%	95.00%	95.00%

4	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	74.30%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	<b>95.00%</b>
5	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x100}	% budget spent	All	Director: Civil Engineering Services	93.60%	Section 71 Report Annual Financial Statements at year-end	25.00%	70.00%	95.00%	95.00%	<b>95.00%</b>
6	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	85.50%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	<b>95.00%</b>
7	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	84.50%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	<b>95.00%</b>

8	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	85.20%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	95.00%
9	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	84.70%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	95.00%
10	Civil Engineering Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	All	Director: Civil Engineering Services	77.70%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	95.00%
11	Corporate Services	Local Economic Development	Develop & Grow George	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2023	Number of FTE's created	All	Director: Corporate Services	575	Signed appointment contracts, statistics submitted to Province	45	45	45	45	180
12	Community Services	Basic Service Delivery	Develop & Grow George	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	All	Director: Community Services	95.00%	Section 71 Report Annual Financial Statements at year-end	4.00%	45.00%	65.00%	95.00%	95.00%

13	Community Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for the construction of George composting plant by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	All	Director: Community Services	95.00%	Section 71 Report Annual Financial Statements at year-end	40.00%	60.00%	85.00%	95.00%	<b>95.00%</b>
14	Community Services	Basic Service Delivery	Develop & Grow George	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	% budget spent	All	Director: Community Services	95.00%	Section 71 Report Annual Financial Statements at year-end	0.00%	95.00%	95.00%	95.00%	<b>95.00%</b>
15	Community Services	Basic Service Delivery	Safe, Clean and Green	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	All	Director: Community Services	2	Status received by WESSA	0	2	0	0	<b>2</b>
16	Community Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for parks and recreation facilities (Botanical Gardens, Gwaing Day Camp, Gwaing Caravan Site) by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	% budget spent	All	Director: Community Services	New kpi	Section 71 Report Annual Financial Statements at year-end	5.00%	25.00%	75.00%	95.00%	<b>95.00%</b>
17	Corporate Services	Basic Service Delivery	Affordable Quality Services	Establish a Modular Library in Touwsrante by 30 June 2023	Modular Library established	All	Director: Corporate Services	New kpi	Completion certificate				1	<b>1</b>



18	Corporate Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	All	Director: Corporate Services	New kpi	Section 71 Report Annual Financial Statements at year-end	2.00%	60.00%	75.00%	95.00%	<b>95.00%</b>
19	Community Services	Municipal Transformation and Institutional Development	Safe, Clean and Green	Review and submit a Disaster Management Plan to Council by 31 March 2023	Disaster Management Plan submitted	All	Director: Community Services	1	Agenda of Council Meeting	0	0	1	0	<b>1</b>
20	Community Services	Municipal Transformation and Institutional Development	Safe, Clean and Green	Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras)[(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	All	Director: Community Services	95.00%	Section 71 Report Annual Financial Statements at year-end	5.00%	30.00%	60.00%	95.00%	<b>95.00%</b>
21	Community Services	Municipal Transformation and Institutional Development	Safe, Clean and Green	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Plan developed and submitted for approval	All	Director: Community Services	New kpi	Agenda of Council Meeting				1	<b>1</b>

22	Corporate Services	Municipal Transformation and Institutional Development	Good Governance and Human Capital	The percentage of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2023	% of newly appointed persons from equity target groups on the three highest levels of management/number of newly appointed persons on three highest levels of management	All	Municipal Manager	70.00%	Approved appointment letters/contracts of employees appointed in the three highest levels of management.	0.00%	0.00%	0.00%	70.00%	<b>70.00%</b>
23	Corporate Services	Municipal Transformation and Institutional Development	Good Governance and Human Capital	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2023 {(Actual total training expenditure divided by total personnel budget)x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan	All	Director: Corporate Services	0.51%	Financial reports from SAMRAS financial system	0.15%	0.30%	0.39%	0.51%	<b>0.51%</b>
24	Corporate Services	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete the review of the micro structure of the staff establishment and submit to Council for approval by 31 August 2022	Review completed and submitted for approval	All	Director: Corporate Services	New kpi	Agenda of the Council item	1	0	0	0	<b>1</b>
25	Corporate Services	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Develop an HR Strategic Plan and submit to Council for approval by 31 December 2022	Plan developed and submitted for approval	All	Director: Corporate Services	New kpi	Agenda of Council item		1			<b>1</b>
26	Electro Technical Services	Basic Service Delivery	Affordable Quality Services	Limit electricity losses to 10% or less by 30 June 2023 [(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units	% electricity losses	All	Director: Electro Technical Services	9.00%	Approved calculation supported by Eskom accounts, SAMRAS Report, Iron report, bulk meter report	10.00%	10.00%	10.00%	10.00%	<b>10.00%</b>

				Purchased and/or Generated)x 100]										
27	Electro Technical Services	Basic Service Delivery	Affordable Quality Services	Update Phase 1 of the MV Master Plan and submit to Council by 31 March 2023	Number of master plans submitted	All	Director: Electro Technical Services	New kpi	Agenda of the Council item	0	0	1	0	1
28	Electro Technical Services	Basic Service Delivery	Affordable Quality Services	Spend 95% of the electricity capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	% budget spent	All	Director: Electro Technical Services	52.69%	Section 71 Report Annual Financial Statements at year-end	5.00%	25.00%	50.00%	95.00%	95.00%
29	Electro Technical Services	Basic Service Delivery	Affordable Quality Services	Develop a Strategy for the management and replacement of fleet and submit to Council by 31 March 2023	Strategy developed and submitted	All	Director: Electro Technical Services	New kpi	Agenda of the Council item	0	0	1	0	1
30	Financial Services	Basic Service Delivery	Affordable Quality Services	Number of formal residential water meters connected to the municipal water infrastructure network	Number of formal residential water meters which are connected to the municipal water infrastructure network	All	Director: Financial Services	39 484	Reports from the SAMRAS Financial system	0	39 484	0	39 484	39 484
31	Financial Services	Basic Service Delivery	Affordable Quality Services	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	Number of formal residential electricity meters connected to the municipal electrical infrastructure network	All	Director: Financial Services	44 467	Ontec reports and reports from the SAMRAS Financial system	0	44 467	0	44 467	44 467

32	Financial Services	Basic Service Delivery	Affordable Quality Services	Number of formal residential account holders connected to the municipal waste water (sanitation/sewerage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services	Number of residential account holders which are billed for sewerage	All	Director: Financial Services	38 085	Reports from the SAMRAS Financial system	0	38 085	0	38 085	<b>38 085</b>
33	Financial Services	Basic Service Delivery	Affordable Quality Services	Number of formal residential account holders for which refuse is removed at least once per week and billed for these services	Number of residential account holders which are billed for refuse removal	All	Director: Financial Services	37 137	Reports from the SAMRAS Financial system	0	37 137	0	37 137	<b>37 137</b>
34	Financial Services	Basic Service Delivery	Affordable Quality Services	Provide free basic water to indigent account holders	Number of indigent account holders receiving free basic water	All	Director: Financial Services	14 712	Reports from the SAMRAS Financial system	12500	12500	12500	12500	<b>12 500</b>
35	Financial Services	Basic Service Delivery	Affordable Quality Services	Provide free basic electricity to indigent account holders	Number of indigent account holders receiving free basic electricity	All	Director: Financial Services	19 730	Ontec reports and reports from the SAMRAS Financial system	16500	16500	16500	16500	<b>16 500</b>
36	Financial Services	Basic Service Delivery	Affordable Quality Services	Provide free basic sanitation to indigent account holders	Number of indigent account holders receiving free basic sanitation	All	Director: Financial Services	14 722	Reports from the SAMRAS Financial system	12500	12500	12500	12500	<b>12 500</b>
37	Financial Services	Basic Service Delivery	Affordable Quality Services	Provide free basic refuse removal to indigent account holders	Number of indigent account holders receiving free basic refuse removal	All	Director: Financial Services	14 853	Reports from the SAMRAS Financial system	12500	12500	12500	12500	<b>12 500</b>

38	Financial Services	Municipal Financial Viability and Management	Affordable Quality Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	% Debt to Revenue	All	Director: Financial Services	45.00%	Reports from the SAMRAS Financial system	0.00%	0.00%	0.00%	45.00%	<b>45.00%</b>
39	Financial Services	Municipal Financial Viability and Management	Affordable Quality Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(Total outstanding service debtors/ revenue received for services) x 100]	% Service debtors	All	Director: Financial Services	16.00%	Reports from the SAMRAS Financial system	0.00%	0.00%	0.00%	16.00%	<b>16.00%</b>
40	Financial Services	Municipal Financial Viability and Management	Affordable Quality Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	All	Director: Financial Services	2	Reports from the SAMRAS Financial system	0	0	0	2	<b>2</b>

41	Financial Services	Municipal Financial Viability and Management	Affordable Quality Services	Achieve a payment percentage of 95,5% by 30 June 2023 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Payment %	All	Director: Financial Services	95.50%	Reports from the SAMRAS Financial system	95.50%	95.50%	95.50%	95.50%	<b>95.50%</b>
42	Financial Services	Municipal Financial Viability and Management	Affordable Quality Services	Review the Long Term Financial Plan and submit to Council by 31 March 2023	Reviewed Long Term Financial Plan submitted to Council	All	Director: Financial Services	1	Agenda of council meeting and actual plan/policy	0	0	1	0	<b>1</b>
43	Human Settlements, Planning & Development & Property Management	Basic Service Delivery	Affordable Quality Services	Submit the Draft IDP to Council by 31 March 2023	Draft IDP submitted to Council	All	Director: Human Settlements, Planning & Development & Property Management	1	Agenda of Council Meeting	0	0	1	0	<b>1</b>
44	Human Settlements, Planning & Development & Property Management	Basic Service Delivery	Affordable Quality Services	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Final Annual Report and Oversight Report submitted	All	Director: Human Settlements, Planning & Development & Property Management	1	Agenda of Council Meeting	0	0	1	0	<b>1</b>
45	Human Settlements, Planning & Development & Property Management	Basic Service Delivery	Affordable Quality Services	Submit the final MSDF to Council by 31 May 2023	Final MSDF submitted	All	Director: Human Settlements, Planning & Development & Property Management	1	Agenda of Council Meeting	0	0	0	1	<b>1</b>
46	Human Settlements, Planning & Development & Property Management	Municipal Transformation and Institutional Development	Safe, Clean and Green	Review the Human Settlement Plan and submit to Council for approval by 31 March 2023	Plan reviewed and submitted for approval	All	Director: Human Settlements, Planning & Development & Property Management	New kpi	Agenda of the Council item	0	0	1	0	<b>1</b>

47	Municipal Manager	Municipal Financial Viability and Management	Affordable Quality Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2023 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	% budget spent	All	Director: Financial Services	95.00%	Section 71 Report Annual Financial Statements at year-end	10.00%	40.00%	60.00%	95.00%	<b>95.00%</b>
48	Municipal Manager	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Review the 3 year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2023	RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee	All	Municipal Manager	1	Minutes of Audit committee meeting and actual IA Plan	0	0	0	1	<b>1</b>