

GEORGE MUNICIPALITY

Amended Integrated Development Plan (IDP) 2022 – 2027

As prescribed by Section 34 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA)



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LIST OF ACRONYMS

Acronyms	Description	Acronyms	Description
AQMP	Air Quality Management Plan	NSDF	National Spatial Development Framework
BESP	Built Environment Support Programme	MIP	Municipal Infrastructure Plan
CBD	Central Business District	MMP	Maintenance Management Plan
CBA	Critical Biodiversity Areas	MSA	Municipal Systems Act
CMP	Coastal Management Programme	MSCOA	Municipal Standard Chart of Accounts
CSIR	Council for Scientific and Industrial Research	MSDF	Municipal Spatial Development Framework
DCAS	Department of Cultural Affairs and Sport	MVA	Megavolt Amperes (1 Million volt amperes)
DEA&DP	Department of Environmental Affairs and Development Planning	MWh	Megawatt hour (1 Million watt hours)
DHS/DOHS	Department of Human Settlements	NRW	Non-revenue Water
DM	District Municipality	NSDP	National Spatial Development Perspective
DLG	Department of Local Government	NDHS	National Department of Human Settlements
DWA	Department of Water Affairs	O&M	Operations and Maintenance
EPWP	Expanded Public Works Programme	PMS	Performance Management Systems
FBE	Free Basic Electricity	RMP	Road Management Plan
GRDM	Garden Route District Municipality	SDBIP	Service Delivery Budget Implementation Plan
GM	George Municipality	SDF	Spatial Development Framework
HSP	Human Settlement Plan	SOP	Standard Operating Procedure
IDP	Integrated Development Plan	SWMP	Stormwater Management Plan
IGP	Infrastructure Growth Plan	WDM	Water Demand Management
IIAMP	Integrated Infrastructure Asset Management Plan	WSDP	Water Service Development Plan
IIF	Infrastructure Investment Framework	WTW	Water Treatment Works
ITP	Integrated Transport Plan	WWTW	Wastewater Treatment Works
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		
NDP	National Development Plan		

Integrated Development Plan for 2022 – 2027

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

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 Integrated Development Plan –

- is approved by the council within a year of a municipal election and is in effect for the duration of the five-year term of the council that elected it;
- is drafted and reviewed annually with participation from the local community, interested state organs, and other stakeholders.
- directs and informs all development and planning, as well as all decisions related to management and development;
- acts as the basis and framework for the municipality's annual budgets, performance management system, and medium-term expenditure framework;
- seeks to promote integration by achieving a balance between the social, economic, and environmental pillars of sustainable development without compromising the institutional capacity required for implementation, and by facilitating collaboration across sectors and spheres of government.

STRATEGIC OVERVIEW

Vision, Mission and Values

VISION

A City for a Sustainable Future

MISSION

To deliver affordable quality service; develop and grow George; keep George clean, safe and green; ensure good governance and human capital in George and to participate in George

Strategic
Goal 1

Strategic
Goal 2

Strategic
Goal 3

Strategic
Goal 4

Strategic
Goal 5

Develop & Grow
George

Safe, Clean and
Green

Affordable Quality
Service

Participative
Partnership

Good Governance and
Human Capital



Foreword by the Executive Mayor

On behalf of the George Council, I am pleased to present the 2023–2027 Integrated Development Plan for the municipality. This Plan not only articulates Council's strategic direction for the City of George, but it also provides a refreshed look at our key activities and areas of focus for the coming five years.

The municipality is implementing city-shaping projects that are unlocking the potential of our city, delivering a level of customer service and safety never before seen in George. As we expand our infrastructure and services, it is increasingly important to keep the customer at the centre of everything we do – not only to deliver a world-class city but also to ensure we fulfil our place-making function, while also prioritising socially, environmentally and financially responsible business operations and governance.

Local government remains the closest sphere of government to the people, therefore this sphere is in the hands of the people it serves. This IDP presents us with an opportunity to reflect on our performance, challenges, identify gaps and plan for the next five years. In this regard, I want to draw the reader's particular attention to the Ward Plan section of the IDP. This section is the result of hundreds of cumulative person-hours' worth of effort from staff and also, importantly, our active citizens. This section sets out the needs identified by our community, but it is also a tool to tangibly gauge our progress. Through the community engagements we have ensured that communities form part of the planning framework of the City. By planning with our communities we hope to ensure that basic community issues are addressed, and more importantly, that we improve relations and build trust.

Our residents, businesses and visitors will be encouraged at our measures to address poverty and promote economic growth. The focus on programs to ease doing business, investment and partnership development, and inclusive economic development is commendable, as these measures can create job opportunities and attract investment. Increasingly, our ability to ensure well-managed and reliable services, infrastructure and public transport is becoming the unique selling point for George.

The emphasis on affordable and well-located housing, including innovative private sector engagement and a variety of housing typologies and delivery mechanisms is a step towards addressing hopes and aspirations of our residents. Creating beautiful and clean public spaces, streets, and natural areas not only contributes to resident pride but also supports environmental and biodiversity management and the health of our communities.

The challenges posed by load-shedding and the need for well-managed and modernized infrastructure to support economic growth are also important issues that need to be addressed. Additionally, the focus on local law enforcement and partnerships to make communities safer, as well as the increased supply of affordable, well-located homes, are significant steps towards addressing the issue of poverty.

Finally, the focus on building a modernised and administratively efficient and effective coalition government that empowers residents to contribute to decision-making is a positive step in ensuring a capable and collaborative city government that is financially sustainable.

The success of this IDP will require everyone's commitment and hard work, but I am confident that together we can achieve our goals and make George an even better place to live, work and play. Let us continue to build on the progress we have made and strive for a better, brighter future for all.

In closing, I wish to thank my fellow Councillors, our Municipal Manager, our staff and, of course, the community of George for coming together to plan for the future of our City – a City of opportunity.

Message by the Municipal Manager

It is a great pleasure to present the 2023-2027 Integrated Development Plan (IDP).

The IDP is a crucial planning and management tool for municipalities as it informs the budget and prioritises projects based on the needs of the communities. The IDP of George Municipality is particularly significant as it will guide the governance term of the Council of George, which took office in November 2021.

This IDP offers the opportunity to reflect on our strategic direction and sets the context for our initiatives over the next five years. The forthcoming years herald a truly exciting time for George. We will see construction continuing at pace for water and wastewater works, the implementation of several initiatives to mitigate loadshedding, the development of housing opportunities for our most vulnerable citizens, further automation and ease of doing business process, and the further roll-out of Go George to new routes.

We will continue to build resilient relationships and effectively engage with our partners across government and industry to deliver sustainable city-shaping outcomes and benefits that will enhance the liveability and increase productivity for the people of George. The City has taken lessons learned on a global, national, and local level to build a more resilient, capable, and collaborative government over the next five-year term. Looking ahead to the next five years, we will continue to rise to the challenge of delivering and operating a world-class City and continue to be a catalyst for developing active and vibrant communities and places that work for local communities.

The IDP's focus on faster job creation and economic growth is essential, given the challenges faced by our economy. It must be emphasised that the City's commitment to providing reliable and high-quality basic services is unwavering. This commitment provides the necessary foundation for the City to function and prosper. The IDP's objectives and aligned budgetary provisions will ensure that public resources are channelled to programs and projects that deliver the most benefit to the public equitably.

Despite George Municipality functioning on a high standard in most respects in the recent past, the municipality is facing serious challenges. A comprehensive and well-conceived IDP must address these challenges and prioritise the needs of the community, and at the same time ensure sound fiscal planning. As the municipality's main source of income is derived from rates and taxes paid by constituents, it is important that all citizens meet their obligations to the municipality to ensure that the hopes and needs raised by the community are attended to.

The current economic prospects at both the national and local level are not favourable and presents the municipality with challenges in terms of limited resources and the full and successful implementation of the IDP. Despite this, the municipality is determined to ensure that service delivery and the best interests of all residents of George remain a priority. It is important to note that although expectations may be raised during the IDP planning meetings, not all of them may be met due to the limited resources available. Nevertheless, the municipality will strive to implement the strategic plan as effectively as possible within the constraints of its resources.

The City's employees deserve credit for their dedication to delivering high-quality services, and their continued support is critical to achieving the plan's ambitious objectives for the benefit of all residents of George.

Executive Summary

This document denotes the amendments made by the George Municipality's Integrated Development Plan (IDP) for the present planning and implementing period, considering the budget cycle. The document should be read in conjunction with the supporting documentation such as the municipal budget and associated sector plans.

The aim is to pay full cognisance the amendments and ensure that all resources are allocated to provide the best service to the community at large and provide access to the required basic services. It further aims to provide clarity on all the planned programmes, projects and initiatives that will serve the community.

The document comprises of the following Chapters:

Chapter 1: Governance The chapter has been condensed to just cover the most crucial legal framework, national and local policy imperatives, and the high level IDP Process.

Chapter 2: State of Greater George This chapter provides a situational analysis of the existing trends and conditions in the Municipality, in accordance with the requirements of the Municipal Systems Act for developing an IDP as well as the geographic location.

Chapter 3: Strategic Policy Context the IDP requires alignment with other spheres of government at different stages during the process. The alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives.

Chapter 4: Sector Plan Implementation The municipality has a number of medium- and longer-term sector plans that direct the implementation of the different functional areas. These plans form an integral part of the Integrated Development Plan (IDP). Although the time-periods for sector plans and the IDP differ (e.g., the mSDF has a 20-year horizon, IDP has a 5-year horizon and sector plan can be revised annually), the IDP and sector plans inform each other mutually. Like the IDP, sector plans are subject to periodic review. Alignment between sector plans and the IDP allows for more effective budgeting integration.

Chapter 5: Spatial Development Framework The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is the spatial component of the IDP as required in terms of the Municipal Systems Act.

Chapter 6: Public Interest and expression of needs the 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.

Chapter 7: Financial Plan The 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.

Chapter 8: Organisational Scorecard (Performance Management) 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.

CHAPTER 1:

Governance

1.1 Integrated Development Planning

The South African municipalities are required under the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) to develop a five-year Integrated Development Plan (IDP) to inform the municipal budget and guide all development within the municipal area. The IDP is regarded as the municipality's primary strategic plan and addresses both the organisation's urgent concerns for administration and the municipal area's most pressing needs for growth.

The planning process must offer a platform for identifying, analysing, and resolving the real issues that the citizens of George Municipality face since it serves as the principal planning tool that directs and informs the municipal budget. By identifying these problems in collaboration with communities, the municipality can offer practical and realistic solutions that it can be budgeted for, implemented and monitored in a controlled environment. These issues may span across the whole municipality or may only affect specific communities. Therefore, it is essential that the IDP be created following the conclusion of a public participation process in which all relevant community stakeholders were consulted extensively. The plan is also developed in collaboration with the provincial and national governments as well as the district municipality.

The improvement of basic municipal services and the expansion of job prospects for residents of the George Municipality are at the centre of the IDP. The IDP also emphasises strengthening and modernising municipal resources, business growth, and, most importantly, exploring innovative approaches to coexisting. This is particularly important in a constantly shifting environment.

1.2 Compilation and Legal Status of the Integrated Development Plan (IDP) 2022 – 2027

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs: An integrated development plan must reflect-

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.
- (j)

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.

1.4 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.

1.5 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.

1.6 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.

1.7 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 require 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.

1.8 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.

1.9 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.

1.10 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.

1.11 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.

1.12 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.

1.13 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.

The needs of community members and public, private, and community organisations, in addition to a leadership agenda as outlined in national and provincial policy documents, are taken into consideration while developing the IDP. It guides and informs various facets of the municipality's work, such as the political and administrative structure of the municipality, the municipal budget, the sector plans and service delivery and budget implementation plan of various municipal services, and the management of performance of the municipality.

The IDP 2022 – 2027 outlines the following chapters:

- Chapter 1: Governance and Institutional Arrangements
- Chapter 2: Situational Analysis of the State of Greater George.
- Chapter 3: The Strategic Policy Context.
- Chapter 4: Sector Plan Implementation.
- Chapter 5: Spatial Development Framework.
- Chapter 6: Ward Priorities (Public Interest).
- Chapter 7: Financial Plan
- Chapter 8: Organisational Scorecard

1.14 Relationship between the IDP, Budget, Performance management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs, and performance management fulfils the implementation, monitoring and evaluation of the IDP process. This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

The Budget's purpose is to allocate funds to the objectives in the IDP, and it is monitored by the Service Delivery Budget Implementation Plan (SDBIP). Therefore, the municipality's strategic direction is provided by the IDP, and its implementation should be supported by the budget.

According to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), risk management is one of management's primary duties and is an essential component of a municipality's internal operations. It is a systematic method to detect, assess, and deal with risks continually before they have a detrimental influence on the George Municipality's ability to provide services. The institution may reasonably be certain that it will be successful in reaching its aims and objectives due to risk management.

1.15 Relationship between the IDP and One Plan

The One Plan does not replace the Integrated Development Plan (IDP) of the municipality as the “single, inclusive and strategic plan for the development of the municipality”. It is envisaged that the One Plan will strengthen and enhance the IDP and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDP. During the development of the One Plan, the IDP informed the One Plan. However, after approval of the One Plan, the IDP will be directed by the strategies and priorities outlined in the One Plan. In this regard, the IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

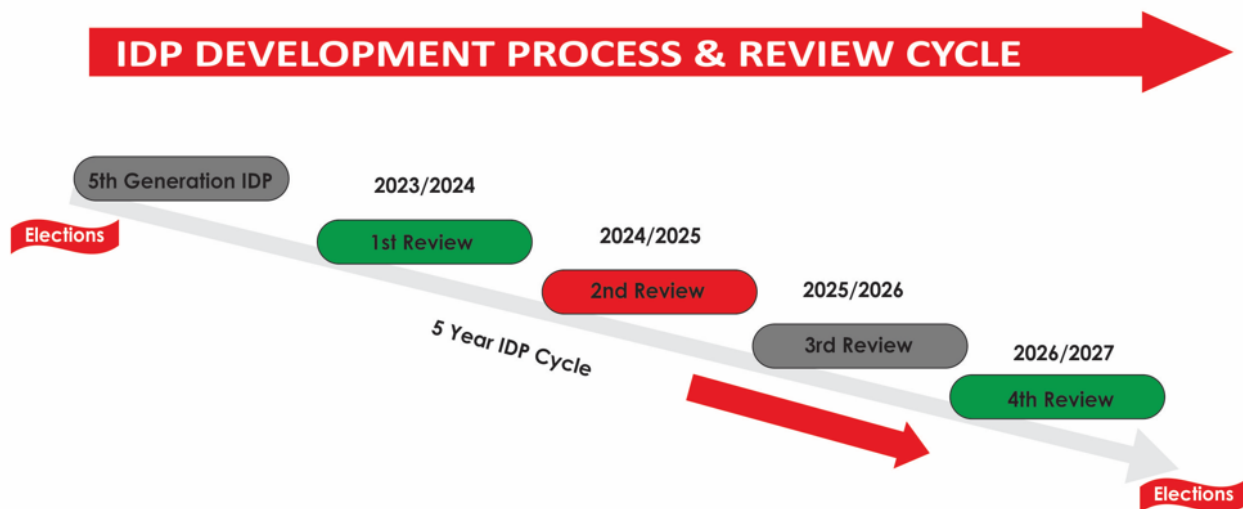
1.16 The IDP Planning Process (five-year cycle)

According to the MSA, every new council that comes into office after the local government elections must prepare its IDP

that will guide them for the five years that they are in office. The IDP is, therefore, linked to the five-year term of office of Councillors. This does, however, not restrict all proposals in the IDP to five years. The strategic goals that are part of the municipality's strategy all have a longer than five-year horizon, similar to the Spatial Development Framework (SDF) of the municipality.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement for the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made concerning the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact the appropriateness of the IDP.

Figure 1: Five-Year IDP Development and review cycle



1.17 Political and Administrative Collaboration

Municipal leadership and management collaborate closely for sustainable municipal management. Policy direction ultimately rests with democratically elected political leadership. The administration makes recommendations and implements policies into place.

Best practise demonstrates that establishing meaningful partnerships with local communities, where local communities assume full responsibility for the development of their neighbourhoods, is the only method to carry out sustainable urban management. George Municipality is dedicated to ensuring that our poorest neighbourhoods experience true social and economic development via appropriate community engagement and responsibility. The legal affiliation of communities with the municipality is not well understood. Local communities, however, cannot only act as critics or disinterested observers given that this is the situation, communities must actively participate in the development and execution of initiatives and programmes in their neighbourhoods.

Traditional strategic planning procedures meant to direct development and management decisions require a great deal of time. These procedures, sadly, do not take into account the "now" or the requirement to inform choices made right now. The "now" has grown to be crucial for towns. It matters every month. We think that because of how big our problems are, we risk losing a lot of what makes a place unique and being ill-equipped to handle issues in the future if we don't quickly come up with an integrated solution that everyone can agree on. We frequently observe that delay or even bad decision-making is justified by the statement that a plan is "under preparation." The strategy also seems to disregard local knowledge base, or what individuals learn by dealing with service-related problems on a daily basis. In order to debate strategic concerns and the best ways to address them, we have established frequent, informal but organised engagements between the MayCo and Director's Forum.

These planning techniques fill the gap between the technical needs of developing a strategy and the demand for strategic frameworks to be readily available to cope with quick decision-making. Through intensive, organised information-sharing and planning workshops, this procedure aims to establish a starting position on how to guide the growth and administration of the municipality. A first plan is drafted, and provisions are created for influencing today's decisions and the character of future work in a way that supports the strategy. The plan is expanded upon in further technical work to serve as the broad strategic framework.

Key tools to assist with are legislation, regulation, policy, institutional and fiscal measures, management information and asset management.

1.18 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	RATING
Acting Policy	😊
Appointment Policy	😊
Blanco LSDF	😊
Bursary Policy	😊
Covid -19 Policy	😊
Credit control	😊
Customer care	😊
Debt collection	😊
Delegation of power	😊
Experiential Policy	😊
Fleet Management Policy	😊
George CBD Local Structure Plan	😊
George CBD Pedestrian Walkway LSDF	😊
George South-East LSDF	😊
Gwaiing Local Spatial Development Framework (LSDF)	😊
Herolds Bay LSDF	😊
ICT Data Backup and Recovery Policy	😊
ICT Operating System Security Controls Policy	😊
ICT Policy	😊
ICT Security Controls Policy	😊
ICT Service Level Agreement Management Policy - External Service Provider	😊
ICT Service Level Agreement Management Policy - ICT and Municipality	😊
ICT User Access Management Policy	😊

NAME OF POLICY	RATING
Indigent	😊
Municipal Corporate Governance of ICT Governance Policy	😊
Outdoor advertising by-law	😊
Overtime Policy	😊
Pacaltsdorp/Hans Moes Kraal LSDF	😊
Personal Protective Equipment Policy	😊
Placement Policy	😊
Policy of place naming, street naming and numbering	😊
Property rates	😊
Scarce Skills and Staff Retention Policy	😊
Succession and Career Path Policy	😊
Tariff	😊
TASK & Job evaluation Policy	😊
Thembaletu Urban Restructuring LSDF	😊
Town Planning Policy on House Shops and Other Residential Based Retail Concerns	😊
Town planning policy on house taverns, places of leisure and places of entertainment in single residential neighbourhoods	😊
Training and Development Policy	😊
Virement	😊
Wards 24 and 25 LSDF	😊
Wilderness/Lakes/Hoekwil LSDF	😊
Working from home Policy	😊
NAME OF BYLAW	RATING
Integrated Zoning Scheme By-Law	
Land Use Planning By-Law	😊
Land Use Planning By-Law for George Municipality	😊
Problem Premises By-law	😊
Water and sanitation by-law	😊

It is the 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.

1.19 Municipal 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. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

George Municipality is represented by 55 councillors of whom 28 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

Table 1: Council Political Representation

Political Party	Number of Councillors
Democratic Alliance (DA)	26
African National Congress (ANC)	10
GOOD	6
Plaaslike Bersorgde Inwoners (PBI)	5
Freedom Front Plus (VF+)	4

Political Party	Number of Councillors
Economic Freedom Fighters (EFF)	2
African Christian Democratic Party (ACDP)	1
Patriotic Alliance (PA)	1
Total	55

Below is a table that categorises the Councillors within their respective political parties and wards.

Table 2: Ward Councillors and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Jean Safers	Ward Councillor	DA	1
2.	Daniel Cronje	Ward Councillor	DA	2
3.	Erika Louise Brown	Ward Councillor	DA	3
4.	Marlene Barnardt	Ward Councillor	DA	4, Chief Whip
5.	Monique Simmers	Ward Councillor	DA	5
6.	Jayze Hambley Jantjies	Ward Councillor	DA	6
7.	Bazil Petrus	Ward Councillor	DA	8
8.	Melvin Roelfse	Ward Councillor	DA	14
9.	Brendon Adams	Ward Councillor	DA	17
10.	Donovan Gultig	Ward Councillor	DA	18
11.	Iona Kritzingier	Ward Councillor	DA	19
12.	Marais Kruger	Ward Councillor	DA	22
13.	Browen Johnson	Ward Councillor	DA	23
14.	Justin Fry	Ward Councillor	DA	24
15.	Jacqueline von Brandis	Ward Councillor	DA	26
16.	Sean Snyman	Ward Councillor	DA	28, Speaker
17.	Nosicelo Mbete	PR Councillor	DA	PR
18.	Charlotte Clarke	PR Councillor	DA	PR
19.	Dirk Wessels	PR Councillor	DA	PR
20.	Ebrahim Clive America	PR Councillor	DA	PR
21.	Henry James Hill	PR Councillor	DA	PR
22.	Raybin-Gibb Figland	PR Councillor	DA	PR, Deputy Mayor
23.	Khayaletu Sabelo Lose	PR Councillor	DA	PR
24.	Leon van Wyk	PR COUNCILLOR	DA	PR, Mayor
25.	Regina Windwaai	PR COUNCILLOR	DA	PR
26.	Thandiswa Monica Qatana	PR COUNCILLOR	DA	PR
27.	Vulindlela Solomon Mruqhli	Ward Councillor	ANC	7
28.	Thembinkosi Ernest Lento	Ward Councillor	ANC	9
29.	Zukile Brightness Gom	Ward Councillor	ANC	10
30.	Sifiso Zakaria Ntondini	Ward Councillor	ANC	11
31.	Eric Thabisile Mdaka	Ward Councillor	ANC	12
32.	Simphiwe Mohammed Toto	Ward Councillor	ANC	13
33.	Bonisile Hani	Ward Councillor	ANC	15
34.	Siphelo Manxele	Ward Councillor	ANC	21
35.	Jacques Esau	Ward Councillor	ANC	25, Party Whip
36.	Faith Mdaka	PR Councillor	ANC	PR
37.	Johan du Toit	PR Councillor	ACDP	PR, Party Whip
38.	Sedric James Smart	PR Councillor	PA	PR, Party Whip
39.	Pheliswa Qampi	PR Councillor	EFF	PR, Party Whip
40.	Luvuyo Ncamile	PR Councillor	EFF	PR
41.	Virgill Gericke	PR Councillor	PBI	PR, Party Whip
42.	Jerome Clive Petersen	PR Councillor	PBI	PR
43.	Maria Greeff	PR Councillor	PBI	PR

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
44.	Cathleen Jansen	PR Councillor	PBI	PR
45.	Vivian Desmond Carolus	PR Councillor	PBI	PR
46.	Vacant	Ward Councillor	GOOD	16, Party Whip
47.	Vacant	Ward Councillor	GOOD	20
48.	Vacant	Ward Councillor	GOOD	27
49.	Rosa Maria Imelda Louw	PR Councillor	GOOD	PR
50.	Given Junior Masase	PR Councillor	GOOD	PR
51.	Charleen Titus	PR Councillor	GOOD	PR
52.	Gert van Niekerk	PR Councillor	VFP	PR
53.	Enrico Denver Figland	PR Councillor	VFP	PR
54.	Christiaan Neethling	PR Councillor	VFP	PR, Party Whip
55.	Gert Cornelius Niehaus	PR Councillor	VFP	PR

Figure 2: Ward Councillors

WARD COUNCILLORS

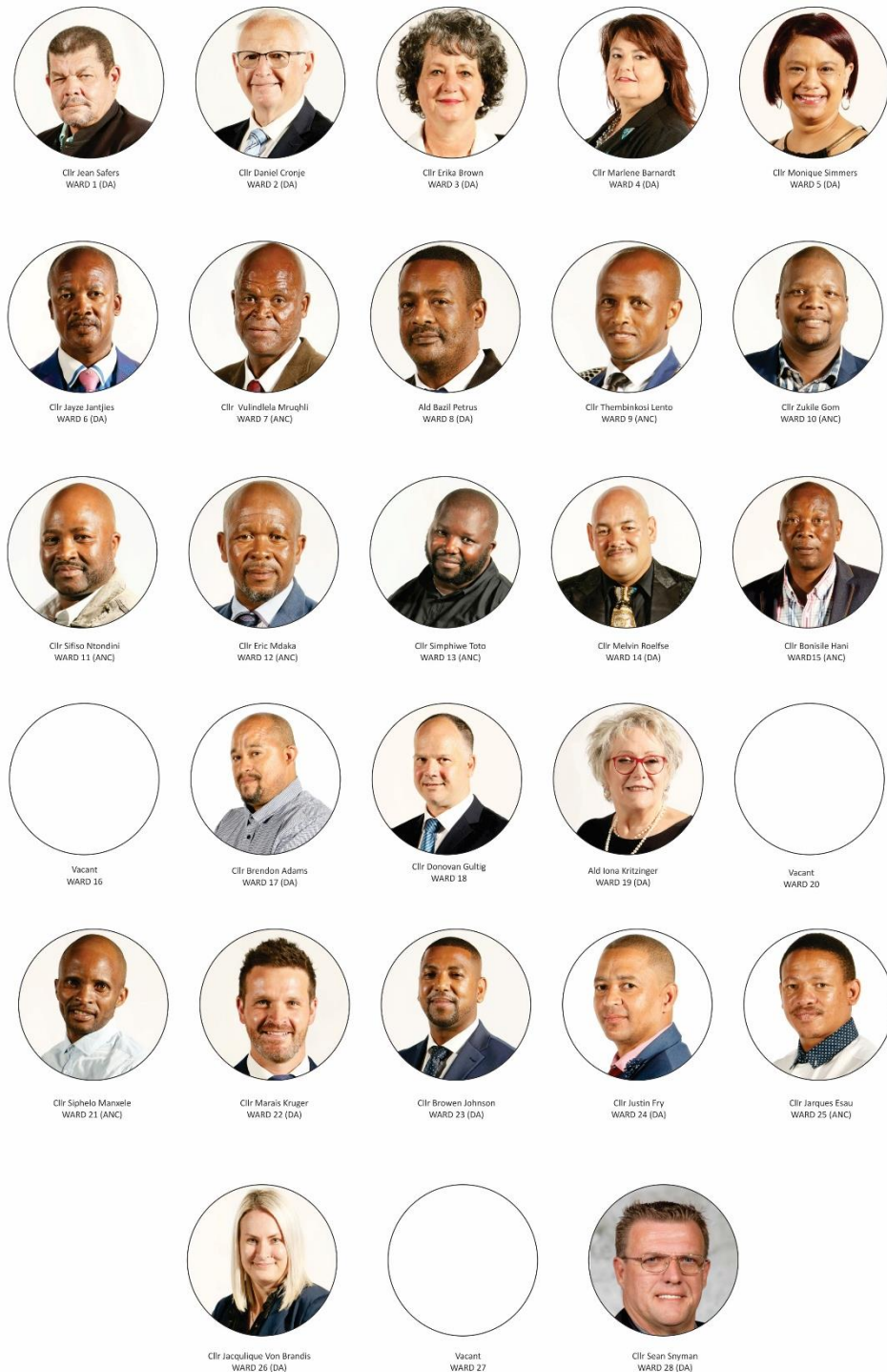
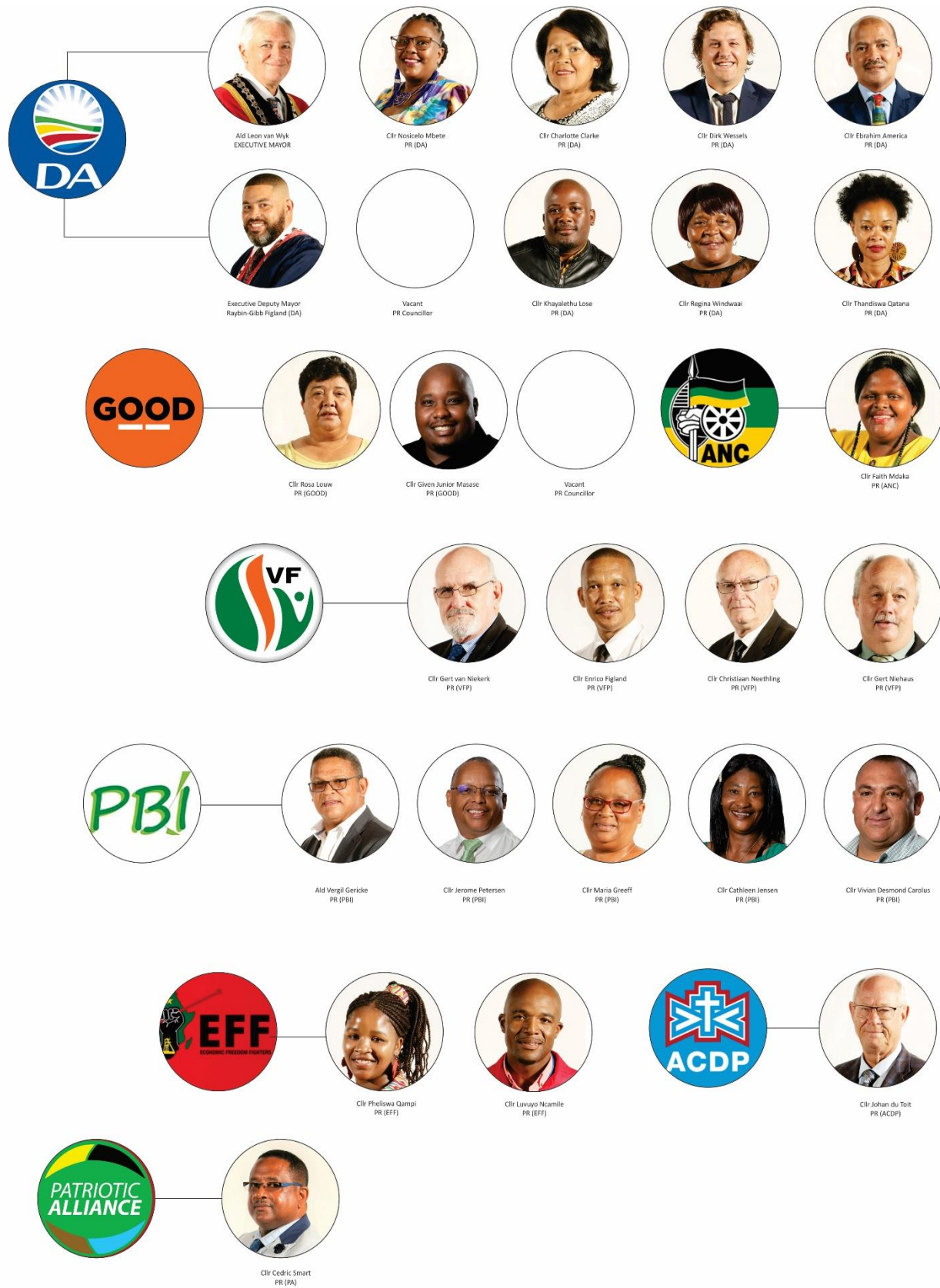


Figure 3: PR Councillors

PR COUNCILLORS



1.19.1 Executive Mayor and Mayoral Committee (MayCo)

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.

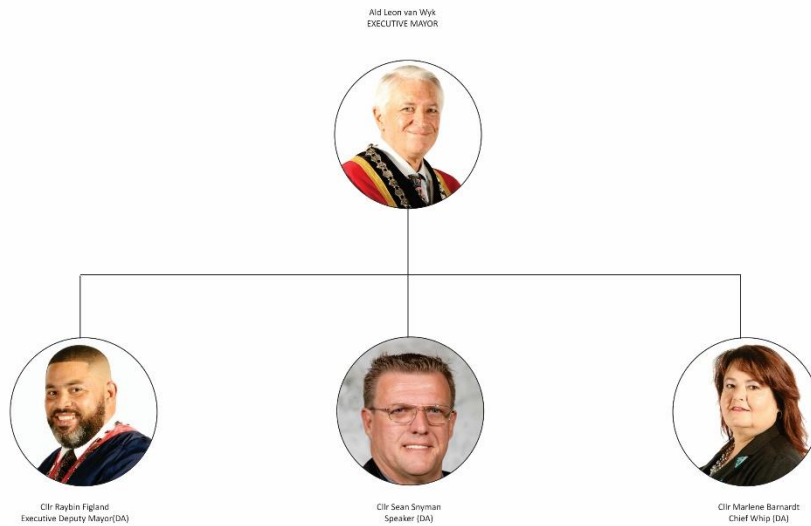
The Executive Mayor of the Municipality, Alderman L Van Wyk, assisted by the Executive Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him to manage the day-to-day affairs. This means 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.

Table 3: Political Leadership

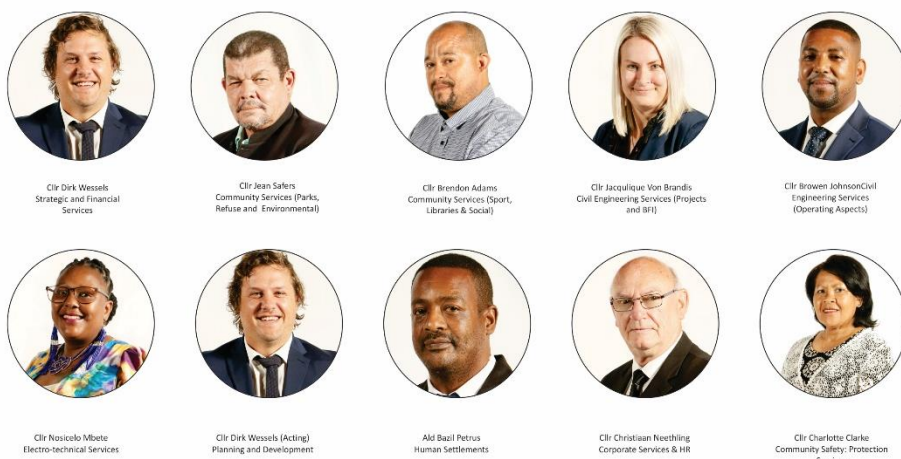
Name of member	Portfolio
L van Wyk	Executive Mayor
R Figland	Executive Deputy Mayor
S Snyman	Speaker of Council
M Barnardt	Chief Whip
B Petrus	Human Settlements
J von Brandis	Civil Engineering Services (Projects and BFI)
B Johnson	Civil Engineering Services (Operating Aspects)
N Mbete	Electro-technical 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)
D Wessels (Acting)	Planning and Development
D Wessels	Financial and Strategic Services

Figure 4: Political Leadership

POLITICAL LEADERSHIP



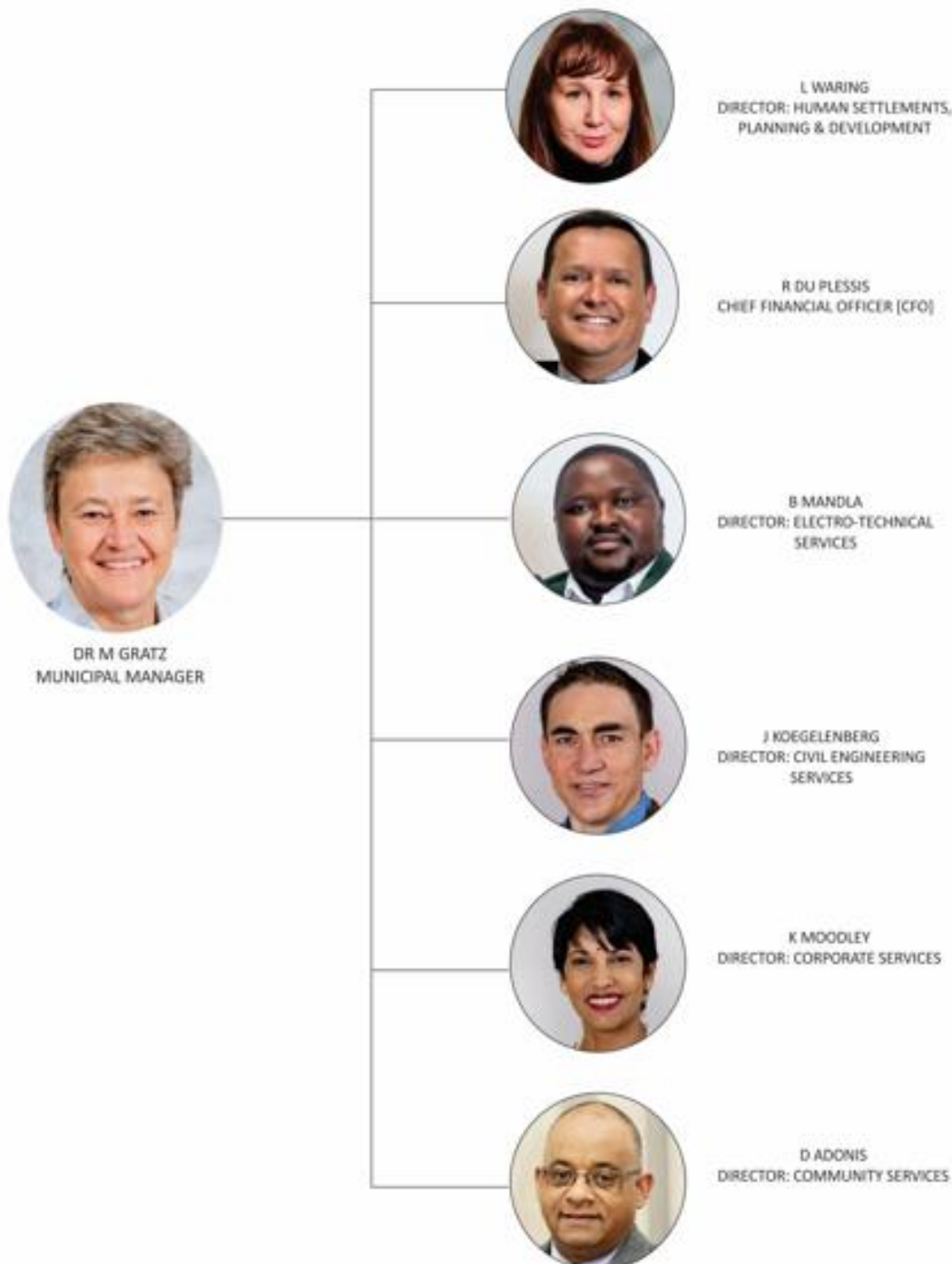
PORTFOLIO COUNCILLORS



1.19.2 The Administration

The Municipal Manager is the Chief Accounting Officer of the municipality. The Municipal Manager is the head of the administration and primarily must serve as the chief custodian of service delivery. The Municipal Manager is assisted by the Management Team that reports directly to the Municipal Manager. The structure of the Management Team is outlined in the diagram below:

Figure 5: Municipal Management Team



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. The approved staff establishment/ organogram for the municipality has 1492 current budgeted positions for the 2023/2024 financial year. The actual positions filled are indicated in the tables below by post level. 224 positions are currently vacant.

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.

Table 4: Preparation for the 1st Year Implementation of the IDP

Date	Action(s)
July / August 2021	<ul style="list-style-type: none"> Approval of the m SDF / IDP / Budget Process Plan / Time Schedule. District Municipality hosted a discussion session on the Section 27 Framework.
September 2021 – November 2021	<ul style="list-style-type: none"> With the Local Government Elections completed in November 2021, it was critical for the municipality to carefully manage the process to ensure compliance with legislation and the successful development of the 5th Generation IDP 2022 – 2027, therefore an Amended mSDF / IDP / Budget Process Plan / Time Schedule was submitted to Council on 23 November 2021 for consideration and approval. The IDP public participation period started on (Date required) and ended on (Date required) Advertisements and announcements were published in local newspapers, the George Municipal website, and various social media platforms including Facebook, Twitter, and the Municipal App. Emails and WhatsApp messages were also sent to ward committee members and other community.
December 2021 – February 2022	<ul style="list-style-type: none"> District and Provincial IDP Managers forums conducted with WCDLG for further IDP guidance. LGMTEC 2- Municipality receive inputs from National and Provincial Government and other institutions (Grant Allocations) Table Draft 5-year IDP and Draft Capital Budget to Executive Management
March 2022 – April 2022	<ul style="list-style-type: none"> The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on (Date), for public comment for 21 days. The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for George Municipality was submitted to the Council on (date) for consideration and approval to be released for public comments. The IDP and Budget public participation process within the Municipal area commenced on (date). Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget.
May – June 2022	<ul style="list-style-type: none"> Adoption of the final IDP and Budget, Tariffs and Budget related policies. Submit adopted IDP to Garden Route District Municipality, Provincial Government and National Treasury. Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.20 Corporate Governance

Corporate Governance is the set of processes, practices, policies, laws, and stakeholders affecting the way an institution is directed, administered, and controlled. Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

1.21 Risk Management

Section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

The Local Government: Municipal Systems Act (Act 32 of 2000) (Systems Act) enables local government to establish a simple framework for core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government and provides for legal matters pertaining to local government.

Other legislation such as the Local Government: Municipal Structures Act (Act 117 of 1998) (Structures Act) and the Municipal Finance Management Act (Act 56 of 2003) (MFMA) establish frameworks and legislation to regulate the internal systems and structures as well as to secure sound and sustainable management of the financial affairs of municipalities.

Section 154 of the Constitution obliges national and provincial government to partake in co-operative government and to support and strengthen the capacities of municipalities to manage their own affairs, exercise their powers and perform their functions.

This principle is further outlined in the Systems Act in Section 3 (2), which states: National and provincial spheres of government must within the constitutional system of cooperative government envisaged in Section 41 of the Constitution, exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

The above-mentioned legislation clearly places the onus of service delivery on municipalities, which, through their leadership, are responsible for the promotion of the social and economic development of the community.

The role of local government leadership and the responsibility placed upon these leaders necessitates ethical values of responsibility, accountability, fairness and transparency as underpinning governance principles.

George Municipality strives to embed the principles embodied by the King IV Report on Corporate Governance for South Africa, 2016 (herein referred to as “King IV Report”), into its day-to-day functioning. King IV sets out the philosophy, principles, practices and outcomes which serve as the benchmark for corporate governance in South Africa.

1.22 Assessment of Risks

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.

The risks were assessed to ensure that the municipality can appropriately respond to their impact on municipal service delivery and achievement of municipal strategic and operational objectives, taking into account the changing internal and external factors.

The following rating table categorises the various levels of inherent risk.

Table 5: Impact and Likelihood Rating Scale

Impact and Likelihood Rating		
Likelihood Grading		
1	Rare	The risk is conceivable but is only likely to occur in extreme circumstances.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years.
3	Moderate / Possible	There is an above average chance that the risk will occur at least once in the next 3 years.
4	Likely	The risk could easily occur and is likely to occur at least once within the next 12 months.
5	Common / Certain	The risk is already occurring or is likely to occur more than once within the next 12 months.
Impact Grading		
1	Insignificant / Negligible	Negative outcomes or missed opportunities that are likely to have a negligible impact on the ability to meet objectives.
2	Minor	Negative outcomes or missed opportunities that are likely to have a relatively low impact on the ability to meet objectives.
3	Moderate	Negative outcomes or missed opportunities that are likely to have a relatively moderate impact on the ability to meet objectives.
4	Major	Negative outcomes or missed opportunities that are likely to have a relatively substantial impact on the ability to meet objectives.
5	Critical / Extreme	Negative outcomes or missed opportunities that are of critical importance to the achievement of the objectives.

The **top strategic** risks identified include:

- 1 Financial sustainability: George Integrated Public Transport Network (GIPTN) - Integrated Public Transport Network
- 2 Human capital (vacant posts not filled timely)
- 3 Weaknesses in governance and political instability
- 4 Attract investment and provide an enabling environment for growth in George (Development Charges)
- 5 District Landfill development

The municipal risks have been linked to the Integrated Development Plan (IDP) through linkages to the Strategic Objectives Areas. 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 and risk treatment plans are assessed and updated regularly.

:

Table 6: Risk and IDP Alignment

Strategic Risk Themes						
Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
1	Financial sustainability: George Integrated Public Transport	Successful rollout of GIPTN to meet stakeholder needs across the entire municipal area and to fully establish,	Develop and Grow George	5	5	Civil Engineering Services

Strategic Risk Themes						
Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
	Network (GIPTN) - Integrated Public Transport Network	adequately fund and to effectively, efficiently and economically operate the service in accordance with contractual agreements and applicable laws and regulations.				
2	Human capital (vacant posts not filled timely)	Challenges to fill vacant posts timely due to <i>inter alia</i> challenges to attract suitably qualified and experienced applicants.	Good Governance and Human Capital	5	5	All Directorates
3	Weaknesses in governance and political instability	Governance structures and processes are designed to ensure accountability, transparency, responsiveness, rule of law, stability, equity, inclusiveness and empowerment.	Good Governance and Human Capital	5	4	All Directorates
4	Attract investment and provide an enabling environment for growth in George (Development Charges)	To provide an enabling environment for growth in George requires <i>inter alia</i> affordable and sustainable tariffs for businesses and communities which will attract investment in George.	Develop and Grow George	5	4	Civil Engineering Services Electro-technical Services Community Services Human Settlements, Planning and Development Financial Services
5	District Landfill development	The Garden Route District Municipality is co-ordinating the development of the new District Landfill Site. Refuse is currently disposed of at the PetroSA Landfill Site, which is a temporary solution until the completion of the District Landfill Site.	Safe, Clean and Green	5	4	Community Services
6	Climate change resilience and adaptation	Resilience and adaptation measures are necessary to reduce the contributing factors to climate change, and to reduce the impact of climate change within George. Impacts of climate change include <i>inter alia</i> severe weather conditions such as flash flooding, drought and fires.	Safe, Clean and Green	4	5	All Directorates
7	Maintenance and upgrade of infrastructure	The pro-active planned maintenance of infrastructure and infrastructure upgrades reduces the negative impact on service delivery resulting from breakages.	Develop and Grow George	5	4	All Directorates
8	Load-shedding resilience and mitigation	Loadshedding negatively impacts service delivery and increases the risk of <i>inter alia</i> , damage to municipal infrastructure as well as negatively impacts the operational effectiveness of water and wastewater treatment.	Affordable Quality Services	5	4	Electro-technical Services and Civil Engineering Services
9	Records and information management	George Municipality keeps information resources to support its operations, as well as to fulfil legal and other obligations. In order to support continuing service delivery and provide the necessary accountability, information and records must be maintained, authentic, reliable and usable. Sound records and information management is fundamental for good governance and effective and efficient administration. It forms a basis for formulating Municipal policy, managing resources and delivering services to the public. Sound records management also	Good Governance and Human Capital	5	4	All Directorates

Strategic Risk Themes						
Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
		provides a basis for accountability and protecting the rights of individuals.				
10	Water security and water management	Water is a valuable resource which is impacted by increased water demand tied to population growth and climate change. Water security is critical to achieve sustainable growth.	Affordable Quality Services	4	5	Civil Engineering Services
11	Electricity, energy resilience and mitigation	There is an increasing trend of consumers defecting from the electricity supply grid by installing alternative energy sources (such as solar panels), mainly attributed to loadshedding and unsustainable electricity price hikes by Eskom. The continued trend of customers defaulting from the electricity grid will negatively impact the financial sustainability in the provision of electricity to remaining consumers on the municipal electricity grid.	Affordable Quality Services	4	4	Electro-technical Services and Civil Engineering Services
12	Information and communication technology (ICT)	George Municipality has embarked on developing a “Smart City” and continues to invest in ICT to improve operational efficiency and effectiveness. The reliance on ICT has increased together with the importance of ICT measures and safeguards to protect the integrity of data processed and stored by information systems.	Good Governance and Human Capital	4	4	All Directorates

1.23 Anti – Corruption and Anti – Fraud

SECTION 83(C) OF THE MSA

Refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption.

SECTION 115(1) OF THE MFMA

States that the accounting officer must take reasonable steps to ensure that mechanisms and separation of duties in a supply chain management system are in place to minimise the likelihood of corruption and fraud

SECTION 62(1) OF THE MFMA

States the following “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure: –

- (a) That the resources of the municipality are used affectively, efficiently and economically;
- (b) That the full and proper records of the financial affairs are kept in accordance with any prescribed norms and standards;
- (c) That the municipality has and maintains effective, efficient and transparent systems –
 - (i) Of financial and risk management and internal control;
 - (ii) Of internal audit operating in accordance with any prescribed norms and standards;
- (d) That unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented; and
- (e) That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial or an offence in terms of Chapter 15.”

Management and Council have taken ownership of combatting fraud and corruption throughout the municipality. 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 reinforcing 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.

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 fraud hotline or tip-off line is also fully functional and managed by an independent service provider. A toll-free number and e-mail service are available to members of the public to report any suspected fraudulent or corrupt activities.

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.

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:

1. Provide avenues for staff to raise concerns and receive feedback on any action taken;
2. Inform staff on how to take the matter further if they are dissatisfied with the response; and
3. 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). Whistle blowers can also report to the Municipal Manager, Internal Audit section, Internal Investigator, or the Chief Risk Officer.

1.24 Audit Committee (AC)

The Municipal Audit and Performance Audit Committee (APAC) (refer to Table below for members of the Audit Committee), appointed in terms of section 166 of the MFMA, has also been appointed as the Performance Audit Committee. Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

- (a) advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality, on matters relating to: –
 - internal financial control and internal audit;
 - risk management;
 - accounting policies;
 - the adequacy, reliability and accuracy of financial reporting information;
 - performance management;
 - effective governance;
 - compliance with this Act, the annual Division of Revenue Act, 2013 (Act No. 2 of 2013) and any other applicable legislation;
 - performance evaluation; and
 - any other issues referred to it by the municipality.

Table 7: Members of the Audit Committee

Name of representative	Capacity
Mr Ewayne Le Roux	Chairperson
Mr George Mellett	Member
Mr Kurwin Olivier	Member
Ms Busiswe Gulwa	Member

1.25 Ward Committees

George Municipality has a Ward Committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A Ward Committee is independent of the council and not politically aligned. The figure below depicts the main duties of the Ward Committees.

Figure 6: Main duties of the Ward Committee

1.26 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.

1.26.1 Transversal Partnering

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

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

1.26.2 Intergovernmental 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:

- 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.
- f. Planning and Development actively partners with the DEA&DP in the process of development of the Municipal Spatial Development Framework and Capital Expenditure Framework saves cost and contributes to the credibility of these frameworks.

Forum	Rating
Municipal Managers Forum	😊
SALGA Working Groups	😊
District Coordinating Forum	😊
Premiers Coordinating Forum	😊
Provincial and District Managers IDP Forums	😊
Disaster Management Forum	😊
Human Resources Forum	😊
Legal Advisors Forum	😊
Environmental Health Forum	😊
Local Economic Development Forum	😊
Southern Cape Planners Forum	😊
Garden Route District Municipality Infrastructure Forum	😊
Garden Route District ICT Managers Forum	😊
Western Cape ICT Managers Strategic Forum	😊
Provincial Thusong Forum	😊
Provincial Community Development Worker Program	😊

1.26.3 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 support compliance with SPLUMA and the Land Use Planning By-law This enables the municipality to leverage from the knowledge and experience of a pool of skilled planners across parts of the district while saving costs that would otherwise have been spent on external parties.

The demonstration of the importance of partnerships for the municipality is illustrated in the table below.

Table 8: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
Garden Route Skills Mecca	<p>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.</p> <p>As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.</p> <p>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.</p>
Joint Municipal Planning Tribunal for the Eden Region, known as the Eden Joint Municipal Planning Tribunal	<p>It includes an agreement between the Municipalities of George, Hessequa, Mossel Bay, Oudtshoorn and Kannaland as provided for in terms of section 34 (1) of SPLUMA to establish a Tribunal that will jointly consider and decide the land development and land use applications, submitted to the respective Municipalities. The purpose of the Eden JMPT is to provide a pool of suitably qualified planners to serve as a credible independent and professional authority to consider and decide the land development and land use applications. The term for this Tribunal is 5 years and is reviewed annually.</p>
Informal Settlement Support Program	<p>There is no MOU/MOA for this forum. The forum is a collaborative platform established where all municipalities and various other departments share information and best practices with regards the Upgrading of Informal Settlements</p> <p>The ISSP Forum presents the perfect opportunity to reflect on how Municipalities illustrate collaborative support for the rollout of initiatives to better the lives of people living in informal settlements. The ISSP Forum inspires municipalities to do what they can to make the shift anticipated in the Informal Settlement support Programme (ISSP)</p>
Task Job Evaluation Memorandum of Agreement between Municipalities in the Eden/ Garden Route/Central Karoo District Region	<p>To implement the Task Job Evaluation System within the Local Government Sector to achieve uniform.</p> <p>Norms and standards in the description of similar jobs and their grading and to underpin job comparison.</p> <p>To provide for the structures, guidelines and institutional arrangements and procedures for job evaluation</p>
Provincial Library Service	<p>WHEREAS the Department has received funding from the National Government of South Africa for the 2022/2023 financial year to assist B municipalities to deliver on the unfunded mandate of the provision of library services in their respective municipal areas; AND WHEREAS, the Parties agree to the Department allocating to the Beneficiary a payment in the sum of R11 921 000 (Eleven Million, Nine Hundred and Twenty-One Thousand Rand) (hereafter referred to as “the Funds”) as a contribution towards partially addressing the unfunded mandate, for staffing, the new library building project, instalment of a book detection system and / or other specified project costs of the public libraries in the Municipality (“the Project”) for the 2022/2023 financial year, as set out in the Final Allocation Letter and Business Plan annexed hereto marked “A” and “B”. MTEF amounts of R9 148 000 and R9 559 000 in 2023/2024 and 2024/2025 have been Gazetted. AND WHEREAS in the case of multi-year funding, funding for subsequent financial years will be subject to the allocations made by the National Government, the Provincial Executive, departmental budget allocations made by the Provincial Parliament, the departmental performance management processes and the departmental Allocation Committee, together with the conclusion of a further agreement between the Parties in respect of such further funding;</p>

Name of Partner	Purpose of MOU / MOA
George Library / Unisa Partnership:	Venture in annual event and programs. Training and support users; Distribution point of Unisa brochures, posters and announcements Internet access and usage collaboration on courier service study space for Unisa students' collaboration on good governance collaboration on mobile library service Reports, statistics and information sharing
Informal Settlement Support Program	<p>There is no MOU/MOA for this forum. The forum is a collaborative platform established where all municipalities and various other departments share information and best practices with regards the Upgrading of Informal Settlements</p> <p>The ISSP Forum presents the perfect opportunity to reflect on how Municipalities illustrate collaborative support for the rollout of initiatives to better the lives of people living in informal settlements. The ISSP Forum inspires municipalities to do what they can to make the shift anticipated in the Informal Settlement support Programme (ISSP)</p>
SANRAL	The widening of the Nelson Mandela Boulevard Interchange bridge on National Route 2 Section 7 from the Main/Vuyani Ncamzama intersection on Nelson Mandela Boulevard (NMB) to the Tabata/Ngcakani intersection on Nelson Mandela Boulevard (NMB) is necessary and would improve safety and mobility in the area

CHAPTER 2:

State of the Greater George Area

2.1 Introduction

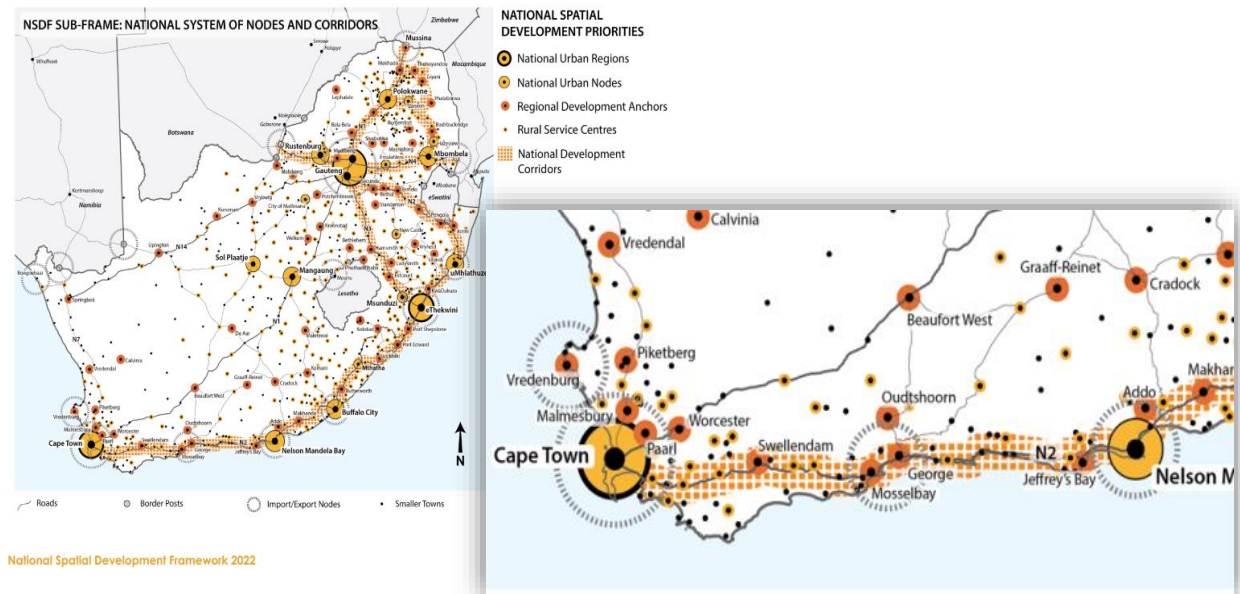
The municipal area is 5191km² and spans the Southern Cape and Little Karoo regions of the Western Cape Province and is situated halfway between Cape Town and Port Elizabeth. The area administered by the George Municipality forms part of the larger Garden Route District Municipality's jurisdictional area. The George Municipal Area is bordered by the Oudtshoorn- and Mossel Bay Municipal areas (Western Cape province; Garden Route District) in the west and north-west and by the Dr Beyers Naude- and Kou-Kamma Municipal areas to the north, north-east and east (Eastern Cape province: Sarah Baartman District) and by the Knysna- and Bitou Municipalities (Western Cape province; Garden Route District) to the south and southeast. George Municipality administers a vast and diverse geographic area that extends from the dry and climatically extreme Little Karoo in the north, to the wetter more temperate Garden Route in the south. It is an area of considerable natural assets and beauty, including expansive mountains and forests, wilderness areas, a varied coastline, and extensive lakes, rivers and estuaries. Its natural assets include parts of the Garden Route National Park and the Baviaanskloof Wilderness Area. The municipal area also includes fertile farmlands and timber plantations along the coastal plain, fruit orchards in the Langkloof and arid grazing areas in the Little Karoo.

Three important national roads/ routes, the N2, N9 (R62) and N12, traverse the area, and George regional airport serves the Southern Cape and Little Karoo, including the neighbouring towns of Mossel Bay, Oudtshoorn, Knysna and Plettenberg Bay. The George city area is the primary urban centre of the Municipality. 84% of the municipal area's population is located here. Wilderness, Uniondale and Haarlem respectively host the bulk of the remaining urban population. 9% of the municipal area's population is rural. The rural population is declining evidenced by a negative population growth rate per annum of -4% between 2011 and 2016 (StatsSA, 2016)

The National Spatial Development Framework (NSDF), promulgated on 01 February 2023 by the Department of Agriculture, Land Reform and Rural Development identifies George, alongside other municipalities in the District as a Regional Development Anchor and an integral part of the existing national corridor (N2) that holds strong interconnection between (i) high-value rural resource production areas; (ii) ecological resource regions; (iii) popular tourist destinations; (iv) 'comfortable climatic zones'; and (v) urban nodes. This presents opportunities for consolidation of existing cities with multi-modal connectivity infrastructure and includes strengthening of airport development in support of inter-regional trade. The NSDF prioritised the strengthening and consolidation of regional development anchors and in the case of Georg this translates into bigger nodes in denser regions.

Figure 7: Sub-Frame Two: National System of Nodes and Corridors

Figure 41: Sub-Frame Two: National System of Nodes and Corridors



George is identified, as the primary service centre of the entire garden route region, offering most of the higher order services and facilities one would expect to receive in a metropolitan city, including modern airport infrastructure. It houses the primary administrative and regional offices of companies (and government departments) offering services in the region but is also the heart of the vast tourism offering, and a thriving agricultural sector specialising in export quality berries and other agricultural produce used in beer making and other agri-processing activities. The Regional Scholarship and Innovation Fund (RSIF) also notes the importance of continuity of critical biodiversity areas. The Garden Route District IDP (2021 Review) supports investment in George based on its role as a regional node, but also places emphasis on the protection of the Garden Route (Southern Cape Coastal belt) as a global biodiversity hotspot (Conservation International) and part of the Cape Floristic Region (CFR) (World Heritage status: UNESCO and IUCN).

George has a significantly higher population (double) than the second largest town in the Garden Route, Mossel Bay (DSD2021). In 2019, George municipality contributed over 40% (R18.6 billion) of the GDP to the economy of the Garden Route. The economy of George is more than twice as big as the next biggest Garden Route municipal economy of Mossel Bay, and almost four times as big as the third biggest Garden Route economy: Knysna. It is worth noting that between 2015 and 2019, whilst the annual average economic growth rate of both the Garden Route and Western Cape averaged 1% during this period, George Municipality grew at an average annual growth rate of 1.5% per annum – indicative of a more vibrant and resilient economy (Western Cape Provincial Treasury – Municipal Economic Review (MERO) 2021).

2.2 Ward Demarcation

The George Municipality is currently structured into the following **28** wards:

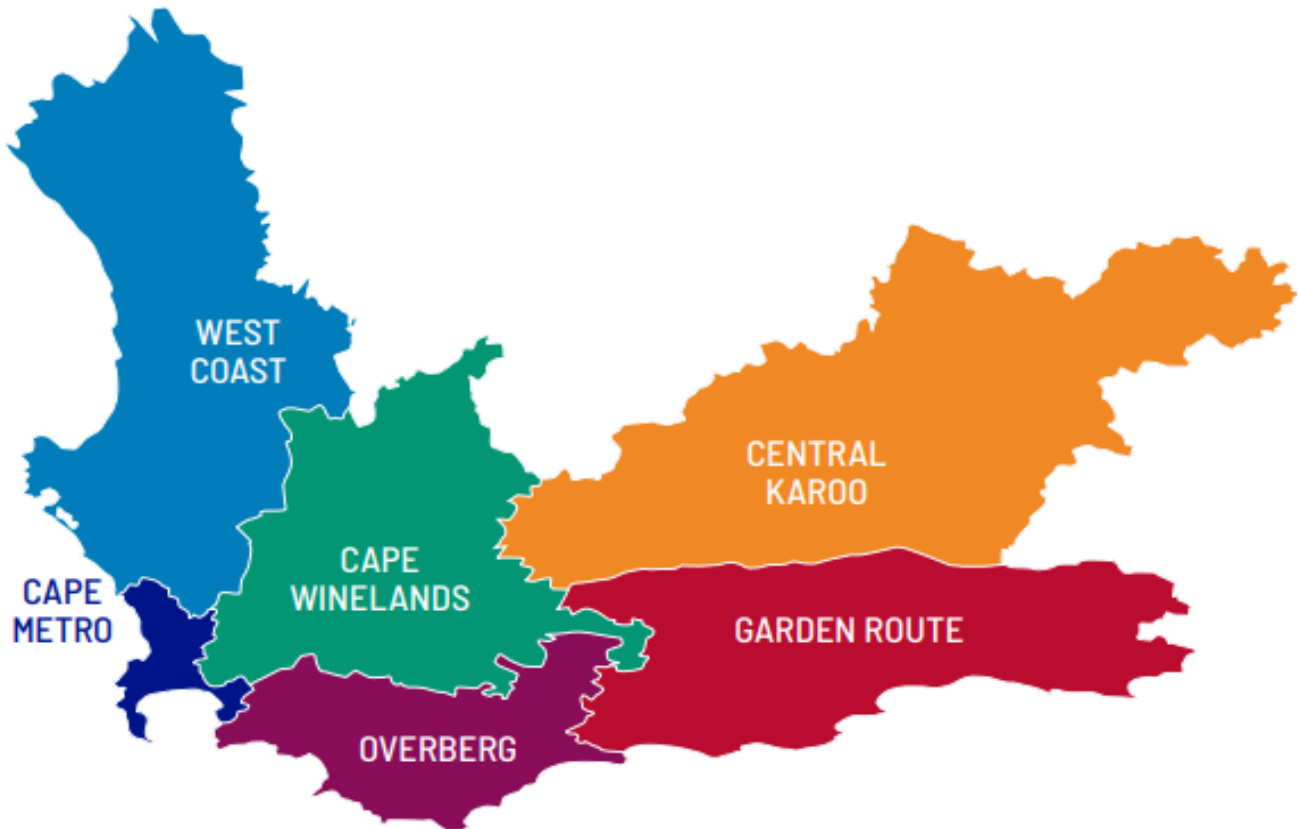
Table 9: Municipal ward demarcation

Ward	Areas
1	Die Rus, Golden Valley, Kingston Gardens, Riverlea
2	Denneoord, Fernridge
3	Roorivier, Highlands, Village Ridge, Glen Barrie, Heatherlands, King George Park, Sport Park, Portion of Kingswood Golf Estate, Golf Park 3
4	Hoekwil, Kleinkrantz, Kleinkrantz Farms 192, Pine Dew, Touwsrante, Wilderness, Wilderness Heights, The Dunes, Drie Valleyen 186, Boven Lange Valley 189
5	Le Vallia, Portion of Protea Park
6	Bossiegif, Portion of Protea Park, Urbansville, Portion of Rosemoor
7	Lawaikamp, Maraikamp, Portion of Ballotsview
8	Ballotsview, Parkdene
9	Thembaletu Zone 7, Blondie, Ikapa, Mdywadini, Zone 9, Portion of Zone 8, Portion of Zone 4, Portion of Zone 3
10	Zabalaza, Nyama Land, Portion of Zone 6, Portion of Zone 5
11	Blue Mountain, Blue Mountain Gardens, Victoria Bay, Garden Route East, Garden Route Mall, Thembaletu Portion of Zone 4, Portion of Zone 5, Greenfields, Portion of Ballots Bay
12	Thembaletu Zone 8, France, All Brick, Portion of Zone 9
13	Thembaletu Zone 1, Zone 2, Zone 3, Kwanorhuse, Langa Village
14	Rosedale, Portion of Oudorp (Pacaltsdorp), Edenpark
15	Thembaletu Portion of Zone 9, Tsunami Park
16	Andersonville, New Dawn Park, Portion of Protea Estate, Portion of Seaview
17	Tamsui, George Industrial, Portion of Rosemoor, Conville, Convent Gardens, Molenrivier, Mary View
18	Eden, Eden View, Denver, Genevafontein, Loerie Park, Panorama, Tweerivieren, Portion of Denneoord
19	Dormehlsdrift, Camphersdrift, Glenview, Portion of Bodorp
20	Borcherds, Steinhoff Industrial Park, Metro Grounds
21	Thembaletu Zone 6, Sandkraal 197, Zama Zama, Asazani, Portion of Ballots Bay, Silvertown, Portion of Zone 7
22	Glenwood, Glenwood Ridge, Moerasrivier 233, Modderivier 209, Die Oude Uitkyk 225, Klyne Fontyn 218, Geelhoutboom 217, Houtbosch, Doorn rivier/Herold, Kouwdouw 88, Waboomskraal Noord 87, Platteklouf 131, Smutskloof 94, Malskaskraal, Croxden 90, Afgunst River 99, Modderas Kraal 133, Camfer Kloof 96, Barbierskraal 156, Kaaimans, Kraaibosch 195, Saasveld, Outeniqua Berge (West), Welgelegen, Kraaibosch Manor, Kraaibosch Estate, Kraaibosch Ridge, Far Hills Hotel, Geelhoutboom, Herold, Groenkloof, Groenkloof Woods, Noem-Noem Village, Fancourt
23	Groeneweide Park, Pacaltsdorp Industria, Bos en Dal, Toeriste Gebied, CPA Area, Brakfontein 236, Hoogekraal 238 (Glentana), Buffelsdrift 227, Diepe Kloof 226, Dwarsweg 260, Gwayang 208, Buffelsfontein 204, Herolds Bay, Delville Park, Hansmoeskraal 202, Le Grand, Oubaai Golf Estate, Monate Resort, Breakwater Bay, George Airport, Boschkloof, Mooikloof, Kloofsig
24	Haarlem
25	Uniondale
26	Portion of Heather Park, Fancourt Gardens, Fancourt South, Fancourt Proper (portion), Blanco, Kerriwood Hill, Mount Fleur Mountain Estate, Cherry Creek, Soeteweide, Oaklands, Kingswood Golf Estate, Protea Estate, Earls Court Lifestyle Estate
27	Protea Estate Pacaltsdorp, Europa, Harmony Park, Seaview, Aldanah, Portion of Oudorp

Ward	Areas
28	Central Business District, George South

Below is a map of the Garden Route District in relation to the provincial district boundaries:

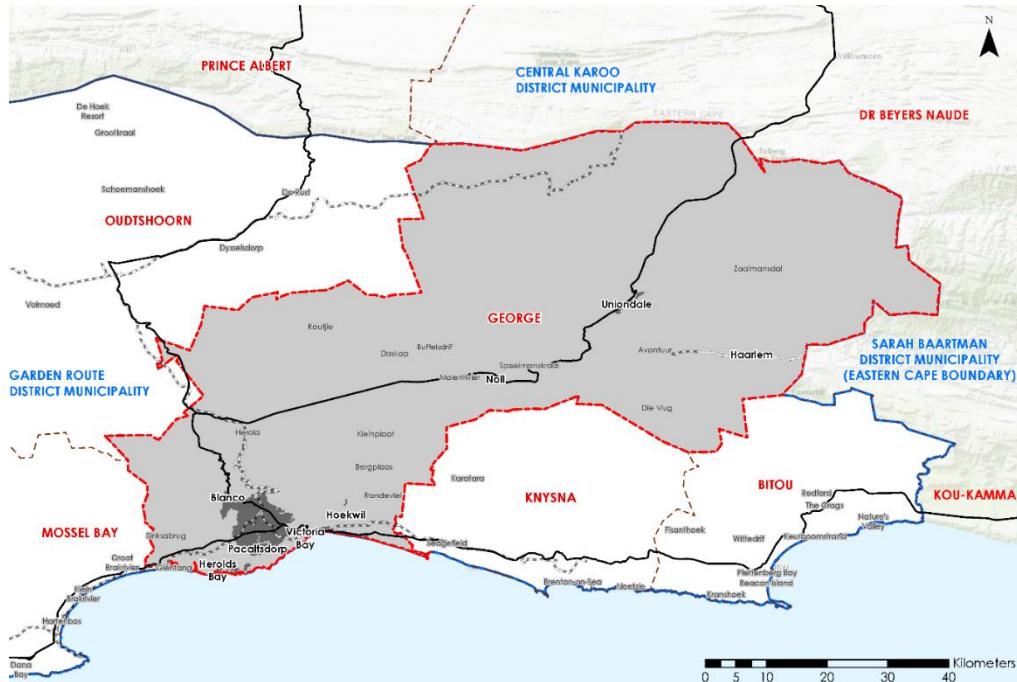
Map 1: Locality of Garden Route District in relation to Provincial Boundaries



The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km². The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Eden renamed Garden Route, Overberg, Cape Winelands, and West Coast) and 24 local municipalities.

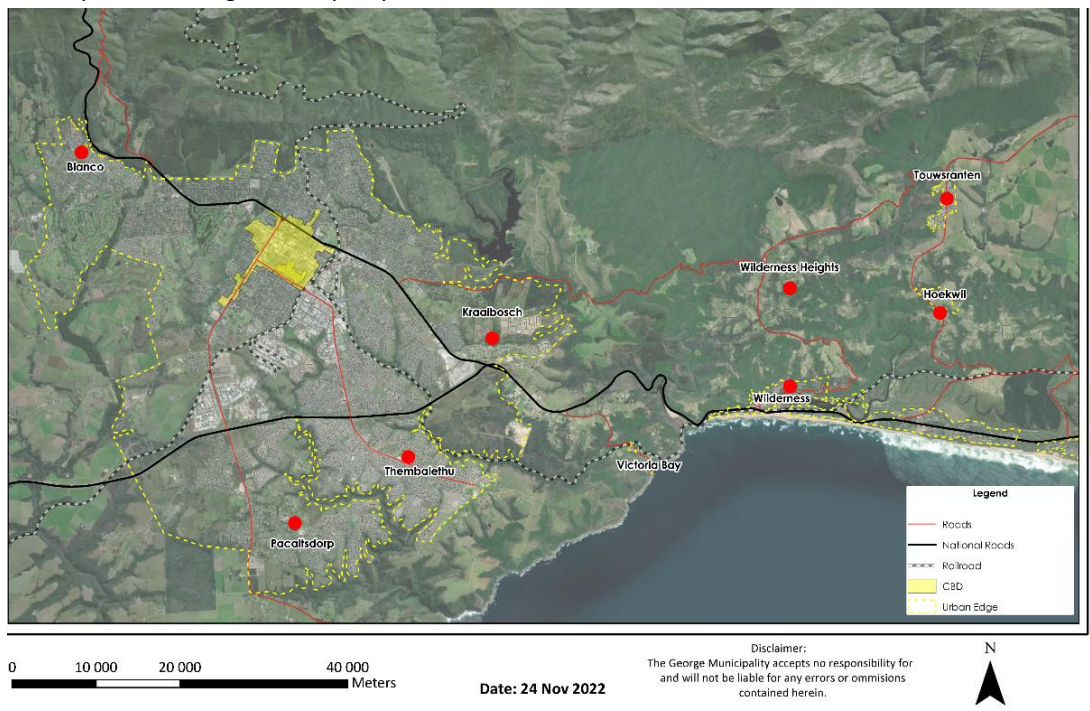
Below is a map of the municipalities in relation to the Garden Route District:

Map 2: Locality map of George Municipality in relation to Garden Route District Boundaries



Other main towns within the George Municipal area include Uniondale and Wilderness – with service hinterlands geographically separated from the main city area George. Small rural or tourism settlements include Haarlem, Herold's Bay, Victoria Bay, Touwsrante, Hoekwil, Kleinkrantz, – and various hamlets and rural places like Avontuur, De Vlucht, Herold and Noll. Main Routes include the N9 to Graaf Reinette, the N12 linking to Oudtshoorn, Beaufort West and linking to the N1, and R62 in the Langkloof – connecting the rural hinterland to the east (Gqeberha) and to the N2, being the ‘coastal corridor’ linking Cape Town to Gqeberha.

Below is a map of the George Municipality's area:



2.3 George Municipality at a Glance

Table 10: George Municipality - Summarised Statistics

Demographics			Population Estimates 2022: Estimated households 2021		
<div><div>Population</div>224 015</div>			<div><div>Households</div>57 793</div>		
Education2021			Poverty2021		
	Matric Pass	84.3%		Gini Coefficient	0.63
	Retention Rate	75.3%		Poverty Head Count Ratio (UBPL)	54.1
	Learner–Teacher Ratio	29.3 %			
Health2021/22					
	Primary Health Care Facilities		Immunisation Rate	Maternal Mortality Ratio <small>(per 100 000 live births)</small>	Teenage Pregnancies Delivery rate to women u/18
	16 <small>(excl. mobile / satellite)</small>		63.4%	122.4	13.6%
Safety and SecurityActual number of reported cases in 2020/21					
	Residential Burglaries	DUI	Drug–related crimes	Murder	Sexual Offences
	1 174	249	1 428	75	370
Access to Basic Service Delivery					
 <div>Water</div> 97.1%		 <div>Refuse Removal</div> 90.5%		 <div>Electricity</div> 94.9%	
 <div>Sanitation</div> 97.0%			 <div>Housing</div> 84.1%		
Road Safety 2021/22		Labour 2020		Socio-Economic Risk	
Fatal Crashes	43	Unemployment Rate (narrow definition) ¹	19.5 per cent	Risk 1	Job Losses
Road User Fatalities	46			Risk 2	Income Inequality
				Risk 3	Poverty and Crime
Largest 3 SectorsContribution to GDP, 2020					
Finance, insurance, real estate and business services 33.1%		Wholesale and retail trade, catering and accommodation 16.0%		Manufacturing 14.3%	

¹ Source: Quarterly Labour Force Survey

Source: Western Cape, Social – Economic Profile 2021

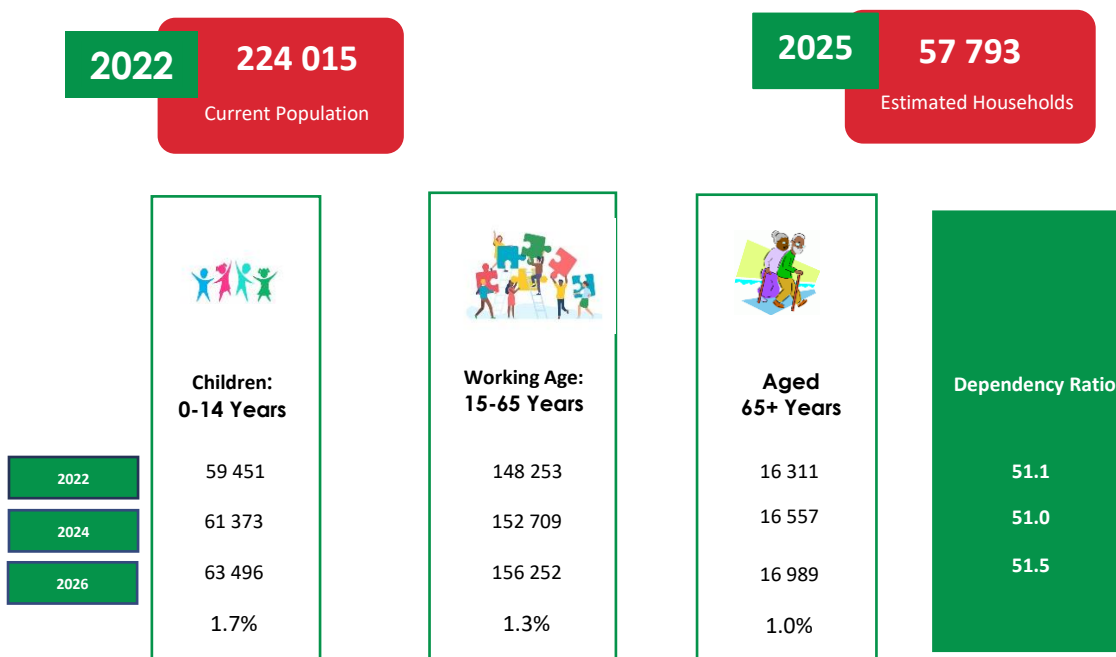
2.4 Socio – Economic Context

2.4.1 Population and Age Cohorts

George's population totals **224 015** persons in **2022**, this total is expected to grow to **209 854** by **2025**. The George municipal area is home to 35.4% of the Garden Route's population. In 2022, there are 224 015 people living in the municipal area and by 2026, that number is expected to rise to 236 737. This translates to a projected average annual growth rate for the period of 1.4%. George's expected population growth rate is 0.4% percentage points greater than the district's predicted 1.0% average yearly population growth rate.

Age cohorts' groupings are represented by a dependence ratio that distinguishes between those who are in the labour force (Age 15–64) and those who are reliant on them (children or senior citizens). A larger reliance ratio indicates that social structures and the provision of essential services are under more pressure. The children category saw a 1.7 percent annual average population growth between 2022 and 2026. Growth in this age group is a result of high fertility rates. The dependence ratio will rise overall approaching 2026 with an additional 1percent growth each year in the elderly group. Notable increase (1.3 percent) is also anticipated in the working population, with the George municipal area having the second-lowest dependence ratio in the district.

Figure 8: Age Cohorts and Dependency Ration

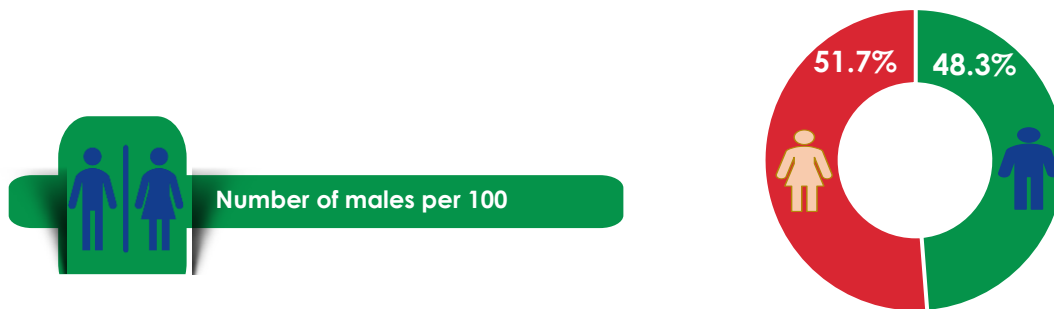


Source: Western Cape, Social – Economic Profile 2021

2.4.2 Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are notably more females than males in the George municipal area with a ratio of 93.6 males per 100 females in 2022. The increasing SR for George could be attributed to a wide range of factors such as the potential inflow of working males to the municipal area or an increase in female mortality rates.

Figure 9: Sex Ratio

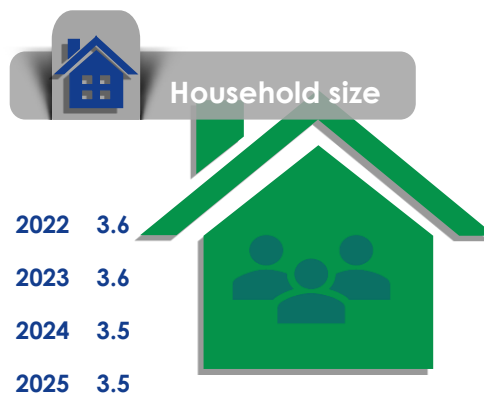


Source: Western Cape, Social – Economic Profile 2021

2.4.3 Household Size

Household size refers to the number of people per household. From 2022 through 2024, families' average size is anticipated to stay stable at 3.6 persons, before dipping slightly to 3.5 in 2025. Reduced birth rates, migration of smaller households, and cultural shifts may all contribute to the predicted fall in family size. This will affect the future demand for dwelling stock.

Figure 10: Household size



Source: Western Cape, Social – Economic Profile 2021

2.4.4 Population Density

The measurement of the number of people living in a given region is known as population density. Economic, social, connectivity/location, and accessibility variables are all elements that determine population density. These data increase responsiveness, support governments' planning and budgeting efforts to deliver services effectively and mitigate environmental concerns. George Municipal Area had a population density of 43 people per square kilometre in 2022. The different local municipalities in the Garden Route District compare as follows, going from highest to lowest:

In order of highest to lowest, the various local municipal areas compare as follows:

- Bitou 72 people/km²
- Knysna 69 people/km²

■ Mossel Bay	48 people/km ²
■ George	43 people/km ²
■ Garden Route	27 people/km ²
■ Oudtshoorn	25 people/km ²
■ Hessequa	9 people/km ²
■ Kannaland	5 people/km ²

Figure 11: Population growth



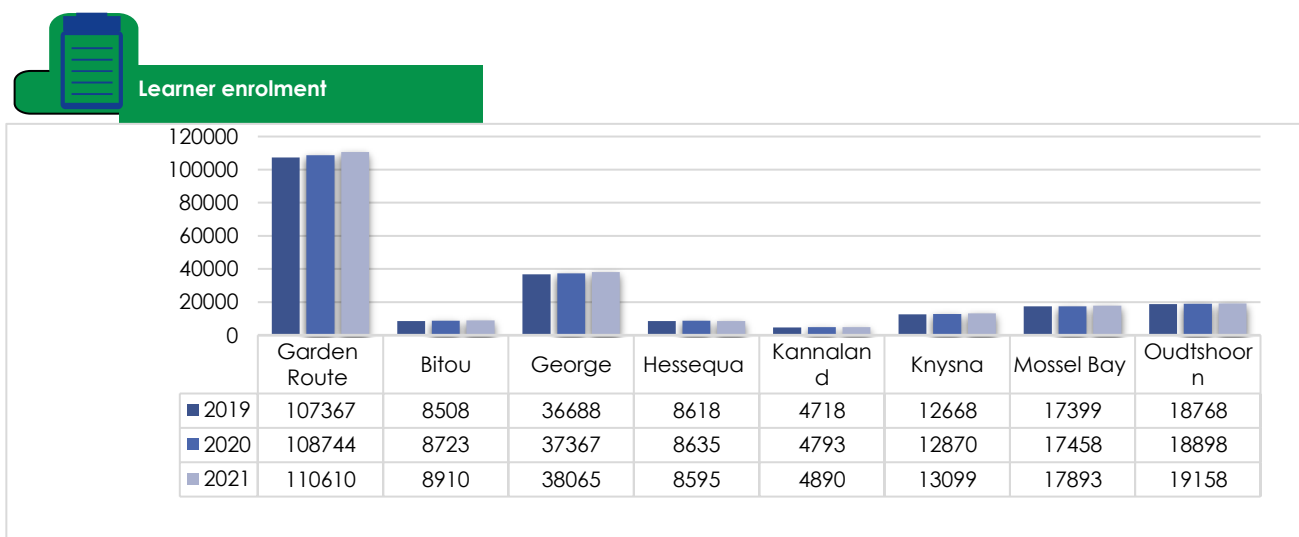
Source: Western Cape, Social – Economic Profile 2022

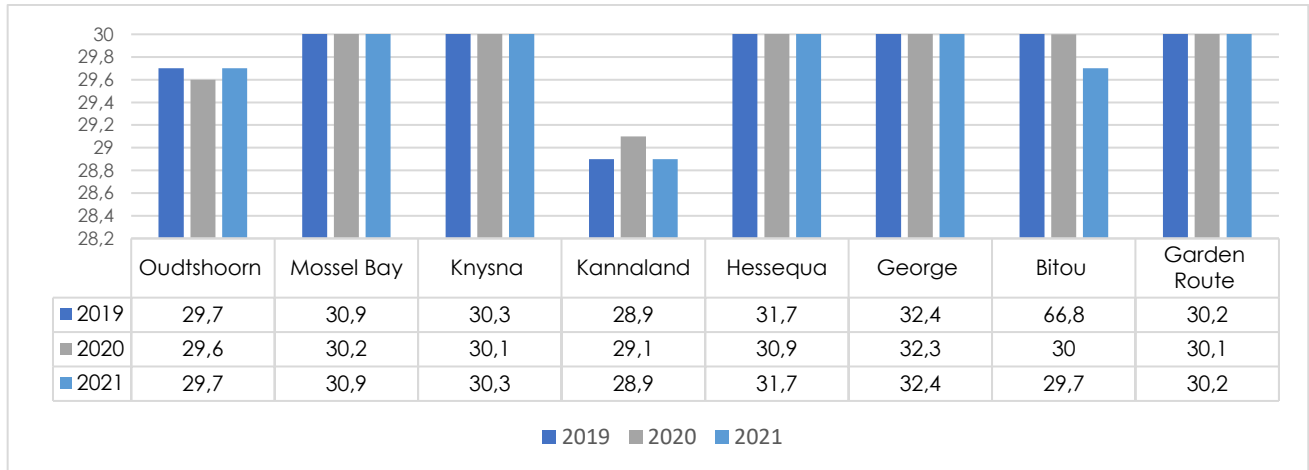
2.5 Education

2.5.1 Learner enrolment, the learner-teacher ratio and learner retention rate

In the municipal area, a total of 36 688 students were enrolled in school in 2019, and this number increased to 38 065 in 2021, showing a 1.9% annual growth in student enrollment. Between 2022 and 2026, the number of children is projected to expand at a slower rate of 1.7% annually.

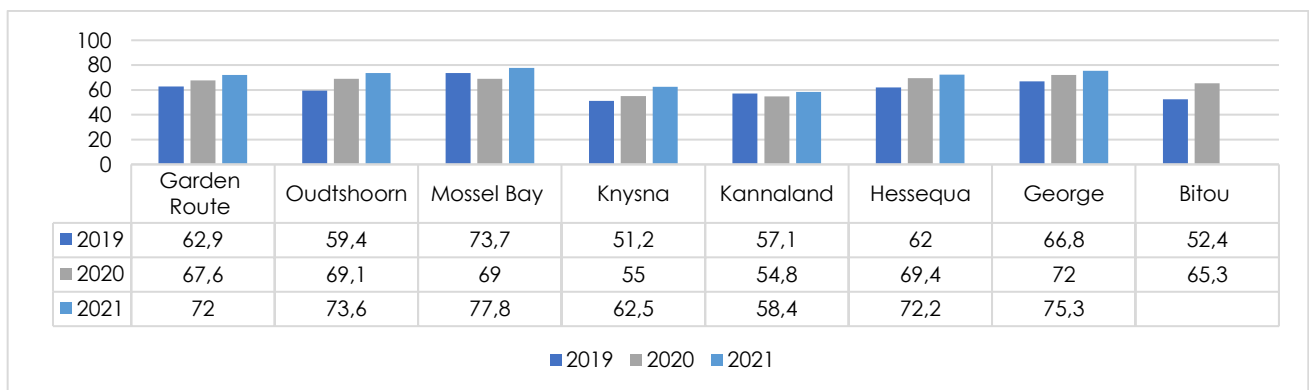
Graph 1: Learner enrolment



Graph 2: Learner – Teacher Ratio 2018 – 2020**Learner-Teacher Ratio 2019 -2021**

Source: Western Cape, Social – Economic Profile 2021

In George's 50 public schools, there are 30.2 students for every teacher. The Department of Education's recommended standard, which is up to 40:1 for regular primary schools and 35:1 for regular high schools, is higher than this. Low individual student attention and high learner teacher ratios are linked to worse learning results. Also, to be considered is the fact that instructors in public schools often have more students per teacher.

Graph 3: Learner retention**Learner retention**

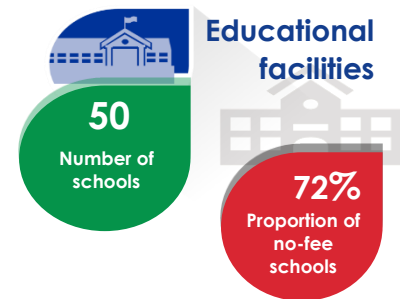
Source: Western Cape, Social – Economic Profile 2021

2.5.2 Number of schools and no – fee schools

Within the boundaries of the George municipal municipality, there are 50 schools, 72% of which are free. This is encouraging to know that, in 2021, 24% of students reported dropping out of school due to financial constraints.

Between 2022 and 2024, there won't be any new school construction in the George municipal region (however the Conville Primary School will get R 65 million for new and replacement infrastructure).

Figure 12: Number of schools and no – fee schools



Source: Western Cape, Social – Economic Profile 2021

2.5.3 Schools with libraries/media centres

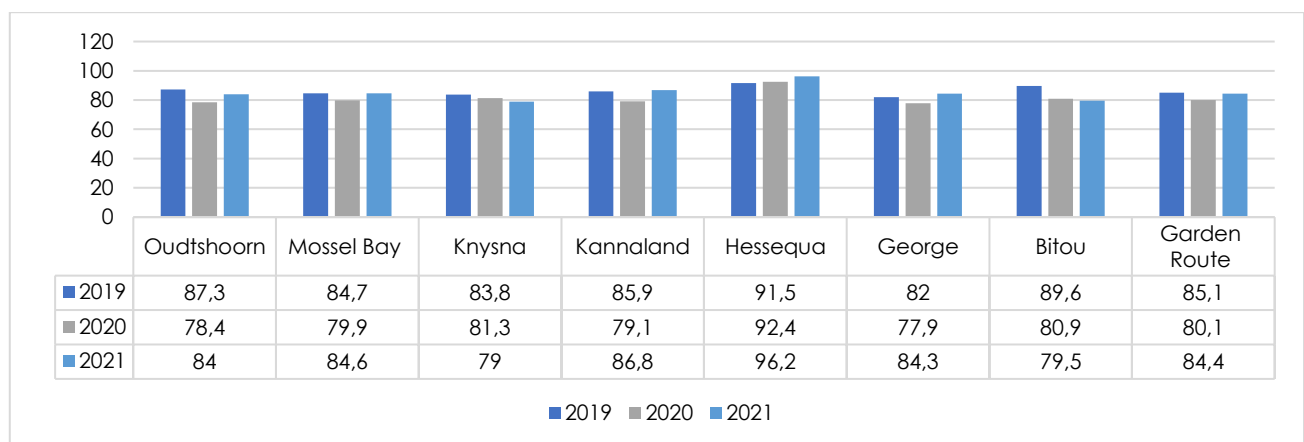
29 of the 50 schools had libraries. By providing children with access to knowledge, which is directly connected to better educational performance, school libraries help close the achievement gap.



2.5.4 Education outcomes (matric pass rate)

One of the primary ways that the government engages in the economy is through education. The extent to which future economic and poverty reduction initiatives may be realised depends critically on the policy choices and judgements made in the area of education when educating people for future participation in the labour market. George had an increase in his matric pass percentage from 82.3% in 2020 to 84.33% in 2021. The district's percentage of 84.4% is somewhat higher than the matric pass rate. However, it should be mentioned that among all the Western Cape areas, the Garden Route District had the highest matric pass rate.

Graph 4: Education outcomes (matric pass rate)



Source: Western Cape, Social – Economic Profile 2021


2.6 Health

2.6.1 Health Facilities

Only 16.1% of South Africans, according to the GHS of 2021, have access to medical help. Therefore, it is essential for government healthcare institutions to offer primary healthcare to the vast majority of people in the nation. The George municipal area has 12 fixed primary healthcare institutions in 2021, including 2 community day centres and 10 fixed clinics. Additionally, there were four mobile/satellite clinics, one district hospital, and one regional hospital in the George municipal area. 18.22% of the 82 healthcare institutions in the Garden Route District are located in the municipal area.

Additionally, families have access to 15 TB clinics and 17 ART treatment locations located across the municipal area for TB and ART treatment.

Table 11: Health facilities



Healthcare facilities						
Area	Community Health Centres ²	Community Day Centres ³	Regional hospitals	District Hospitals	PHC Clinics (Satellite and Mobile)	PHC Clinics (Fixed)
George	0	2	1	1	4	10

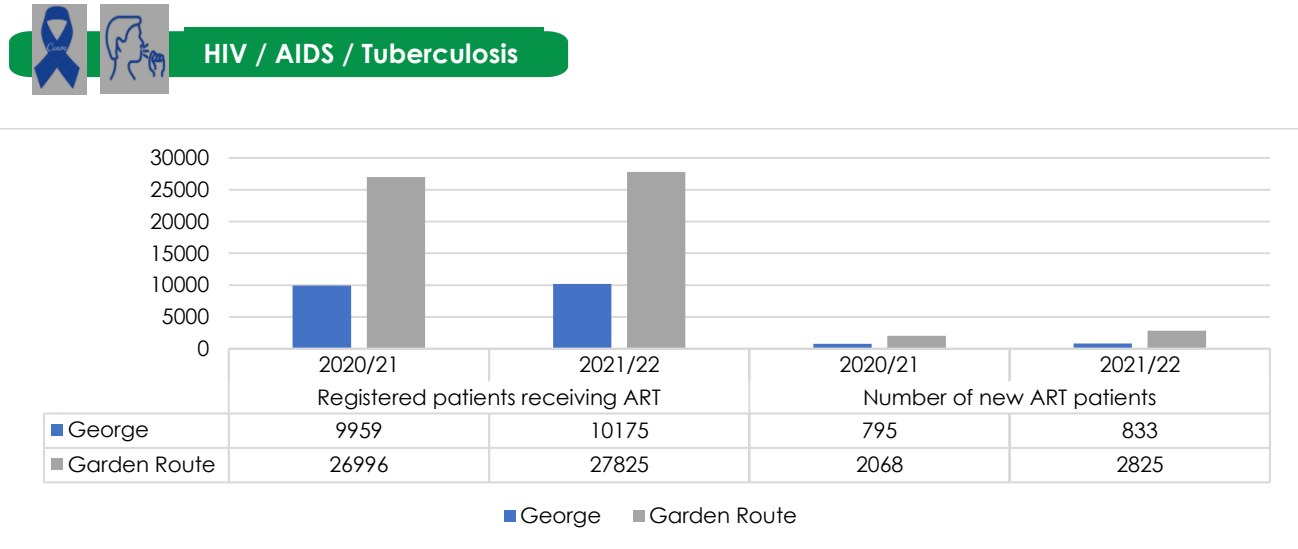
Source: Western Cape, Social – Economic Profile 2021

2.6.2 HIV / AIDS and Tuberculosis

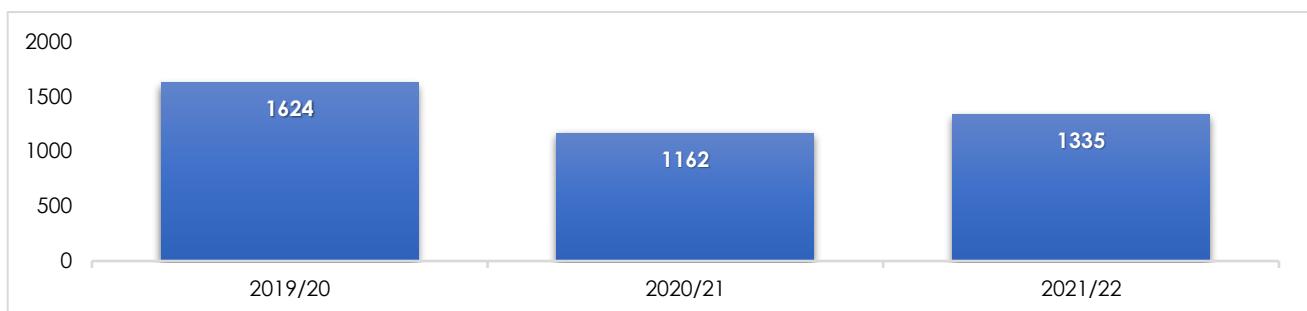
In the George municipal area in 2021/22, there were 10 175 registered patients who were getting antiretroviral therapy. There has been an increase in the number of new ART patients, from 795 in 2020/2021 to 833 in 2021/2022. While the increase suggests an increase in HIV prevalence, it may also reflect a rise in the number of persons who are aware of their status and undergoing treatment. In the George municipal region, the number of registered patients undergoing TB treatment grew by 14.9% per cent, from 1 162 in 2020/21 to 1 335 in 2021/22. TB treatment centres have decreased from 22 in 2017/2018 to 15 in 2021/22, despite a rise in TB.

² **Community Health Centre:** A facility that normally provides primary health care services, 24 hour maternity, accident and emergency services and beds where health care users can be observed for a maximum of 48 hours and which normally has a procedure room but not an operating theatre.

³ **Community Day Centre:** A health facility that provides a comprehensive health care services during day hours, including mother and child health, chronic diseases care, women's health, HIV and TB care, men's health, acute services, physio therapy, mental health services and oral health care.

Graph 5: HIV / AIDS

Source: Western Cape, Social – Economic Profile 2021

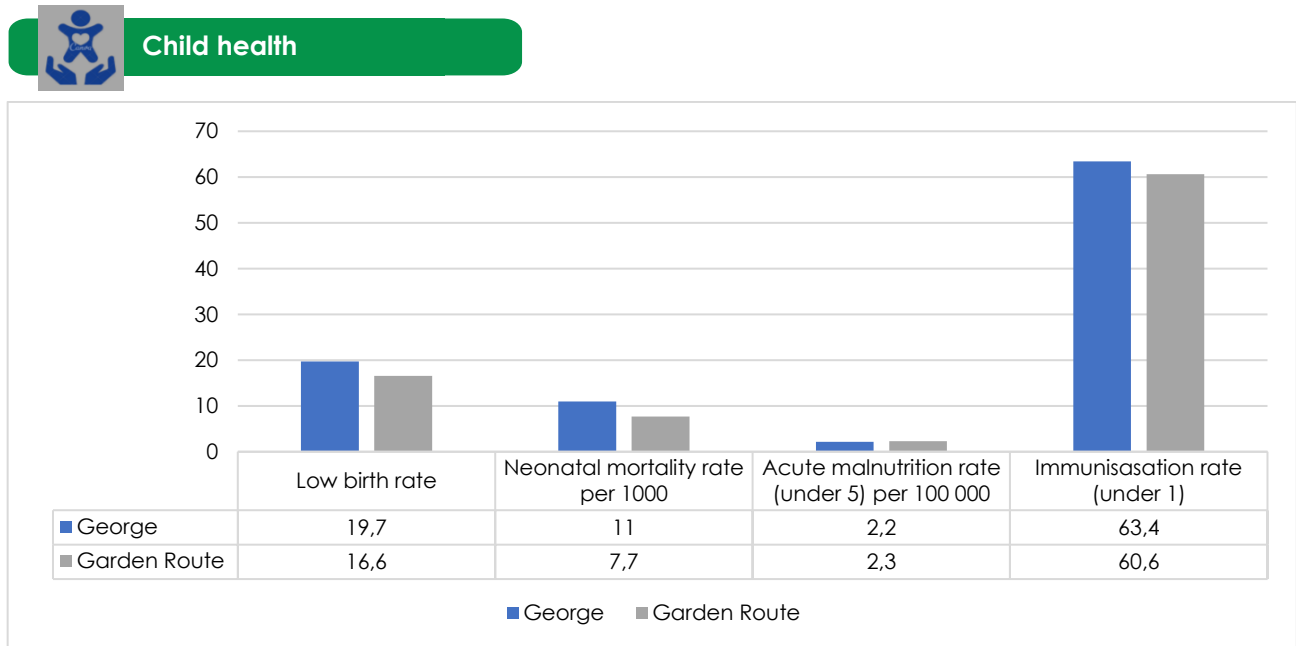
Graph 6: Tuberculosis

Source: Western Cape, Social – Economic Profile 2021

2.6.3 Child Health

The immunisation coverage rate for children under the age of one in the municipal area declined from 66.0 % (Percent) in 2020/21 to 63.4 % (Percent) in 2021/22. The overall District rate also declined, albeit by a smaller margin from 68.9 % (Percent) to 68.0 % (Percent) across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased from 0.3 in 2019/20 to 2.2 in 2021/22. The percentage of babies born that weighed less than 2.5 kg have also increased from 18.4 % (Percent) to 19.7 % (Percent). This points to a lack of access to nutritious food for an increasing number of households as well as poor health care in pregnancy. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area fortunately declined from 13.5 in 2020/21 to 11 in 2021/22 but is still higher than the district average of 7.7 and is amongst the top 5 highest neonatal mortality rates in the province.

Graph 7: Child health

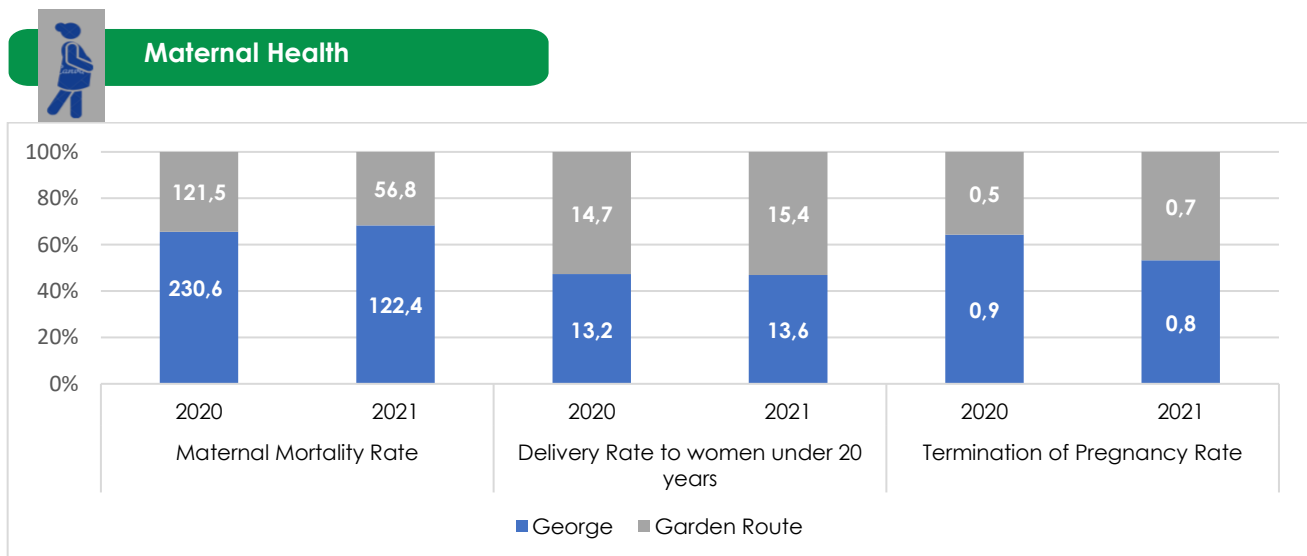


Source: Western Cape, Social – Economic Profile 2021

2.6.4 Maternal Health

The George municipal area had the highest rate of maternal fatalities per 100,000 live births in the province in 2020/21. Although the rate has decreased from 230.6 in 2020/21 to 122.4 in 202–22, it is still a concern. Within the George municipal area, there has been an increase in teenage pregnancies. Although it is still less than the district average of 15.4%, in the years 2021/2022, 13.6% of deliveries were made by women under the age of 20. Pregnancy terminations decreased in response to the rise in teenage pregnancies, from 0.9% of females aged 15 to 44 in 2020/21 to 0.8% in 2021/22.

Graph 8: Maternal Health



Source: Western Cape, Social – Economic Profile 2021

2.6.5 Emergency Medical Services

Table 12: Emergency Medical Services



Emergency Medical Services

Health Indicator	George	Garden Route
EMS operational	7	28
No of operational ambulances per 10 000 people	0.3	0.4

Source: Western Cape, Social – Economic Profile 2021

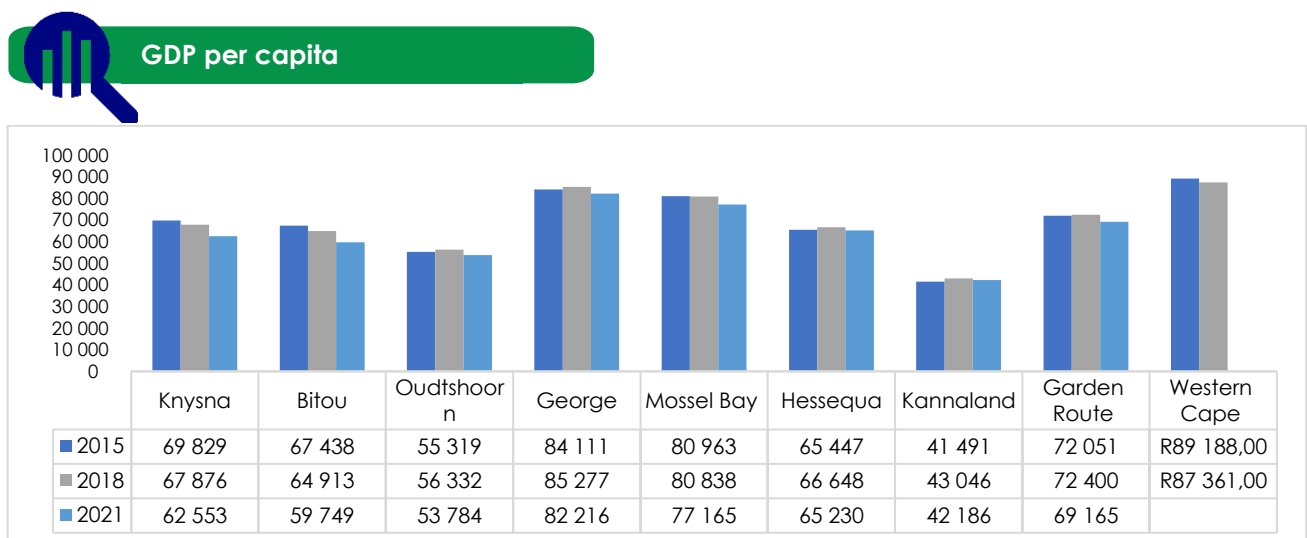
2.7 Poverty

2.7.1 GDPR Per Capita

GDPR per capita, or GDPR per person, only rises if economic development outpaces population growth. The Garden Route District's real GDPR per capita for 2021 is R 69 165, which is less than the Western Cape's number of R 81 650 for the same year. However, George has excelled both the District and the Province by obtaining a per capita income level of R 82 217 in 2021.

This number is the highest in the district for the year 2021. The municipality's strong economic potential is shown by its persistently high level of per capita incomes reported, notwithstanding the current recessionary economic climate, even though the 2021 number has considerably regressed over the period 2015–2021.

Graph 8: GDP Per Capita



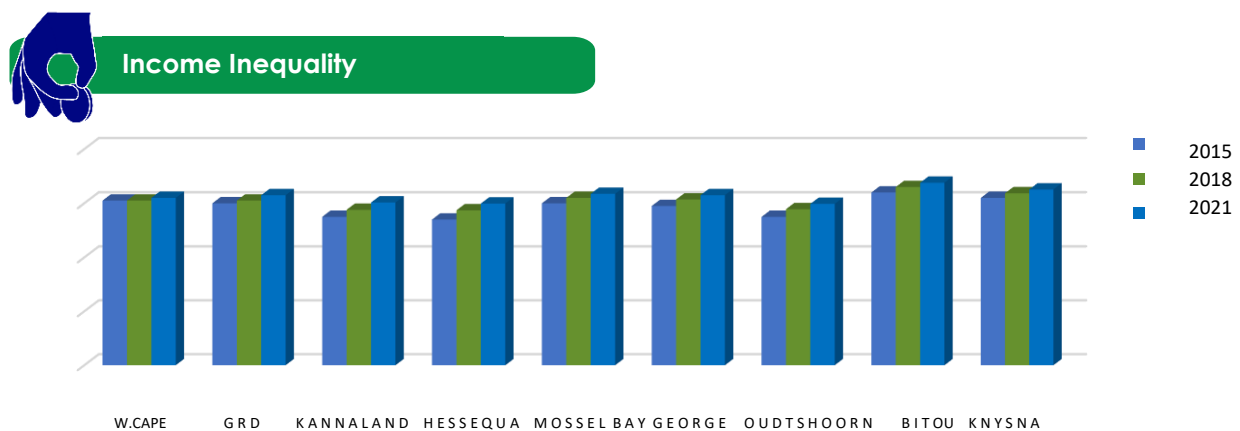
Source: Western Cape, Social – Economic Profile 2021

2.7.2 Income Inequality

Although increases in population well-being are reflected in real GDP per capita, the money will not be dispersed equitably across the population. If the widely recognised Gini index is used to quantify inequality, South Africa has some of the highest levels in the world. Uneven income distribution, uneven access to opportunities, and differences between regions are some of the ways that inequality is manifested.

With a Gini index of 0.7 in 2010 and a goal of 0.6 by 2030, South Africa's National Development Plan (NDP) seeks to reduce economic inequality in the country. From 2015 (0.60) to 2021, there was a rise in income disparity in the Garden Route District (0.63). Given the possible consequences of the COVID 19 pandemic, these economic gaps will undoubtedly get worse over the medium future.

Graph 9: Income Inequality



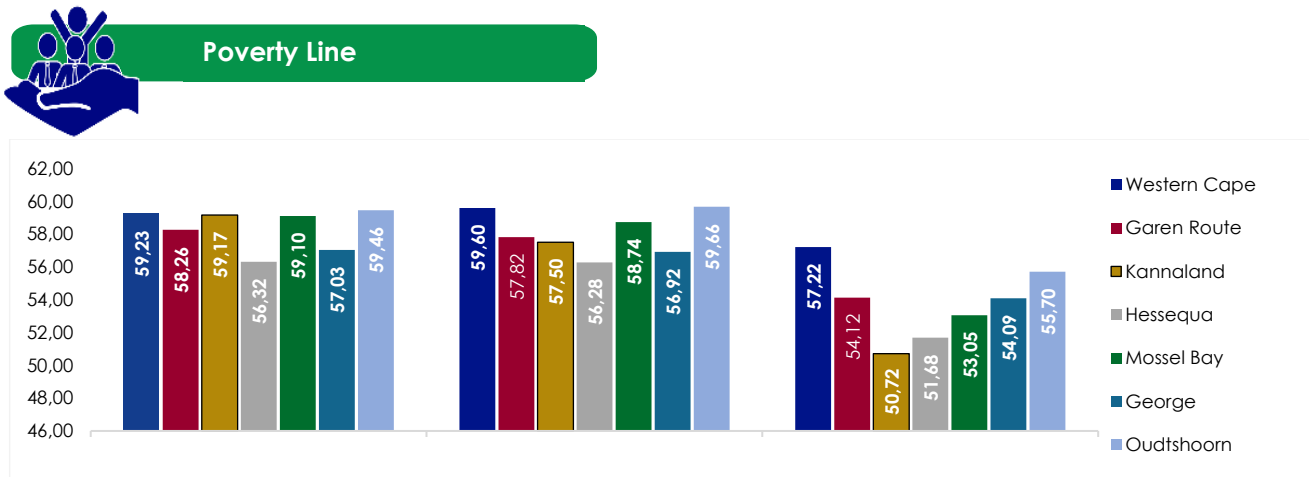
Source: Western Cape, Social – Economic Profile 2021

2.7.3 Poverty Line

The percentage of the population below the UBPL, or those unable to afford to purchase enough food and non-food items, is known as the head count ratio. The monthly cost of the UBPL in South Africa is R 1 227 (as of April 2019 pricing).

Through a shorter life expectancy, hunger and food insecurity, increased exposure to crime and drug misuse, poorer educational attainment, and poor living circumstances, poverty has an impact on the social development of communities. By 2030, the NDP wants to end poverty. In 2021, 54.1% of George's residents lived in poverty. This number increased somewhat from the 57.0% and 56.9% figures that were obtained for 2015 and 2018, respectively. The poverty rate in George is comparable to that of the district 54.1 (per cent) and below the Western Cape rate of 57.2 per cent.

Graph 10: Poverty Line



Source: Western Cape, Social – Economic Profile 2021

2.8 Basic Service Delivery

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

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; the 2022 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.

2.8.1 Housing and household services

In the George municipal area, which had 57 793 families, 84.1 percent of the population had access to formal housing, which is somewhat less than the Garden Route District average of 84.4 percent. Additionally, there were more informal housing units in the region (15.3% vs. 14.9% in the District Service). Accessibility levels within the municipal area were significantly higher than those in formal housing, with 97.1 percent of households having access to piped water inside their homes, yards, or communal or neighbouring taps, 97.0 percent having access to flush or chemical toilets, 94.9 percent having access to electricity (including a generator for lighting), and 90.5% of households having at least weekly refuse collection by the local government.

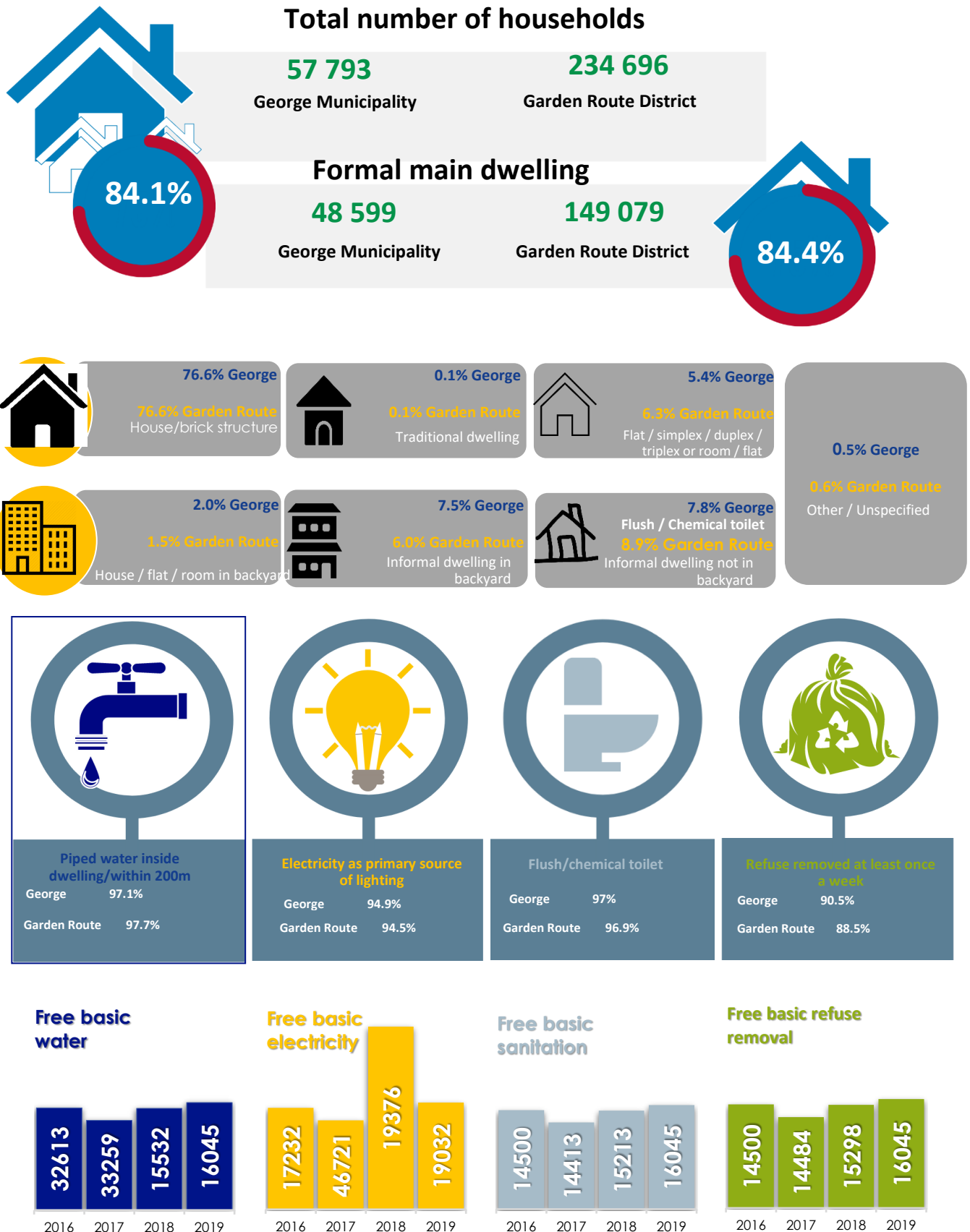
2.8.2 Free Basic Services

George Municipality provides free basic services to households earning less than R 4 000 per month with this criteria the George Municipality's indigent support ranges from 28 % (Percent) of households receiving free basic sanitation to 39 % (Percent) of households receiving free basic electricity (George Municipality Annual Report 2020/21)

The number of indigent households in the George municipal area was expected to increase in 2020/21 due to the anticipated negative effects of the pandemic on household income. The number of registered indigent households have instead declined sharply across all the free basic services, despite efforts by the Municipality to register additional households. 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.

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Figure 13: Basic Service



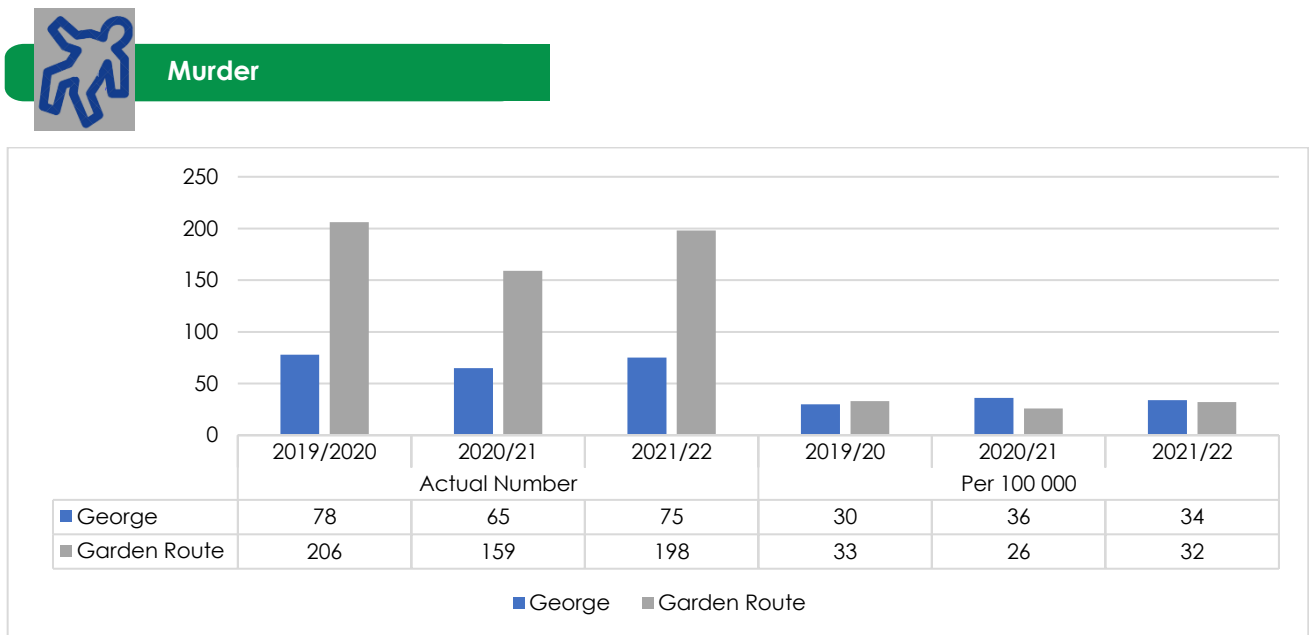
Source: Western Cape, Social – Economic Profile 2021

2.9 Safety and Security

2.9.1 Murder

Due to travel limitations brought on by the COVID 19 pandemic, the number of murders dropped from 78 in 2019/20 to 65 in 2020/21. However, the number of murders increased to 75 in 2021/22. In the year 2021/2022, the murder rate in the George municipal area was 34 and that in the Garden Route District was 32, respectively. The United Nations Office on Drugs and Crime estimates that there were 6.1 murders worldwide in 2017 (per 100,000 people), which is much fewer than the statistics from the District and Municipality.

Graph 11: Murder Statistics

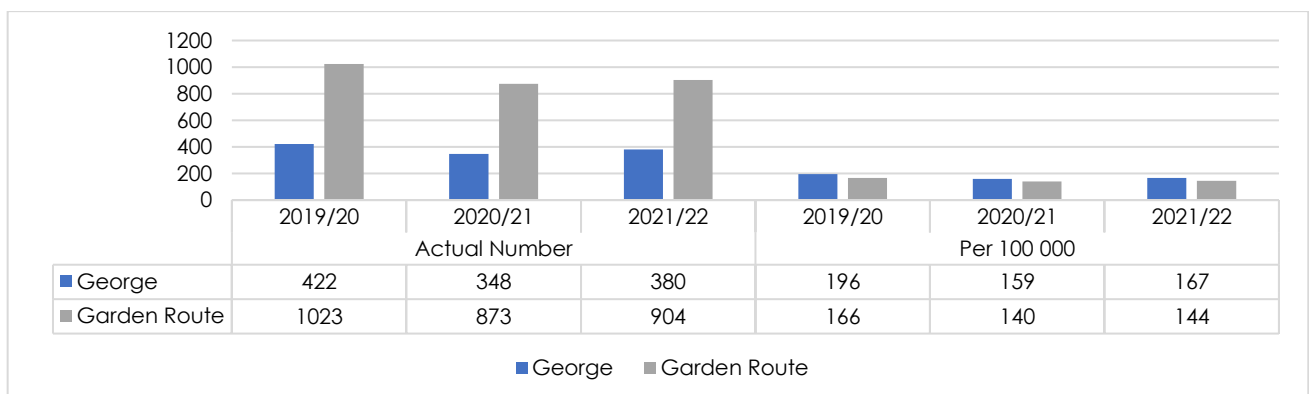


Source: Western Cape, Social – Economic Profile 2021

2.9.2 Sexual Offences

In 2022, there were 904 recorded incidents overall in the Garden Route District and 370 sexual offences in the George region. In 2021, George Municipal Area 167 had a greater rate of sexual offences (per 100,000 residents) than the district 144. Rape is a major issue that has to be addressed since South Africa is one of the top 5 nations in the world for rape reports. In response, a national strategic plan on femicide and gender-based violence was created.

Graph 12: Sexual Offences



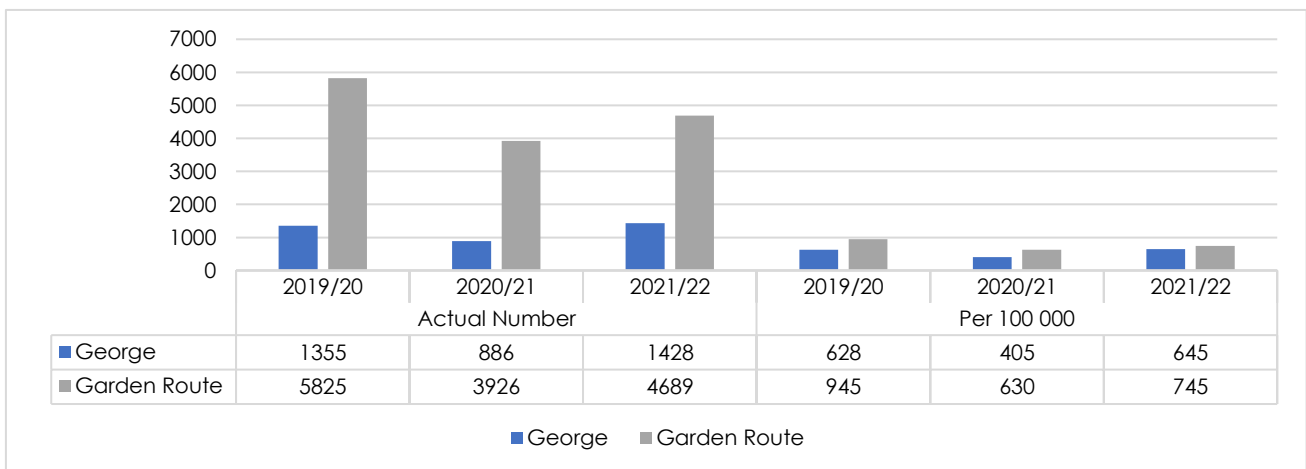
Source: Western Cape, Social – Economic Profile 2021

2.9.3 Drug – related Offences

The number of drug-related incidents in the George municipal area grew dramatically between 2020–2021 and 202–2021, from 886 to 1 428 incidents. The number of drug-related offences in the Garden Route District also increased.

With 645 drug-related offences per 100,000 persons in 2021/22, the George area's rate is lower than the district's average of 748 per 100,000 people.

Graph 13: Drug – related Offences



Source: Western Cape, Social – Economic Profile 2021

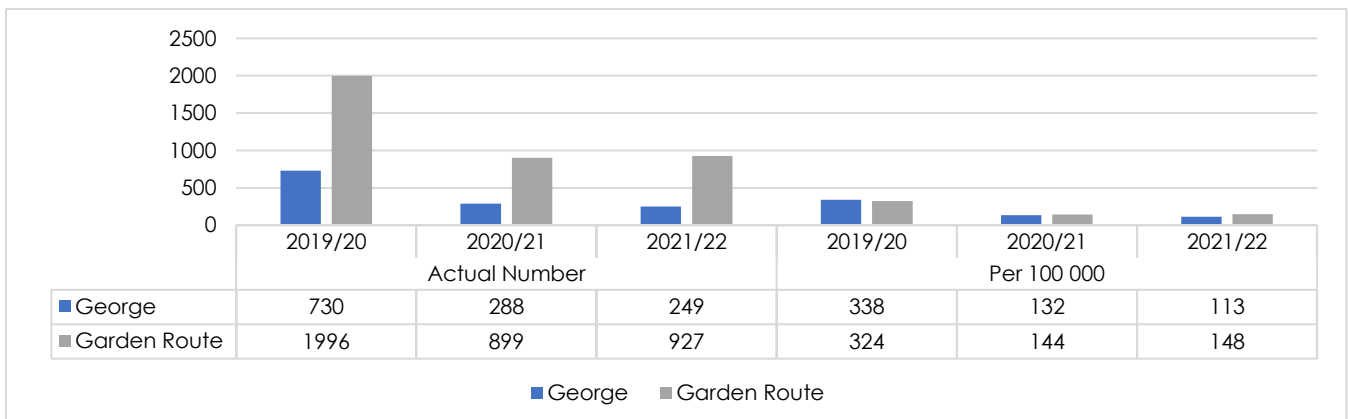


Driving under the influence

2.9.4 Driving under the influence (DUI)

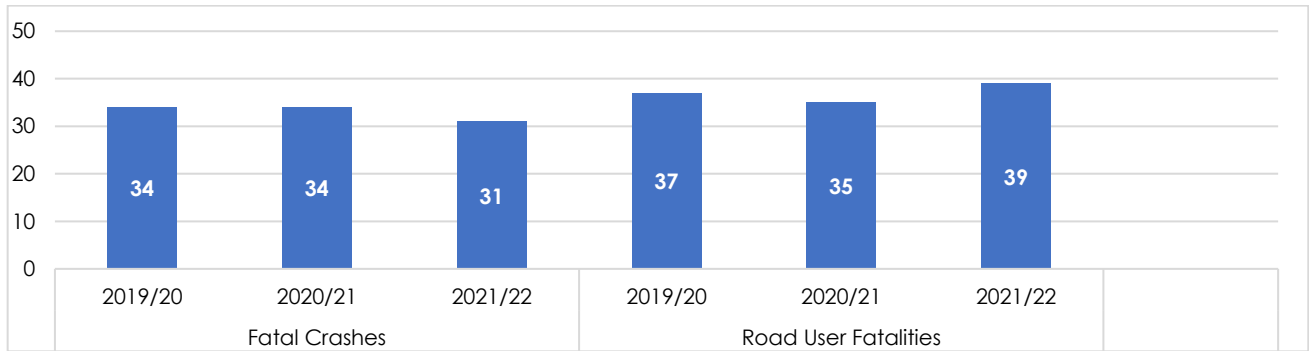
From 730 in 2019 to 249 in 2021, the number of incidents of driving while intoxicated in the George area has been on the decline. This results in a rate of 113 per 100 000 people in 2021/22, which is lower than the District's rate of 148 per 100 000 people. Despite the decline in DUI's, the number of fatal crashes in the George area increased from 33 in 2020/21 to 43 in 2021/22. The crashes claimed the lives of 46 road users.

Graph 14: Driving under the influence



Source: Western Cape, Social – Economic Profile 2021

Graph 15: Fatal Crashes and Road User Fatalities



Source: Western Cape, Social – Economic Profile 2021

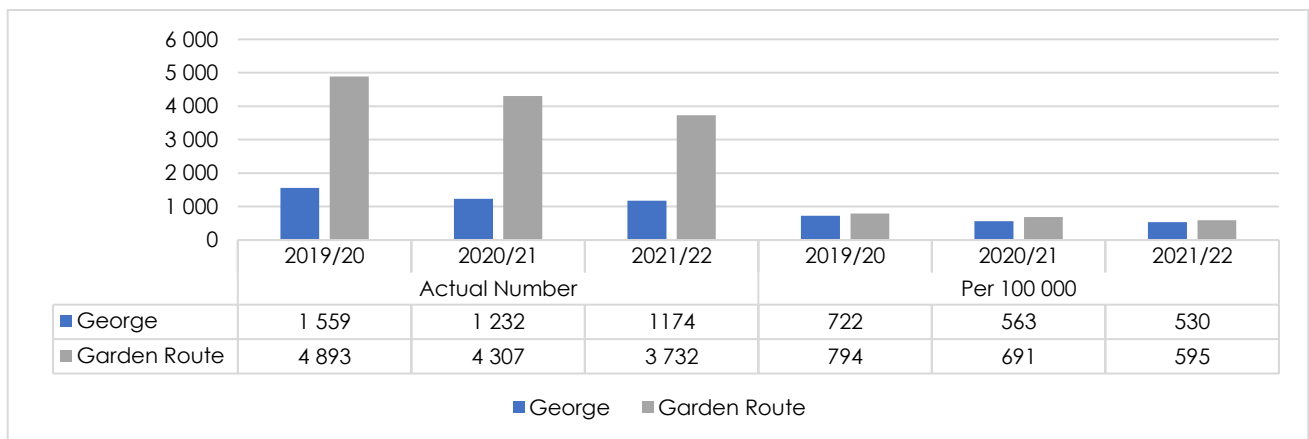
2.9.5 Residential Burglaries

The number of residential burglaries in the George municipal area decreased from 1 559 in 2019/20 to 1 174 in 2021/22. George municipal area's rate of 530 per 100 000 population is below the district's 595 for 2021/22. The decrease in burglaries in the region is positive to note considering the increase 0.4 percent) in the number of residential burglaries on a national level.

Graph 16: Residential Burglaries



Residential Burglaries



Source: Western Cape, Social – Economic Profile 2021

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2020, the economy of George was valued at R20.684 billion (current prices) and employed 76 126 people. Historical trends in GDP between 2016 and 2020 indicate that the municipal economy remained stagnant from 2016 to 2020. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding, the Knysna fires and the drought also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (5.2 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in the wholesale & retail trade, catering & accommodation (7.1 per cent) as tourism activity resumed; as well as the finance, Insurance, real estate & business services (5.1 per cent); and manufacturing (7.9 per cent) sectors. The agriculture, fishing and forestry sector also performed well, growing the fastest at an estimated 8.0 % (Percent) in 2021. The mining and quarrying (-13.7 per cent), construction (-2.6 per cent) and general government (-2.2 per cent) sectors were the only sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 2 380 net jobs lost. This was largely driven by job losses in the wholesale & retail trade, catering & accommodation (-1 053 jobs); transport, storage and communication (-326 jobs); and construction (-326) sectors, reflecting that employment creation is lagging the improved GDP. Only the general government sector was able to create jobs during the year.

Table 13: Economic Sector Overview

	SECTOR	GDPR			Employment		
		R Million value 2019	Trend 2015 – 2019	Real GDPR growth 2020e	Number of jobs in 2019	Average annual change 2015 - 2019	Net change 2021e
PS	Primary Sector	606.2	-3.7	10.8	8 127	131	-380
	Agriculture, forestry and fishing	574.2	-3.8	11.9	8 093	132	-378
	Mining and quarrying	32.0	0.6	-17.9	34	-1	-2
SS	Secondary sector	4 436.5	0.5	-11.2	12 823	27	-1 151
	Manufacturing	2 804.2	1.3	-8.8	7860	77	-509
	Electricity gas and water	644.4	-1.3	-7.3	359	2	-13
	Construction	987.9	-1.2	-21.9	4 609	-52	-629
TS	Tertiary sector	13 513.7	2.1	-6.0	61 984	1 213	-3 516
	Wholesale and retail trade, catering and accommodation	3 479.6	1.0	-10.3	21 364	462	-1 492
	Transport, storage and communication	2 151.6	2.1	-14.3	4 223	94	-205
	Finance, insurance, real estate and business services	5 012.1	3.6	-3.2	17 417	622	-730
	General government	1 702.1	-0.2	-0.3	7 7949	-44	49
	Community, social and personal services	1 168.4	1.0	-2.5	11 231	79	-1 138
	George	18 556.4	1.5	-6.4	82 939	1 372	- 5 047

Source: Western Cape, Social – Economic Profile 2021

2.10.2 Formal and Informal Employment

It is estimated that George's total employed will in 2021 amount to 73 746 workers, of which 59 997 (81.4 per cent) are employed in the formal sector and 13 749 (18.6 per cent) are informally employed.

Employment in the formal sector had an annual average increase of only 0.3 % (Percent) from 2016 to 2020 while the informal sector suffered an annual average decline of 6.1% (per cent) over this period. The informal economy was

responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled 38.8 per cent) and skilled 34.4 per cent) workers. The low skilled category only contributed 26.9 % (Percent)to total formal employment. The skilled category grew at a pace of 1.7 % (Percent)per annum from 2016 to 2020 notably outpacing low skilled employment which shed 0.9 % (Percent)of jobs per annum and semi-skilled employment which remained stagnant. The growth in the skilled category reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing tertiary sector in the George municipal area.

Table 14: Skills Levels Formal Employment

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2020	2021
Skilled	34.4	-0.9	20 575	20 880
Semi-skilled	38.8	1.7	23 207	23 053
Low-skilled	26.9	0.0	16 101	16 064
TOTAL	100.0	0.3	59 883	59 997

Source: Western Cape, Social – Economic Profile 2021

Table 15: Informal Employment

Informal Employment	2019	2020	2021
Number of informal jobs	20 328	16 243	13 749

Source: Western Cape, Social – Economic Profile 2021

2.10.3 Unemployment

George (estimated at 19.5 % (Percent)in 2021 had the third lowest unemployment rate in the Garden Route District and is below the district 21.1 per cent) and the Western Cape 25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2015 13.1 per cent) to 2021 largely driven by the job losses as a result of the drought, loadshedding and economic recession over this period the not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work seekers Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of economic decline

CHAPTER 3:

Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 14: Municipal Vision and Strategy



VISION

A city for a sustainable future

MISSION

To deliver affordable quality services, develop and grow George, keep George clean, safe and green, ensure good governance and human capital in George and to participate in George.

VALUES

In all our work and engagements with the community and other stakeholders, we subscribe to the following values:

- **Equal Opportunities**
- **Compassion**
- **Sustainability**
- **Good Governance and Integrity**
- **Innovative and Entrepreneurial Solutions**

3.2 Municipal Strategic Objectives

George Municipality



3.3 Municipal Strategic Objectives

3.3.1 Strategic Objective 01: Develop and Grow George

The **National Outcome** associated with SO1, is **to have decent employment through inclusive growth**. The **National Key Performance Area** recognised Local Economic Development which is addressed through the **Municipal Key Performance Area -Local Economic Development**. The strategic objective to be met is **to Develop and Grow George**.

To grow the local economy of George, the Municipality must create an enabling environment which will attract investment into the area.

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 inter alia 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 attract new business activities.

Therefore, investment in maintaining and upgrading existing infrastructure and developing new infrastructure where opportunities can be unlocked and improved efficiency can be achieved, 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 strengthen George's position as a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure an enabling environment is created through 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.

The natural and agrarian assets of the municipal area have vast potential to generate revenue and employment opportunities. Facilitation of growth and investment in the agricultural sector will not only secure sustainable employment in the primary sector but also support the national and provincial mandates to 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, promotion and improving education needs to be a strategic priority toward retaining youth and building local knowledge and skills that would serve to grow our economy and embed excellence in the services offered from the municipal area, thereby growing our status and good reputation as regional service centre.

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 and trailblazer for secondary cities. Local communities, situated south of the N2, which represent the most vulnerable and poorer urban communities of George, remain separated from facilities and employment opportunity. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to grow the local nodes and diversify the local economy through a blend of formal and informal economic development with a unique niche. This will bring employment and investment opportunities closer to the urban poor and unlock opportunities to improve access and mobility to and from the local area. By growing and including nodes south of the N2 into the economic fabric of George the economic base of George becomes more inclusive, is broadened and its position as a regional service centre will be strengthened.

The Municipality faces challenges with the implementation of the strategic objective to develop and grow George namely:

- Revitalising the Central Business District.
- Re-instill and maintain 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 amidst development pressures.

As the aforementioned is a **key priority of economic development** the municipality aims to **maintain an annual growth rate of 8%** as well as a **municipal environment that is conducive to economic development**. The municipality has therefore linked the challenges in this regard to the **strategic risk of increased indigents and poverty**:

Predetermined Objectives	PDO 1.1	To create and facilitate an enabling environment for economic development in George
	PDO 1.2	To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies.
	PDO1.3	To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios
	PDO 1.4	To leverage construction industry potential through strategic housing-related projects
	PDO 1.5	To focus on building a revitalised and interactive CBD through a City Improvement District
	PDO 1.6	To establish incubators, clusters and centers of excellence to contribute meaningfully to the demands of a growing economy
	PDO 1.7	Red-tape reduction at all administrative levels
	PDO 1.8	To ensure that Spatial Development Framework encourages sustainable development
	PDO 1.9	To maximise job creation opportunities through government expenditure (e.g. EPWP)
	PDO 1.10	To establish a Science Park
	PDO 1.11	To swap strategic land and buildings with other government departments to unlock economic potential.
	PDO1.12	To promote George as a sports tourism and business destination
	PDO 1.13	To identify an educational and research hub and to facilitate the continued growth of NMMU in George.
	PDO 1.14	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 Vision Inspired Priorities	Sustainable Development Goals
SO1: A skilled Workforce SO5: Growing an inclusive district economy.	Economic transformation and job creation (2)	NKPA3: Local Economic Development	Ensuring decent employment through inclusive economic growth (4)	VIP2: Growth and Jobs	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)

3.3.2 Strategic Focus Area 2: Safe, Clean and Green

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.

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.

To keep George safe, it is essential that security and law enforcement staff are adequately staffed, capacities and equipped with the resources needed to effective law enforcement and crime prevention. Alongside this, firm partnerships with local neighbourhood patrols and the SAPS will enable more efficient policing across the municipal area, including public places such as schools and low-income areas where the most vulnerable citizens reside.

The **National Outcome** associated with SO2, is **to have an effective, competitive and responsive economic infrastructure network and the protect and enhance environmental assets and natural resources**. The **National Key Performance Area** recognises Basic Service Delivery which is addressed through the **Municipal Key Performance Area - Basic Services**. The **strategic objective to be met is to have a safe, clean and green George**.

The Municipality faces challenges with the implementation of the strategic objective **Basic Service Delivery** namely:

- Maintenance and cleaning of the physical environment.
- Greening the city
- Build on current recycling initiatives
- Meaningful reduction in waste levels
- Reduction of crime levels

There is a two-pronged approach in **prioritising the areas of Waste Management and Environmental Sustainability and Safety** to bring to fruition the municipal objective.

Predetermined Objectives	PDO 2.1	Waste Management	To provide an integrated waste-management service for the total municipal area
	PDO 2.2		To provide basic services to informal settlements that comply with the minimum standards
	PDO 2.3		To build on current recycling initiatives and secure a meaningful reduction in waste levels
	PDO 2.4		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.
	PDO 2.5		To build on the current waste co-operative governance relationship
	PDO 2.6	Environmental Sustainability and Safety	To ensure that maintenance and cleaning within the physical environment remains of the highest standard
	PDO 2.7		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.
	PDO 2.8		To develop a focused strategy on greening the city
	PDO 2.9		To increase the roll-out and maintenance of streetlights for improved safety

	PDO 2.10		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.
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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 Vision Inspired Priorities	Sustainable Development Goals
SO2: Bulk Infrastructure and Co-ordination	<p>Social cohesion and safe communities (6)</p> <p>Spatial integration, human settlements and local government (5)</p>	NKPA1: Basic Service Delivery	<p>Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)</p> <p>Ensuring vibrant, equitable and sustainable rural communities with food security for all (7)</p> <p>Promoting sustainable human settlements and improved quality of household life (8)</p>	<p>VIP 1: Safe and Cohesive Communities</p> <p>VIP4: Mobility and Spatial Transformation</p> <p>VIP5: Innovation and Culture</p>	<p>Take urgent action to combat climate change (13)</p> <p>Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)</p> <p>Make cities and human settlements inclusive, safe, resilient and sustainable (11)</p>

3.3.3 Strategic Focus Area 3: Affordable Quality Services

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.

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.

The **National Outcome** associated with SO3, is **to have a responsive, and accountable, effective and efficient local government system, have sustainable human settlements and improved quality of household life, have an effective, competitive and responsive economic infrastructure network which protects and enhances environmental assets and natural resources.** The **National Key Performance Area Basic Service Delivery** which is addressed through the **Municipal Key Performance Area -Basic Service Delivery.** The strategic objective to be met is **to have affordable quality services for the citizens of George.**

In a dynamic municipal environment such as George, various service delivery challenges are experienced, such as:

- Service-delivery backlogs (e.g. shortage of electricity, water etc.);
- Satisfying the demand for and provision of low-cost housing and GAP housing.;
- Ensuring the sustainability of the Integrated Public Transport Network;
- Access to grant funding for prioritised capital projects;
- Improve the condition of roads; and
- Availability of funds

Therefore, the municipality has set out to address these **challenges** through its designated predetermined objectives, which are prioritised through the following areas: Wastewater Management, Water, Stormwater, Infrastructure and effective service delivery, protection services, electricity and housing. The **outcome** is to ensure all citizens have access to basic services, have all service-delivery constraints mitigated, have green industry that is stimulated by increased recycling practices, have improved water and electricity practices, have increased housing opportunities and municipal wide improved quality of service-delivery standards.

The aforementioned are all linked to **identified strategic risks** relating to inadequate standards of service, maintenance of infrastructure and inefficient investment and capital expenditure.

Predetermined Objectives	PDO 3.1	Waste Management	To provide and maintain safe and sustainable sanitation management and infrastructure
	PDO 3.2		Accelerated delivery in addressing sanitation backlogs
	PDO 3.3		To provide basic services to informal settlements that comply with the minimum standards
	PDO 3.4		To enhance the quality of sanitation
	PDO 3.5	Water	To provide world-class water services in George to promote development and fulfil basic needs
	PDO 3.6		To provide basic services to informal settlements that comply with the minimum standards

	PDO 3.7		To improve service delivery practices
	PDO 3.8	Stormwater	To endeavour to improve the road-resealing project to such an extent that potholes are prevented altogether
	PDO 3.9		To provide a reliable storm water network
	PDO 3.10	Infrastructure and Effective Service Delivery	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts.
	PDO 3.11		To identify and access grant funding for prioritised capital projects
	PDO 3.12		To ensure proper asset management by providing sufficient funding and operating capacity for maintenance of existing infrastructure.
	PDO 3.13		To explore and implement measures to preserve resources and ensure sustainable development
	PDO 3.14		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
	PDO 3.15	Protection Services	To provide world-class transport routes and functional streets safe for all modes of transport
	PDO3.16		To implement an Integrated Public Transport Network that will serve the communities of George
	PDO 3.17	Electricity	To provide sufficient electricity for basic needs
	PDO 3.18		To promote additional energy-saving initiatives
	PDO 3.19		To provide basic services to informal settlements to comply with the minimum standards
	PDO 3.20		To improve service delivery practices
	PDO 3.21	Housing	To provide for the needs of the homeless by providing safe integrated human settlements
	PDO 3.22		To investigate the need, feasibility, desirability and location issues regarding rural housing delivery
	PDO 3.23		To accelerate delivery in addressing housing
	PDO 3.24		To increase GAP Housing

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 Vision Inspired Priorities	Sustainable Development Goals

SO2: Bulk Infrastructure Co-ordination	Social cohesion and safe communities (6)	NKPA1: Basic Service Delivery	Ensuring all people in South Africa are and feel safe (3)	VIP1: Safe and Cohesive Communities.	SDG9: Industry, Innovation and Infrastructure
SO3: Financial Viability					
SO5: Growing and inclusive District Economy					

3.3.4 Strategic Focus Area 4: Participative Partnerships

Ensure all members of public, 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.

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 a day and linked via the telecommunications and internet networks to ensure that the public can engage with Government and can utilise the facilities in a more effective manner.

The **National Outcome** associated with SO4, is **to have a development-orientated public service and inclusive citizenship**. The **National Key Performance Area** recognised is Good Governance and Public Participation which is addressed through the **Municipal Key Performance Area - Good Governance and Public Participation**. **The strategic objective to be met is to have participative partnerships within the Greater George Area.**

There are challenges that impact on the quality of participation in George such as:

- Increase public inputs in strategic decision-making.
- Increase partnerships with different stakeholders to strengthen the public-private partnerships in George;
- Bi-annual community satisfaction survey; and
- Ward-Based planning in all wards

With continued communication and participation these challenges will receive priority attention. The outcome of these efforts aims to see strategic decisions being influenced by public input and having effective internal and external communication throughout the Municipality. The municipality has also linked this as a strategic risk of community dissatisfaction.

Predetermined Objectives	PDO 4.1	To establish a Call Centre and free hotline number
	PDO 4.2	To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process
	PDO 4.3	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George
	PDO 4.4	To revitalise the current community facilities to increase the access to services for the public.
	PDO 4.5	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes
	PDO 4.6	To implement bi-annual community satisfaction poll
	PDO 4.7	To improve communication with citizens on plans, achievements, successes and actions
	PDO 4.8	To establish dedicated and knowledgeable service desks with time-bound response times to complaints

	PDO 4.9	To implement ward-based planning for each of the 28 wards in the George Municipality.
	PDO 4.10	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 Vision Inspired Priorities	Sustainable Development Goals
SO4: Good Governance	Education, skills, health	NKPAS: Good Governance and Public Participation	Setting up an efficient, competitive and responsive economic infrastructure	VIP2: Growth and Jobs	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)
SO5 Growing and inclusive District economy	A capable, ethical and developmental state		Providing improved quality of basic education (1)	VIP3: Empowering People	Ensure healthy lives and promote well-being for all at all ages (3)
			Enabling a long, healthy life for all South Africans (2)		Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster.

3.3.5 Strategic Focus Area 5: Good Governance and Human Capital

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.

The Municipality 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 upheld 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.

The second important priority for this objective is to establish a municipal organisation which is productive, based on the correct skills, required competency levels and human resource capacity in all the departments. The focus should be on outcomes achieved by department regarding specific KPIs linked to the IDP must guide their performance 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.

The **National Outcome** associated with SO5, is **have a skilled and capable workforce to support inclusive growth and have a responsive and accountable, effective and efficient local government system**. The **National Key Performance Area** recognised is Municipal Transformation and Institutional Development as well as Municipal Financial Viability and Management which is addressed through the **Municipal Key Performance Area-Municipal Transformation and Institutional Development as well as Municipal Financial Viability and Management**. The strategic objective to be met is to **have a municipality that has transformation and institutional development at heart of its operations and have financially viable organisation**.

The associated challenges that face the municipality is:

- Comprehensive audit of operations, processes, duties and service-delivery standards of Directorates.
- Realignment of organisational structure to be more responsive to community needs;
- Ensure viable financial management and control.
- Implement the Long-Term Financial Plan; and
- Functional structures and committees of Council

The municipality aims to address the challenges to allow for an administration that is free of corruption, have a municipal environment that is financially viable, maintain clean-audit statuses and have a municipality that is performance driven.

The municipality has also identified strategic risks such as financial viability, deficiencies in staff skills and capacity, poor levels in compliance, weakness in governance and accountability and the failure and non-integration of its IT systems.

Predetermined Objectives	PDO 5.1	Budget and Treasury	To develop mechanisms to ensure viable financial management and control
	PDO 5.2		To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate

	PDO 5.3		To re-align expenditure on non-income producing and support services
	PDO 5.4		To improve contracts management, specifically to address financial implications
	PDO 5.5		To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner
	PDO 5.6	Effective Internal Service Delivery	To ensure proper asset management by implementing standard asset management operating procedures
	PDO 5.7		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
	PDO 5.8		To maximise the use of technology to improve service delivery
	PDO 5.9		To ensure that municipal staff are efficient, effective and responsive.
	PDO 5.10		To boost internal capacity by starting a graduate's 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.
	PDO 5.11	Integrated Development Planning and Performance Management	To ensure effective integrated development planning and performance management in the municipality
	PDO 5.12		To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities.
	PDO 5.13		To implement Performance Management system with realistic stretch target setting in each department.
	PDO 5.13		To undertake strategic planning in order to address service delivery challenges in coordinated manner
	PDO 5.14	Risk Management	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified
	PDO 5.15		To take all possible steps to ensure that the municipality is clean and corruption free.
	PDO 5.16		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 Vision Inspired Priorities	Sustainable Development Goals
SO4: Good Governance	Education, skills, health	NKPAS: Good Governance and Public Participation	Setting up an efficient, competitive and responsive economic infrastructure	VIP2: Growth and Jobs	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)
SO5 Growing and inclusive District economy	A capable, ethical and developmental state		Providing improved quality of basic education (1)	VIP3: Empowering People	Ensure healthy lives and promote well-being for all at all ages (3)
			Enabling a long, healthy life for all South Africans (2)		Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster.

3.4 Universal Policy Direction

Strategic planning for the George Municipality does not take place in a vacuum. There are many different major policy directives used, ranging from more general directives applicable to the municipality and its neighbouring municipalities to more focused directives with a specific mandate. When determining future strategic planning and resource allocation, all of these directions are taken into account. The sections that follow provide an overview of the primary policy guidelines that the George Municipality's 5th Generation IDP 2022–2027 took into account.

3.4.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity.

The SDGs balance the three facets of sustainable development—economic, social, and environmental—and are interconnected and unbreakable. The objectives are as follows:

Sustainable Development Goals (SDGs) 2030

Goal 1: End poverty in all its forms everywhere.

Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.

Goal 3: Ensure healthy lives and promote well-being for all ages.

- Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- Goal 5: Achieve gender equality and empower all women and girls.
- Goal 6: Ensure availability and sustainable management of water and sanitation for all.
- Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all.
- Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.
- Goal 10: Reduce inequality within and among countries.
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
- Goal 12: Ensure sustainable consumption and production patterns.
- Goal 13: Take urgent action to combat climate change and its impacts.
- Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
- Goal 16: Promote peaceful and inclusive societies for sustainable development, to provide access to justice for all, and build effective, accountable and inclusive institutions at all levels.
- Goal 17: Strengthen the means of implementation and revitalise the global partnership for sustainable development.

3.5 National Policy Direction

Through significant consultation and debate at both the ministerial and administrative levels, a set of twelve outcomes were produced based on the election manifesto and medium-term strategic framework of the National Government. Given the government's policy aims listed below, these results represent the targeted development benefits sought nationally:

National Strategic Outcomes

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

3.5.1 National Development Plan (NDP) – 2030

The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Implementation Process

The strategy focuses on the essential skills required to transform society and the economy. These capacities are not automatic, and they won't develop if the nation keeps moving in the same direction. Time is of the importance, according to rising levels of frustration and dissatisfaction; failing to act will jeopardise democratic achievements. South Africa must specifically identify measures to quickly lower the alarmingly high rates of youth unemployment and provide young people more opportunity.

Change is required during the next two decades in order to advance. The plan outlines six interconnected goals in light of the complexity of national development. 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.

NDP Benchmarks

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

3.5.2 Medium Term Strategic Framework 2019 – 2024 (MTSF)

The National Development Plan (NDP) 2030 will be implemented and monitored over the course of five years according to the high-level strategy document known as the MTSF. In order to set the nation on a successful course for achieving the 2030 goal, it defines the priorities to be pursued between 2019 and 2024. It specifies the results and monitoring indicators, as well as objectives for implementing the interventions and priorities throughout a five-year timeframe.

The COVID-19 pandemic outbreak and the proclamation of a National State of Disaster on March 15, 2020, however, prevented the MTSF 2019–2024 from being implemented as planned. In reaction to the epidemic, which has had a catastrophic effect on the health, social, and economic elements of South Africans' life, the government had to reprioritize its plans and expenditures. On October 15, 2020, the President unveiled the Economic Reconstruction and

Recovery Plan (ERRP), which aimed to re-establish much-needed economic growth and jobs. The MTSF 2019–2024 required to be changed to include crucial interventions that are a part of the government's relief and recovery efforts as a result of the convergence of all these variables.

Additionally, the government's obligations to halt the coronavirus epidemic and strive toward recovery are given top priority in the Revised MTSF 2019–2024. These promises include eradicating the coronavirus epidemic, accelerating our economic recovery, enacting economic reforms to foster inclusive growth and creating sustainable jobs, and, finally, combating corruption and enhancing the capacity of the state. These promises, which are part of the Revised MTSF 2019–2024, will serve as the focal point for the plans both yearly and strategic.

Through the three NDP pillars, the MTSF 2019–2024 seeks to address the issues of unemployment, inequality, and poverty.

The following priorities will be accomplished by more focused execution, coordination, and integration by the different governmental levels, including state-owned businesses, the private sector, and civil society:

- Priority 1: A capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 4: Consolidating the social wage through reliable and quality basic services.
- Priority 5: Spatial integration, human settlements and local government.
- Priority 6: Social cohesion and safe communities; and
- Priority 7: A better Africa and world.

3.5.3 National District Development Model and One Plan

The District Development Model (DDM) was approved by Cabinet as an All of Government and Society Approach, providing a means by which all three spheres of government and state entities work together to accelerate service delivery while ensuring that municipalities are supported and have access to sufficient resources. A multi-year planning and election cycle strategy, the DDM focuses on 44 districts and 8 metropolitan spaces for more efficient collaborative planning, budgeting, and execution. Even though each domain, sector, or institution has specific constitutional rights, obligations, and authorities, they all work together to coordinate planning, budgeting, and implementation procedures that support growth at the district and metropolitan levels.

The objectives of the DDM are to:

- Solve the silos at a horizontal and vertical level.
- maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- build government capacity to support to municipalities;
- strengthen monitoring and evaluation at district and local levels;
- implement a balanced approach towards development between urban and rural areas;
- ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- exercise oversight over budgets and projects in an accountable and transparent manner.

- Nationally, the DDM is expressed through the development of a One Plan. The One Plan is defined as an intergovernmental plan setting out a 25–30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery about each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

3.5.4 Integrated Urban Development Framework (IUDF)

According to the National Development Plan (NPD), more functionally linked, balanced, and energetic urban settlements should be created in South Africa by the year 2030. The Department of Cooperative Governance created the Integrated Urban Development Framework (IUDF) to reform and reorganise South Africa's urban areas in order to achieve this aim. This framework was created in partnership with other national departments and other role-players.

The IUDF seeks to drive the creation of inclusive, robust, and liveable urban settlements while specifically addressing the special circumstances and difficulties that South Africa's cities and towns face.

The integration of the aforementioned IUDF strategic goals into municipal development planning instruments like the Spatial Development Framework (SDF) and Integrated Development Plan will determine how effectively the nine (9) policy levers are implemented (IDP).

3.5.5 National Spatial Development Framework (NSDF)

The NSDF was Gazetted on 01 February 2023. This National Spatial Development Framework (NSDF), the first of its kind, seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. It does so in full recognition of:

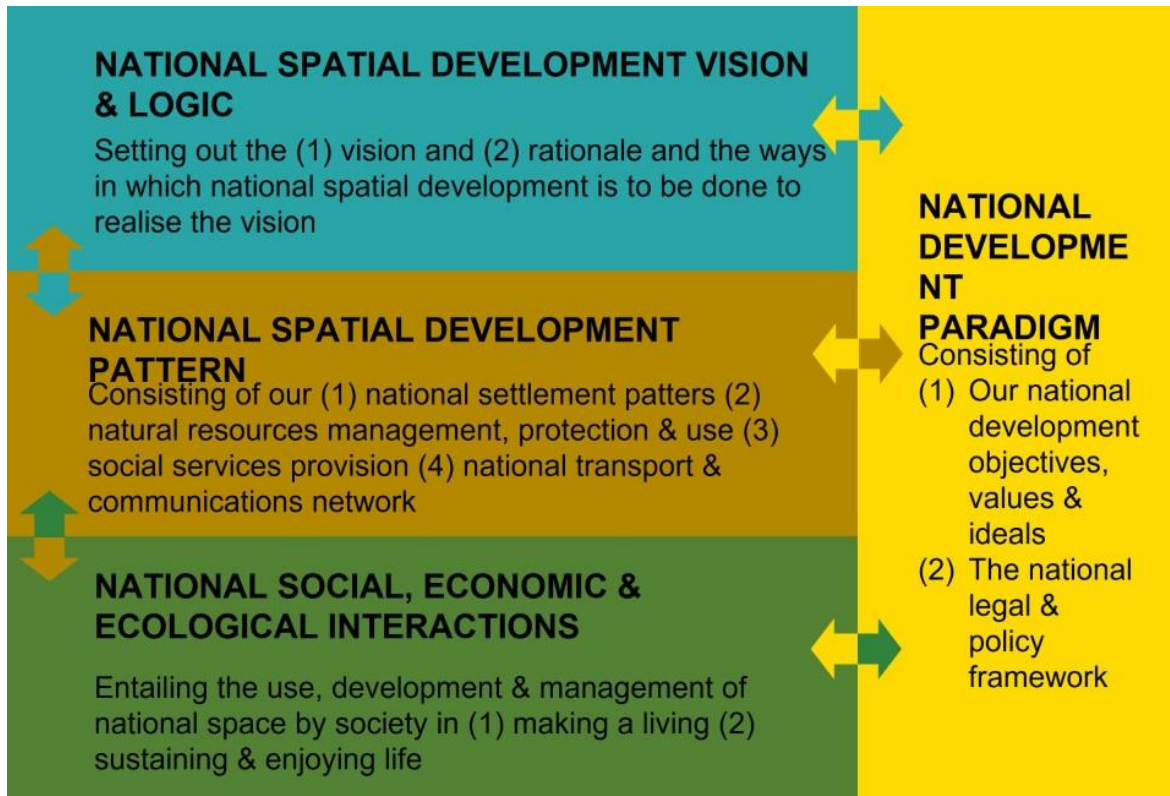
- The stranglehold that the unjust national spatial development paradigms, logics and patterns of the past have placed on our many attempts at breaking the back of poverty, unemployment and inequality;
- The valuable, and often hard lessons we have learnt over the last twenty-seven years in our pursuit of national reconstruction, inclusive economic growth and spatial transformation; and
- The necessity for decisive, collaborative and targeted State action in national space, to drive our country towards the shared, inclusive and sustainable future we desire and require.

3.5.5.1 National Transformation Logic

A key driver in the NSDF's theory of change is the move from a National Spatial Development Logic based on, and in service of the colonial and Apartheid National Development Paradigms, to one based on and in service of a Post-Apartheid National Development Paradigm. In this regard, it is framed and guided by:

- The NDP targets, strategic levers and strategic policy direction

Figure 15: Five Normative Principles (SPLUMA)



3.5.5.2 NSDF's Theory of Change

Step 1: The existing national development paradigm, including the Constitution, the NDP and the existing legal and policy framework, notably SPLUMA and the IUDF, is used to:

- Articulate a compelling and persuasive post-Apartheid spatial development logic and identify the 'shifts' from the old and existing logics that this new logic requires; and
- Craft a strong and credible post-Apartheid national spatial development vision

Step 2: The new logic and vision is used together with an analysis of the current and unfolding 'national spatial development landscape', to develop a set of national spatial development levers and craft a desired post-Apartheid national spatial development pattern.

Step 3: The post-Apartheid national spatial development pattern is used to indicate what actions, interventions and priority actions are required to ensure a transition to this desired pattern.

Step 4: The post-Apartheid national spatial development pattern and interventions and priority actions are used to prepare clear implementation guidance for realising the desired national spatial transformation.

Step 5: The spatial development guidance, tasks and actions as set out in the NSDF are implemented, and (1) movement towards the realisation of the desired post-Apartheid national spatial development pattern monitored and assessed by a joint intergovernmental structure, and (2) corrective measures taken as and where required.

3.6 Provincial Policy Direction

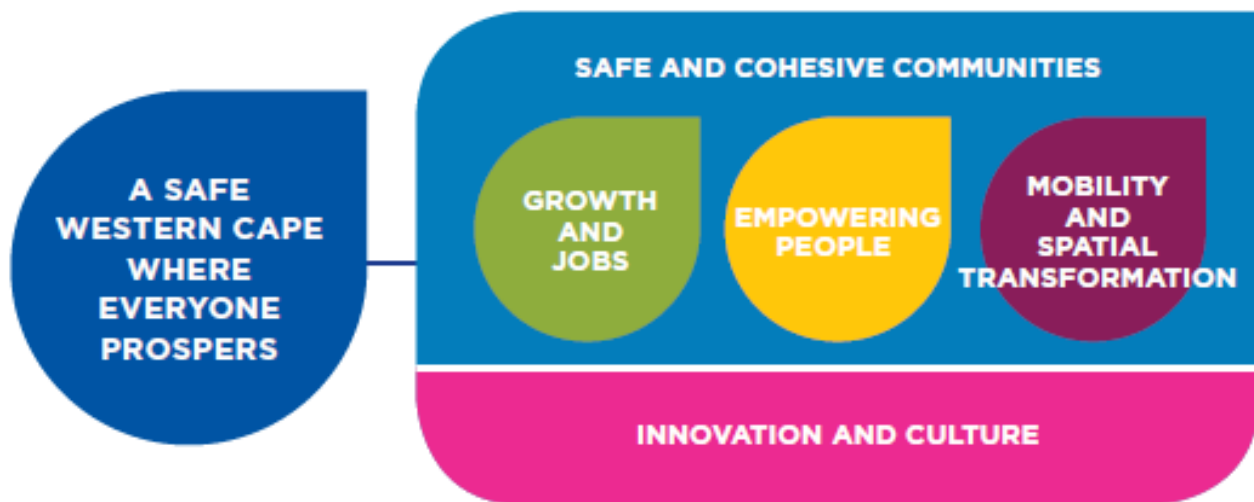
3.6.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

Through the newly approved Vision Inspired Priorities (VIPs), the Western Cape Provincial Government (WCG) vowed to create a values-based competent state that fosters opportunity and encourages responsibility in a safer Western Cape.

The VIPs are as follows:

- Safe and Cohesive Communities (VIP 1);
- Growth and Jobs (VIP 2);
- Empowering People (VIP 3);
- Mobility and Spatial Transformation (VIP4); and
- Innovation and Culture (VIP 5).

Figure 16: WCG: Vision Inspired Priorities (VIPs)



3.7 The Garden Route District Municipality (GRDM) Strategic Focus

The Garden Route District Municipality has set the following strategic objectives for their District:

Table 16: GRDM Strategic Objective 2022 – 2027

SOs	Strategic Objective 2022 – 2027
SO 1	Growing an Inclusive District Economy
SO 2	Bulk Infrastructure Coordination
SO 3	Sustainable Environmental management
SO 4	Skilled workforce and Community
SO5	Financial Sustainability

SOs	Strategic Objective 2022 – 2027
SO6	Good Governance
SO7	Healthy and socially stable communities

3.8 Local Policy Direction

3.8.1 George Municipality

The table below indicates how the municipality's strategic objective is aligned to National, Provincial and District Plans

Table 17: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Western Cape Provincial Government Strategic Plan	GRDM Strategic Objectives
SO1- Develop and Grow George	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)	Ensuring decent employment through inclusive economic growth (4)	Economic transformation and job creation (2)	Growth and Jobs (VIP 2)	A skilled workforce Growing inclusive district economy
SO 2- Safe, Clean and Green	Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)	Social cohesion and safe communities (6) Spatial integration, human settlements and local government (5)	Empowering People (VIP 3)	Healthy and socially stable communities Sustainable Environmental Management
	Make cities and human settlements inclusive, safe, resilient and sustainable (11)	Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and	Social cohesion and safe communities (6)	Mobility and Spatial Transformation (VIP 4)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Western Cape Provincial Government Strategic Plan	GRDM Strategic Objectives
SO 3- Affordable Quality Services	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	Ensuring all people in South Africa are and feel safe (3)	Social cohesion and safe communities (6)	Safe and Cohesive Communities (VIP 1)	Bulk Infrastructure Co-ordination Healthy and socially stable communities
SO 4- Participative Partnerships	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	Education, skills and health (3)	Growth and Jobs (VIP 2)	Good Governance. Healthy and socially stable communities
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Setting up an efficient, competitive and responsive economic infrastructure	A capable, ethical and developmental state (1)	Empowering People (VIP 3)	Healthy and socially stable communities
SO 5- Good Governance and Human Capital	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	Achieving an accountable, effective and efficient local government system (9) Creating a better South Africa and a better and safer Africa and the world (11) Building an efficient, effective and development-oriented public service and an empowered fair and inclusive citizenship (12)	A capable, ethical and developmental state(1) Education, skills and health (3) Social cohesion and safe communities (6)	Innovation and Culture (VIP 5)	Good Governance.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium Term Strategic Framework	Western Cape Provincial Government Strategic Plan	GRDM Strategic Objectives
		Achieving a responsive, accountable, effective and efficient local government system (9)	A capable, ethical and developmental state (1)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	Healthy and socially stable communities

3.9 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.

3.10 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 capital expenditure 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.

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.

Figure 17: Project Management Cycle



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:

3.10.2 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.

3.10.3 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.

3.10.4 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.

3.10.5 Project Consequence

This category determines the consequence if the project/programme is not implemented.

3.10.6 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 .

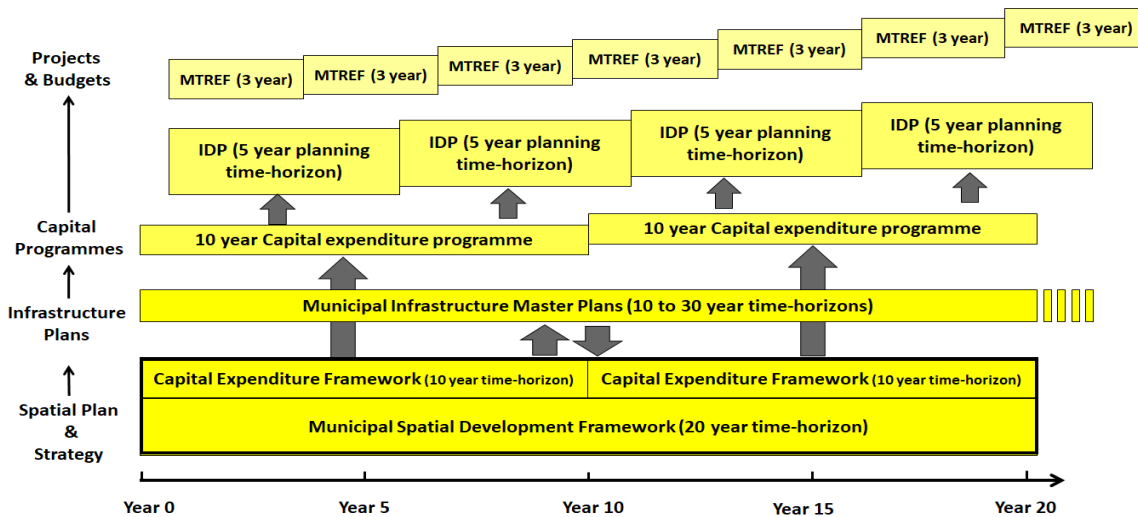
3.11 Capital Expenditure Framework

One of the contributing factors to the lack of spatial transformation and implementation of MSDF’s is that strategic policy seldom leads the implementation agenda of municipalities/departments/SOE’s, nor does private initiative contribute to the spatial intent. Ideally, from a municipal perspective, the infrastructure and built environment programmes articulated in the 5-year Integrated Development Plan should find their origins in the Engineering Master Plans and MSDF, which is the 20-year plan for the management of the physical growth and development of the municipality.

Section 21(n) of SPLUMA requires that municipal spatial development frameworks “determine a capital expenditure framework for the municipality’s development programmes, depicted spatially”. The intention is to link the municipality’s spatial development strategies more effectively to the municipality’s budget and the budgets of other government stakeholders. By providing more specific guidance on what investments should be made where, in what order of priority, alignment between the Municipality’s strategies, plans and policies and development on the ground is better maintained and the risk that budget allocations undermine or contradict the MSDF are mitigated.

A Capital Expenditure Framework is a single, consolidated high-level view of municipal infrastructure, assets and built environment needs over the long term (10 to 20-year planning horizon) that considers not only the infrastructure needs of the municipality, but also how these needs will be financed and what their budgetary impact will be on the municipal financial sustainability in the future. Importantly, the nature and location of the proposed infrastructure investments must originate from and give expression to the spatial strategies, development proposals and development objectives set out in the MSDF, as shown in the Figure below.

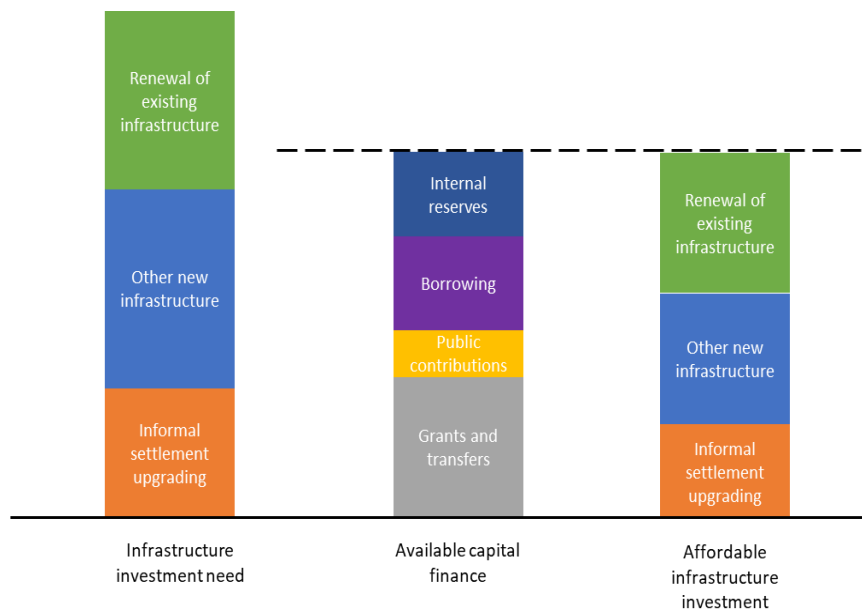
Figure 18: Municipal Planning Tool



Simply put, a MSDF must articulate **what** kind of development should take place and **where** it should take place; the infrastructure master plans will ground these proposals in a **quantification of the infrastructure implications**, whilst the long-term financial plan must define the **financial parameters** within which the infrastructure, assets and built environment must be developed and managed.

The importance of considering the capital affordability envelope set out by the Long-Term Financial plan, is to ensure that a consolidated and prioritized programme of project needs is affordable to the municipality and fits within the affordability. The figure below, illustrates this concept in that, invariably, the level of need for infrastructure investment within South African municipalities is usually far greater than what can be afforded, hence requiring prioritization of where limited capital investment is spent.

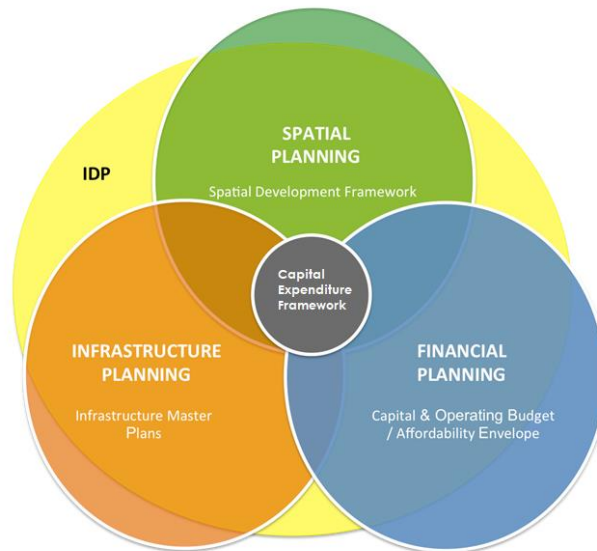
Figure 19: Affordability Envelop



The three broad areas of spatial planning, infrastructure planning and financial planning are needed to co-create a CEF through an iterative process of engagement, scenario-testing, and confirmation of the chosen proposals. The outputs of

this process are a portfolio of capital projects required and a prioritized capital infrastructure programme, which is responsive to the MSDP, the engineering needs and affordable to the municipality.

Figure 20: CEF Co-creation



Over the medium term, George's Capital Budget ranges from R255,000,000 in 2021/22 to R190,000,000 in 2023/24. In the outer year, this budget is not necessarily affordable for George. The lion's share of this budget is grant funded which will yield limited growth, especially since the impact of covid-19 on the public purse. The grant funding available to George also has limited flexibility relating to public transport network development and operations and electrification programs, with the Municipal Infrastructure Grant offering the most flexibility within the realm of engineering services. Public transport funding does, however, present an opportunity to develop public transport routes as complete streets inclusive of high-quality pedestrian and NMT (Non-Motorized Transport) facilities. Developer contributions are factored into the Municipality's financial planning; however, development over the last five years has been limited and the weak economic climate suggests that this will be a limited source of infrastructure funding in the short- medium term.

3.12 Smart City Principles - A City of The Future

At the onset of a new Council cycle, Council is required to develop a new IDP. The longer-term strategy sets out the principles and actions required to meet the longer-term goals of the Municipality in order to create the George for the future of all its people.

It is acknowledged that there has been a strategic gap within the City over the past 5 years and primary to this has been the (perhaps) perceived failure to meet the opportunities provided by the global drive towards smart cities. Whilst the majority of South African metros and intermediary cities have embraced a technological and data-driven response to opportunities and challenges, requiring a radically different strategic and operational approach to technology, citizens, institutions and the built environment, George has not been as explicit.

In today's urban environment, local governments have to deal with increasingly complex mandates, social inequalities and economic growth in a context of increasing environmental and economic uncertainty. These complexities are exacerbated by rapid urbanisation and the subsequent proliferation of urban poverty and necessitates more efficient and effective management and governance of urban and municipal systems. ICT has the potential to advance the management and coordination of cities, contribute to their economic success, and improve the quality of life of its

residents and George needs to proactively explore smart city interventions as a means of overcoming the rising challenges of urban development and sustainability, becoming more resilient, innovative and creative. Responding to challenges such as congestion, rising crime, growing urban poverty and the need for more efficient service delivery practices, an increasing number of cities have made the choice to use smart technologies and encourage innovative practices as part of their efforts to become more resilient and liveable.

In his State of the Nation Address (SONA), the President of South Africa, Mr. Cyril Ramaphosa, expressed his dream of building a South African smart city, driving a broad national vision for reinvigorated human settlements outlined in, among others, the National Development Plan (NDP); the Integrated Urban Development Framework (IUDF); and the District Development Mode.

A smart city is not a “technological fix” or a technical solution to social, political, and environmental issues. If this approach is undertaken, it will only serve exacerbate the digital divide that exists in many cities and excessive emphasis on the latest technology will have additional unintended consequences. A smart city is rather a settlement where investments in human and social capital, and traditional and modern communication infrastructure fuel sustainable economic development, a better quality of life and prudent management of natural resources.

3.12.1 Elements of a Smart City

Smart cities focus on the following elements:

- a) Smart cities will promote the use of technology, information and data to enhance and improve its infrastructure and services. This includes access to resources like water and electricity. Providing homes that are affordable to all, provision of proper education and health services, and increase IT connectivity.
- b) A larger number of government services will be made more accessible to people. Services will be offered online and will provide more accountability, transparency and more involvement of the public. Formation of E-groups will allow people to voice their opinions and receive feedback, monitor programs and activities with the help of cyber tour worksites.
- c) An increase in access to public transportation and creative solutions such as smart parking, intelligent management, and integrated modal transport. Smart cities will be more pedestrian and cyclist friendly with key administrative services at shorter, walkable distances.
- d) Smart cities will redevelop or develop unplanned and poorly planned areas such as less formal areas, with a vision to make cities safer and less disaster-prone. With the use of video surveillance, criminal activity will be tracked, and drastic security measures will be taken to protect women, children, and senior citizens.
- e) Urban heat effects will be reduced by creating and maintaining parks, playgrounds, and recreational spaces. Living spaces will be made to accommodate the growing population and enhance its standard of living.
- f) Infrastructure will be more sustainable and eco-friendlier, by reducing the amount of waste generated and also through mindful consumption of natural resources.

3.12.2 Smart City Strategic Objectives

The smart city system has three main pillars: governance and management; infrastructure; and human/ social services.

Each of these pillars can be further sub-divided into sub-pillars:

- a) **Governance and management services:** Corporate governance, institutional transformation, and financial management.
- b) **Infrastructure:** Energy and the environment, transport and utilities, and development management; and
- c) **Human/ social services:** safety and security, economic development and growth, and sustainable communities.

Each of these pillars must be translated into strategic objectives for the city, and each strategic objective further dissected into key performance areas with key performance indicators for the purposes of performance management, monitoring and evaluation.

3.12.3 Smart City Outcomes

It is important to have a clear grasp of the nature and goal of the suggested interventions while implementing smart city projects. The demands of the entire city might be met by focusing these activities on various target services through municipally sponsored smart city programmes (municipal area). Smart City projects should focus on enhancing the quality of life for city residents, particularly with regard to the many services provided to them in the municipal area.






Collaboration between internal and external stakeholders is required for the achievement of the aim and for the execution of smart city projects. George Municipality will prioritise Smart Governance with an emphasis on E-Government during the course of the following five years (2022–2027). The goal is to create a Smart City Framework for Council approval in the fiscal year 2023–2024.

While selecting, developing, and executing smart city activities that are suited to the topic of smart governance, internal stakeholders will benefit from having a structured framework to help them make decisions.

Figure 21: SMART CITY OBJECTIVE: GOVERNANCE AND MANAGMENT SERVICES RATING

 Complete	 In Progress	 Not Complete
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Table 18: SMART CITY STRATEGIC OBJECTIVE-GOVERNANCE AND MANAGEMENT SERVICES IMPLEMENTATION PLAN :

	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Corporate Services	Human Resources	SO5	Review Municipal Microstructure	Number of Municipal Microstructures reviewed by 30 June	ALL	1	N/A	1	N/A	N/A	N/A	-				
TBC	Planning and Development	Planning and Development	SO4	Conduct Municipal First Thursday business sessions with the George Business Chamber	Number of Municipal First Thursday business sessions with the George Business Chamber by 30 June	ALL	12	12	12	12	12	12					
TBC	Planning and Development	Planning and Development	SO5	Draft SMART City discussion document	Number of SMART CITY discussion documents drafted by 31 March	ALL	1	1	N/A	N/A	N/A	N/A					
TBC	Financial Services	Supply Chain Management	SO1	Develop SMART CITY mobile App	Number of SMART CITY Mobile Apps developed by 30 June	ALL	1	1	N/A	N/A	N/A	N/A					
TBC	Financial Services	Credit Control	SO3	Electronically distribute all municipal accounts	Percentage of electronically distributed municipal accounts	ALL	100%	100%	100%	100%	100%	100%					
TBC	Financial Services	Budget and Financial Management	SO3	Review Long-Term Financial Management Plan	Number of Long-Term Financial Management Plans reviewed by 30 June	ALL	1	1	N/A	N/A	N/A	N/A					

5th Generation Integrated Development Plan 2022 – 2027

	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Financial Services	Credit Control	SO4	Outsourcing Credit Control	Percentage of credit control outsourced	All	100%	100%	100%	100%	100%	100%	😞				
TBC	Financial Services	Supply Chain Management	SO4	Develop Electronic Supply Chain Management System	Number of electronic supply chain management systems developed	All	1	1	N/A	N/A	N/A	N/A	😞				
TBC	Financial Services	Credit Control	SO4	Smart Water Meters installation	Percentage/Number of Smart Water meters installed	All	100%	100%	100%	100%	100%	100%	😞				
TBC	Corporate Services	Human Resources	SO5	Conduct municipal work study	Number of municipal wide work studies conducted by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Office of the MM	Risk Management	SO5	Centralise enterprise risk management, compliance and audit systems	Number of enterprise risk management, compliance and audit systems centralised by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Corporate Services	Legal and compliance	SO5	Develop Sexual Harassment Policy	Number of Sexual Harassment Policies developed by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Corporate Services	Human Resources	SO5	Develop Human Resources Plan (in terms of Staffing Regulations)	Number of Human Resource Plans (in terms of staffing regulations) Developed by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Office of the MM	Communication	SO1	Development of a Branding and Marketing strategy	Number of Branding and Marketing strategies developed by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Planning and Development	Planning and Development	SO1	Establish One-stop-shop developmental facility	Number of One-stop-shop developmental facilities established by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				

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	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Corporate Services	Legal and Compliance	SO5	Rollout of functionality of the Municipal Court	Percentage of Rollout of functionality of the municipal court by 30 June	All	100%	50%	60%	80%	95%	100%	😊				
TBC	Planning and Development	Planning and Development	SO4	Establishment management information and data management portal	Number of management and information management portals established by 30 June	All	1	1	N/A	N/A	N/A	N/A	😊				
TBC	Corporate Services	Legal and Compliance	SO5	Collation and distribution of the Municipal Code	Number of municipal codes collated and distributed by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				

Figure 22: SMART CITY STRATEGIC OBJECTIVE-

INFRASTRUCTURE RATING

 Complete	 In Progress	 Not Complete
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Table 19: SMART CITY STRATEGIC OBJECTIVE INFRASTRUCTURE IMPLEMENTATION PLAN

	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Electro-Technical Services	Electro-Technical Services	SO2	Conduct alternative energy feasibility study	Number of alternative energy feasibility studies conducted by 30 June	All	1	N/A	1	1	1	1	-				
TBC	Electro-Technical Services	Electro-Technical Services	SO2	Develop Energy Resilience Plan	Submit Energy Resilience Plan to Portfolio Committee by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Community Services	Waste Management	SO2	Develop Landfill Rehabilitation and development plan	Number of Landfill rehabilitation and development plan developed by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Community Services	Waste Management	SO2	Conduct refuse collection analysis	Number of refuse collection analysis conducted by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Community Services	Public Transport	SO1	Go George integration	Number of Go George integration initiative conducted by 30 June	All	1	N/A	1	N/A	N/A	N/A	-				
TBC	Electro-Technical Services	Electro-Technical Services	SO4	Investigate Green Building improvements	Number of Green Building improvements investigations conducted by 30 June	All	5	1	1	1	1	1					
TBC	Electro-Technical Services	Electro-Technical Services	SO2	Own Power Generation	Number of Kilowatt own power generated by 30 June	ALL	30MWp	400 kWp	2MWp	10MWp	30MWp	N/A					

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	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Electro-Technical Services	Electro-Technical Services	SO2	Facilitate Energy Wheeling Services to different stakeholders	Percentage of Energy Wheeling Services stakeholders assisted by 30 June	ALL	100%	100%	100%	100%	100%	100%	😊				
TBC	Electro-Technical Services	Electro-Technical Services		Procure power from Independent Power Producers (IPP)	Number of Kilowatts procured through IPP by 30 June	ALL	1	N/A	N/A	10MWp	20MWp	N/A	😊				
TBC	Corporate Services	Legal and Compliance	SO5	Bylaw Reviews	Percentage of Bylaws reviewed	ALL	100%	100%	100%	100%	100%	100%	😊				
TBC	Electro-Technical Services	Electro-Technical Services	SO2	Implement Informal settlement electrification plan	Percentage of informal electrification plans implemented by 30 June	ALL	100%	100%	100%	100%	100%	100%	😊				
TBC	Electro-Technical Services	Electro-Technical Services		Implement Solar Initiative in informal settlements	Number of Solar initiatives implemented in informal areas by 30 June	ALL	1	1	N/A	N/A	N/A	N/A	😊				
TBC	Planning and Development	Spatial Planning	SO5	Conduct GIS Training sessions	Number of GIS Training sessions conducted by 30 June	ALL	20	4	4	4	4	4	😊				
TBC	Civil Engineering Services	Sewerage Networks	SO3	Conduct a sewerage pumpstation audit/	Number of sewerages pumpstation audits conducted by 30 June.	ALL	6	1	3	N/A	N/A	3	😊				
TBC	Civil Engineering Services	Sewerage Networks	SO3	Upgrade Sludge Management system	Number of Sludge Management Systems upgraded by 30 June	ALL	1	N/A	N/A	N/A	N/A	N/A	😊				
TBC	Civil Engineering Services	Water Purification	SO3	Attain Blue Drop status	Percentage of Blue Drop status Achieved by 30 June	ALL	90%	90%	90%	90%	90%	90%	😊				



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	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Civil Engineering Services	Wastewater Treatment	SO3	Attain Green Drop status	Percentage of Green Drop Status Achieved	ALL	90%	90%	90%	90%	90%	90%	😊				
TBC	Community Services	Cleansing and Environmental Health	SO2	Illegal dumping initiatives	Number of illegal dumping initiative implemented by 30 June	ALL	5	1	1	1	1	1	😊				

Figure 23: SMART CITY STRATEGIC OBJECTIVE: HUMAN/SOCIAL SERVICES IMPLEMENTATION RATING

 Complete	 In Progress	 Not Complete
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Table 20: SMART CITY STRATEGIC OBJECTIVE: HUMAN/SOCIAL SERVICES IMPLEMENTATION PLAN

	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Community Services	Law Enforcement and Security Services	SO2	Bylaw Training for all Municipal Law Enforcement	Number of Bylaw Training sessions conducted by 30 June	ALL	1	2	2	2	2	2					
TBC	Corporate Services	Social Development	SO4	Provide support to nutritional centers	Number of nutritional centers provided with support by 30 June	ALL	114	114	114	114	114	114					
TBC	Community Services	Law Enforcement and Security Services	SO2	George City Roll-out of CCTV cameras	Percentage of George City CCTV Camera Rollout implemented by 30 June	ALL	100%	100%	100%	100%	100%	100%					
TBC	Community Services	Waste Management	SO2	Establish Organic Waste Diversion site	Number of Organic Waste diversion sites established by 30 June	ALL	1	1	1	N/A	N/A	N/A					
TBC	Community Services	Law Enforcement and Security Services	SO2	Establish 24 Hour CCTV Camera Control rooms	Number of 24-Hour CCTV Camera control rooms established by 30 June	ALL	1	N/A	1	N/A	N/A	N/A					
TBC	Corporate Services	Social Development	SO4	Provide support to Food Gardens	Number of food gardens supported by 30 June	ALL	506	506	506	506	506	506					
TBC	Corporate Services	Social Development	SO3	Develop Maintenance Plan to assist Creches	Number of Creche maintenance plans developed by 30 June	ALL	1	N/A	1	N/A	N/A	N/A					

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	Responsible Directorate	Responsible Department	Municipal SO	KPI Name	Description of Unit of Measurement	Ward	5-Year Target 2022 - 2027	2022/23	2023/24	2024/25	2025/26	2026/27	Progress Rating				
								Target	Target	Target	Target	Target	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Corporate Services	Social Development	SO4	Conduct Career Open Days	Number of career open days conducted by 30 June	ALL	1	1	1	1	1	1	😊				
TBC	Corporate Services	Libraries	SO4	Assist with new school registrations initiative	Number of new school registrations initiatives implemented	ALL	5	1	1	1	1	1	😊				
TBC	Planning and Development	Human Settlements	SO3	Conduct backyarder service provision study	Number of backyarder service provisions studies conducted by 30 June	ALL	5	1	1	1	1	1	😊				
TBC	Planning and Development	Human Settlements	SO3	Promotion of Social and Affordable Housing	Develop Social and Affordable Housing Incentive Policy	ALL	5	1	1	1	1	1	😊				
TBC	Planning and Development	Human Settlements	SO3	Appointment of Social Housing institution for Old Crocodile Farm	Number of social housing institutions appointed for Old Crocodile Farm by 30 June	ALL	1	1	N/A	N/A	N/A	N/A	😊				
TBC	Planning and Development	Human Settlements	SO3	Finalise servicing of the Sweetpea precinct	Number of Sweetpea precinct servicing plans submitted by 30 June	ALL	1	1	N/A	N/A	N/A	N/A	😊				
TBC	Planning and Development	Human Settlements	SO3	Commence rehabilitation of services in Dellville Park	Percentage of rehabilitation of services in Dellville Park commenced by 30 June		95%	N/A	95%	95%	95%	95%	😊				
TBC	Planning and Development	Local Economic Development	SO2	Develop Economic Development Strategy	Number of Economic Development strategies developed by 30 June	ALL	1	1	N/A	N/A	N/A	N/A	😊				
TBC	Planning and Development	Local Economic Development	SO1	Establish SSME facility in Pacaltsdorp	Number of SSME facilities established by 30 June	ALL	1	1	N/A	N/A	N/A	N/A	😊				

CHAPTER 4:

Sector Plans and Implementation

4.1 Introduction

The municipality has a number of medium- and longer-term sector plans that direct the implementation of the different functional areas. These plans form an integral part of the Integrated Development Plan (IDP).

Although the time-periods for sector plans and the IDP differ (e.g., the *mSDF* has a 20-year horizon, IDP has a 5-year horizon and sector plan can be revised annually), the IDP and sector plans inform each other mutually. Like the IDP, sector plans are subject to periodic review. Alignment between sector plans and the IDP allows for more effective budgeting integration.

The sections below expand on key sector plans of the Municipality.

Figure 24: Service delivery implementation plans



4.2 The relationship between the Sector Plans and Strategies

Sector plans need to support and reinforce each other to be credible and ensure all strategies ascribe to the same objectives, resources and planning are coordinated and consolidated and assist in sustainable development of the municipal area. The table below illustrates how different key sector plans inform and direct each other.

Table 21: The relationship between sector plan

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Municipal Spatial Development Framework (MSDF)		<ul style="list-style-type: none"> Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Integrates settlement patterns with infrastructure plans 	<ul style="list-style-type: none"> Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Indicates areas desirable for densification / specific land use / integrated networks 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies priority development areas Identifies infrastructure priority areas
Human Settlements Plan	<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies 		<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies extent of demand for various housing typologies 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning Determines settlement infrastructure needs Quantifies extent of demand for services according to various housing typologies
Integrated Transport Plan	<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. Shapes future planning according to most appropriate modal changes and challenges. Identifies need for services not provided by the municipality, e.g. 	<ul style="list-style-type: none"> Identifies transport and roads priority areas. Determines development parameters, e.g. parking ratios, access and standards Shapes settlement planning according to most appropriate modal changes and challenges. 		<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. Shapes future planning according to most appropriate modal changes and challenges.

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	SANRAL, Provincial Roads, PRASA, Transnet.			
Infrastructure Master Plans	<ul style="list-style-type: none"> Identifies existing infrastructure capacity / constraints. Identifies interventions required to support growth / infill. Designates priority infrastructure development areas / corridors. Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints. Identifies interventions required to support growth / infill. Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> Identifies existing infrastructure capacity or / constraints. Identifies interventions required to support growth / infill. Provides for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	

4.3 Sector Plans and Implementation Strategies

4.3.1 Strategic Human Settlements Plan

The purpose of the Strategic Framework of the Sustainable Human Settlements Plan (SHSP) for the George Municipality is to outline a vision statement for human settlements, and to formulate a number of objectives and associated strategies to ensure that progress can be made toward the desired state of human settlements in the George Municipality.

In terms of the long-term vision for human settlements, the purpose is to:

- Set out how the Municipality anticipates managing the development of different types of housing opportunities in support of its spatial development and spatial transformation objectives as set out in the 2019 George Municipal Spatial Development Framework (MSDF) and 2022 draft MSDF;
- Reflect on the role of the George Municipality in various processes related to human settlement development and housing delivery; and
- Reflect on the impact of human settlement development and housing delivery on the financial sustainability of the Municipality.
- The strategic concept or future spatial development vision and related spatial development objectives and strategies as put forward in the MSDF is the key input to this section of the George SHSP, and the Municipality's long-term development vision as set out in its Integrated Development Plan (IDP) will be interpreted to guide the overall outputs of the SHSP.

In terms of human settlement objectives and strategies, the purpose is to:

- Identify clear objectives based on the challenges identified to support the vision for human settlement development;
- Reflect strategic decisions taken in the MSDF regarding where spatial development interventions are to be targeted; and
- Identify land for different types of housing opportunities envisaged linked to the Municipality's strategic approach to infrastructure investment towards achieving fiscal sustainability.

The strategic spatial direction and challenges are drawn from the MSDF, and the strategic input on the Municipality's approach to fiscal sustainability and investment in the built environment is drawn from the Municipal IDP.

The Sustainable Human Settlements Plan (SHSP) 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.

In 2022 the Department of Environmental Affairs and Development Planning commissioned a study on the housing market in George. This study is a critical informant to current and future strategies, plans and policies. It will also assist to drive the transformation agenda of the municipality. Some of the important points include:

- 41% of the 34 071 residential properties in the George city area are in the entry market or came about via subsidised government housing; 17% are in the affordable or conventional market.
- The remaining properties (42%) are valued over R900 000, and thus would require a monthly household income of approximately R22 200 in order to purchase with a mortgage.
- The study interrogated the spatial distribution of properties by value. It shows a city which is polarised and which entrenches economic and social inequality.
- Most residential properties below R300 000 are government subsidised and these government subsidised properties over 8 years old serve as stock of low value/ entry level housing for low-income housing.
- In 2019 the average monthly household income in George was R20 650. A household with this income could qualify for a mortgage of R836 500. According to data, approximately 82% of households earn less than this average of R20 650: 42% of households in the George city area earn less than R3 500/month; 20% earn R3 5001-R8 000 per month; and 14.5% earn R8 001 – R16 000 per month.

In 2021 very few new houses were available priced between R300 000 and R900 000 built in the George city area: only 36 homes in 2021, of which 6 were part of government housing projects

The net result is that there is a dual delivery system of new residential properties— private developers build homes in estates selling for over R1.2 million, and new houses at the bottom end of the market, under R300 000, are fully-subsidised by government. Virtually no new homes are built in the price range in between; just 6% of new transactions in 2021 were valued between R300 000 and R1.2 million.

Moving forward policies and incentives will have to be developed to encourage private developers to start to supply freehold stock priced between R300 000 and R900 000.

The Principles of integrated and sustainable human settlements

- **Principle 1:** Land Infill
- **Principle 2:** Densification
- **Principle 3:** Development within the urban Edge
- **Principle 4:** Mixed Development
- **Principle 5:** Access to public transport
- **Principle 6:** Variety of public transport
- **Principle 7:** Variety of social amenities to choose from
- **Principle 8:** Access to economic opportunities
- **Principle 9:** Variety of Housing instruments relevant to clientele

The IHSP further addresses the following objectives:

- Spatial planning analysis;
- Topographical survey;
- Bulk infrastructure services assessment;
- Social amenities assessment; and
- 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.

4.3.2 Status Quo

The Municipality will consider extending the housing pipeline projects/programmes beyond 2024–2025 to match with the IDP cycle, which ends in 2026–2027, and will represent the housing pipeline and projects for the 2024–2025 municipal cycle.

Large in-migration into George resulting in a strain on infrastructure. Some backlogs in infrastructure upgrades and then additional capacity required to make provision for growth place a huge strain on financial and human resources.

Land invasions pose a threat to service delivery and lead to a delay in Human Settlement Development, especially on land earmarked for this purpose, ultimately derailing planning and development processes. After land invasions, demands are made for services such as water, sanitation and electricity most often which the municipality has not made provision for in their budgets, which after communicated to the land invaders, often leads to disruptive and damaging protests.

George Municipality is currently providing chemical toilets which is financially unsustainable- alternative technology.

Funding was made available for the provision of Interim Basic Services for 13 new informal settlements which arose as a result of continued land invasion. Consultants have been appointed to compile a funding application to PDoHS.

The objective is to provide minimum access to basic services of one water-borne toilet for 5 households and one water point for 25 households.

The Sustainable Human Settlement Strategy was approved by Council after an extended public participation process.

4.3.3 Housing Study:

In 2022 the Department of Environmental Affairs and Development Planning commissioned a study on the housing market in George. This study is a critical informant to current and future strategies, plans and policies. It will also assist to drive the transformation agenda of the municipality. Some of the important points include:

- 41% of the 34 071 residential properties in the George city area are in the entry market or came about via subsidised government housing; 17% are in the affordable or conventional market.
- The remaining properties (42%) are valued over R900 000, and thus would require a monthly household income of approximately R22 200 in order to purchase with a mortgage.
- The study interrogated the spatial distribution of properties by value. It shows a city which is polarised, and which entrenches economic and social inequality.
- Most residential properties below R300 000 are government subsidised and these government subsidised properties over 8 years old serve as stock of low value/ entry level housing for low-income housing.

In 2019 the average monthly household income in George was R20 650. A household with this income could qualify for a mortgage of R836 500. According to data, approximately 82% of households earn less than this average of R20 650: 42% of households in the George city area earn less than R3 500/month; 20% earn R3 5001-R8 000 per month; and 14.5% earn R8 001 – R16 000 per month.

In 2021 very few new houses were available priced between R300 000 and R900 000 built in the George city area: only 36 homes in 2021, of which 6 were part of government housing projects.

The net result is that there is a dual delivery system of new residential properties— private developers build homes in estates selling for over R1.2 million, and new houses at the bottom end of the market, under R300 000, are fully-subsidized by government. Virtually no new homes are built in the price range in between; just 6% of new transactions in 2021 were valued between R300 000 and R1.2 million.

Moving forward policies and incentives will have to be developed to encourage private developers to start to supply freehold stock priced between R300 000 and R900 000.

4.3.4 Social Housing

SHRA appointed a consultant to conduct a feasibility study on the George Crocodile Farm – 1st social housing project

The feasibility study has been completed funding received from SHRA. Furthering thereto a Geo Technical Survey and partial Traffic Impact Assessments have been completed. DEADP requested a Basic Assessment Report prior to commencement of the project – additional funding requested from SHRA for the BAR. The George Council to approve the proposed incentives once submitted for the successful Social Housing Institution. An Item to Council for call for proposal to appointment a Social Housing Institution incorporating the disposal of Municipal Land, Appointing consultant for design guidelines and approval from Council to approach SHRA for funding and assistance to conduct feasibility studies on remaining Municipal portions of land in approved restructuring zones.

Figure 25: Social Housing Project (Old Crocodile Farm)



4.3.5 Human Settlements: Affordable Housing

The spatial distribution of properties by value show a city which is polarised and which entrenches economic and social inequality. The market dynamics are entrenched by a National Road and a railway, with limited access to the neighbourhoods south of the N2. Most residential properties below R300 000 are government subsidised.

These government subsidised properties over 8 years old serve as stock of low value/ entry level housing for low-income housing. Developers are not catering to the entry, affordable markets and are catering to a limited extent to the conventional market. As a consequence, there are very few properties in the gap between the top and bottom of the market – especially when considered against income.

4.3.6 Incentives Policy:

Inclusionary housing plays a societal role in integrations and an economic role a significant increase in the value of land, as a result of granting new or additional land use rights; Inclusionary Housing is not a tax.

4.3.7 Transfer of Provincial properties to enable project implementation:

The Municipality has started discussion in lieu of unlocking development through the following:

- NDPP Node – Erf 2211 (GM, NT & DBSA partners);
- Enabling exchange agreement to transfer York Hostel Site;
- Allocation of old Magistrates court – to avoid heritage transgression; and
- Registration and release of educational sites as part of Pipeline projects (Pacaltsdorp)

4.3.8 Provision of Supportive socio-economic infrastructure to support the current and future (10year) population of George:

Specifically, in the densely populated and growth absorption areas.

Education facility shortfall: 4 primary schools required in Thembaletu (calculated for current residential population).

No budget allocation.

Requirement (social facility calculator and IDP priorities) for creches in densely populated areas

Also, IDP requirement for Old Age homes and youth centres

4.3.8.1 Purpose of the Sustainable Human Settlements Plan

The Integrated Human Settlements plan is further based on a set of principles which aims to address and meet the objectives set forth in the plan

4.3.8.2 Integrated Human Settlements Plan Implementation














Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 22: Integrated Human Settlements Plan

IMPLEMENTATION PLAN: ITERGRATED HUMAN SETTLEMENTS PLAN I														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Thembaletu Interim Basic Services	Provision of interim basic services to Thembaletu by 30 June	5900	N/A	N/A	1900	1000	700		-				
TBC	Crocodile Farm Social Housing	Appoint a service providers for crocodile Farm Social Housing by 30 June	1	N/A	N/A	1	N/A	N/A	 	-				
TBC	Syferfontein East (Phase A 359/179 of 2100) Military Vets & Disabilities	Number of housing opportunities provided on Syferfontein East (Phase A 359/179 of 2100) Military Vets & Disabilities	80	N/A	N/A	82	N/A	N/A		-				
TBC	Europe (505)	Number of housing opportunities provided on Europe (505)	505	N/A	N/A	N/A	505	N/A		-				
TBC	George Syferfontein/ Pacaltsdorp Erf 325 West (3500) IRDP	Number of housing opportunities provided George Syferfontein/ Pacaltsdorp Erf 325 West (3500) IRDP	3500	N/A	N/A	N/A	N/A	3500		-				

4.3.9 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).

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 some areas.

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 concluded in 2022 focus only on the High Voltage networks. The scope of this masterplan was limited to the Municipality’s 66kV network and includes a load forecast for the next 20 years. There are subsequent planned masterplans which will address the municipality network lower the 66kV. Those masterplans will be phased in over the next three years.

Such forecasts are used to ensure that bulk electricity supplies are available. Where forecasts indicate the need to expand or uprate 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 under construction in Thembaletu and should be commission over the next 2 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.

The upgrade Glenwood substation which includes the installation of a third 20MVA transformers bay in order to make provision for expansion to the east of George, has already commenced. George Substation will also be upgraded to service

the Industrial area along Nelson Mandela Boulevard. The work on the George Substation will be rolled out over the next 3 years.

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 over the next 3 years.

Herolds Bay Substation upgrades are also currently in final planning stages and the execution would be rolled out over the next 3 years.

The municipality has also started a pilot for electrification of informal settlements using renewable energy. The findings that come from this pilot will inform the long-term plan of this method of electrification.

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. The municipality has developed and approved Renewable Energy and Associated policies. These policies as well as adopted operational strategy informs the activities that the municipality is driving such as:

- Energy Efficiency – Which talks to reduce our own use as municipality through various forms.
- Revenue Protection – Talking to ensure sustainability of municipality, through cost reflective tariffs and other means.
- Energy Security – Which details the opportunity for both own generation as well as procurement of energy through Independent Power Producers.

Load shedding is a big challenge and costs the municipality approx. R250 million p.a. in lost revenue and additional expenditure on diesel, overtime and repairs as a result of vandalism. Financial sustainability is a huge concern as many customers move towards alternative energy.

The municipality will have to scale the ongoing undertaking of putting up solar PV plants in municipal office buildings and facilities such as the water and wastewater treatment works. These will have to be coupled with battery energy storage systems to take care of the intermittent challenge associated with renewable energy systems and ensure reliable supply of power for at least 4 hours of load shedding.

For the whole municipality to get off four stages of load shedding by installation of both utility scale PV with storage, we will need approximately R1,6 billion. Funding for these projects is a huge concern and assistance to secure BFI Funding is required.

Figure 26: Electrical Master Plan Rating























Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 23: Electrical Master Plan Implementation

IMPLEMENTATION PLAN: ELECTRICAL MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Conduct alternative energy feasibility study	Number of alternative energy feasibility studies conducted by 30 June	1	N/A	1	1	1	1		-				
TBC	Develop Energy Resilience Plan	Submit Energy Resilience Plan to Portfolio Committee by 30 June	1	N/A	1	N/A	N/A	N/A		-				
TBC	Investigate Green Building improvements	Number of Green Building improvements investigations conducted by 30 June	5	1	1	1	1	1		-				
TBC	Own Power Generation	Number of Kilowatt own power generated by 30 June	30MWp	400 kWp	2MWp	10MWp	30MWp	N/A						
TBC	Facilitate Energy Wheeling Services to different stakeholders	Percentage of Energy Wheeling Services stakeholders assisted by 30 June	100%	100%	100%	100%	100%	100%						
TBC	Procure power from Independent Power Producers (IPP)	Number of Kilowatts procured through IPP by 30 June	1	N/A	N/A	10MWp	20MWp	N/A						
TBC	Implement Informal settlement electrification plan	Percentage of informal electrification plans implemented by 30 June	100%	100%	100%	100%	100%	100%	 					
TBC	Implement Solar Initiative in informal settlements	Number of Solar initiatives implemented	1	1	N/A	N/A	N/A	N/A	 					

IMPLEMENTATION PLAN: ELECTRICAL MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type		Progress Rating			
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
		in informal areas by 30 June												

4.3.10 Air Quality Management Plan

The first version of 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). In 2019 the Council approved a second AQMP version. The George Municipality AQMP is aligned with the Garden Route District Municipality (GRDM) AQMP as well as the Department of Environmental Affairs and Development Planning (DEA:P) 2016 version due to the requirements stipulated in NEM: AQA. The municipality must review the current plan and the new plan must be finalised before the February 2024.

The Western Cape Government (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.

The municipality designated an Air Quality officer (AQO) in 2014 in terms of Section 14 of the Air Quality Act, 2004 as amended. An Air quality officer must perform the duties or exercise powers assigned to. The air quality officer is responsible to coordinate matters pertaining to air quality management in the Municipality, currently the municipality has two (2) employees employed. The Air Quality By-law for the George Municipality were promulgated in 2010. The Municipality is currently busy reviewing the Air Quality By-law. The By-law is available on the Municipality's website and copies are available from the Air Quality Officer.

Within the WCG context, GRDM issued 21% of the total number of Atmospheric Emissions Licenses (AELs) and 18% of industry registered on National Atmospheric Emissions Inventory System (NAEIS) within the WCG, second only to the City of Cape Town (CCT).

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

Within the Garden Route Districts context, the following apply to George:

- George is the most populous town in GRDM.
- Along with Mossel Bay, George has the highest number of industrial sources of air pollution in the region.











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)

Figure 27: AQMP Rating Scale

 Complete	 In Progress	 Not Complete
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Table 24: AQMP Items

Objective	Activity	Rating
Goal 1: Ensure effective and consistent air quality management		
Objective 1.1 Create awareness of AQMP implications	Present the AQMP to George Council for acceptance, approval and inclusion in IDP 6 months	
	Workshop the action plan with George municipal stakeholders, e.g. planning, traffic control, etc., to gain insight and buy-in	
Objective 1.2 Promote cooperation amongst all spheres of Municipal government	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	
	Take notice of annual industry emission survey reports shared by GRDM	
	Participate in discussions and planning where problems exist	
	Cooperate with GRDM in all aspects relating to the identification and compliance monitoring of listed activities	
	Compile list of air quality monitoring equipment available at the George Municipality with the view of sharing equipment as and when necessary	
Objective 1.3 Strengthen and build capacity in AQM, compliance and enforcement	Attend training on interpretation of air quality reports	
	Attend air quality management training with the view of becoming an inspector	
	Attend training sessions on air quality monitoring equipment	

Objective	Activity	Rating
	Maintain an emissions inventory and update on regular basis	😊
	Plan and procure a comprehensive dispersion model for use in the George Municipality	😞
Objective 1.4 Develop institutional mechanisms to improve air quality and climate change response	AQO to present and host training to industry and business to introduce Electronic Information System platform and encourage participation by stakeholders	😞
	AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on Electronic Information System platform	😞
	Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of small boiler emissions etc.	😊
Objective 1.5 Develop, implement and maintain air quality management systems	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	😞
	Plan and execute short-term air quality monitoring projects, in consultation with GRDM, to verify the dispersion modelling results in potential problem areas	😞
	AQO must report back on short term air quality assessments and distribute findings through appropriate channels	😊
	Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary	😞
Objective 1.6 Ensure adequate funding for the implementation of AQM by municipalities	AQO must plan and develop an air quality budget for submission to the George Council with the assistance of GRDM if needed	😊
	AQO must budget for the purchase of air quality monitoring equipment which could be shared between municipalities	😊
	Budget for calibration, maintenance and consumables of George owned monitoring equipment	😊
	Budget for dispersion modelling software and training	😞
Goal 2: Ensure effective and consistent compliance monitoring and enforcement		
Objective 2.1 Improve air quality compliance monitoring and enforcement	Develop customised air pollution control plans in conjunction with GRDM as and when required	😊
	Update and review emission inventory on Electronic Information System platform and highlight concerns for further investigation	😊
Objective 2.2 Promote continuous improvement in respect of industry air quality compliance	Provide a reference framework to industry with approved emission survey methodology	😞
	The AQO must undergo training to enable the incumbent to do random inspections at unlisted industries as and when required	😊

Objective	Activity	Rating
Objective 2.3 Develop and implement air quality regulatory processes	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	☹️
	With the assistance of GRDM, incorporate emission limits for fuel burning appliances in the George Municipality's air pollution by-laws	☹️
	Develop a permitting system for fuel-burning appliances	😊
	Participate in the development of spot-fine system for vehicle emissions and implement system on completion	☹️
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	☹️
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	☹️
	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	☹️
	Engage with the largest contributors to reduce greenhouse gas emissions through best practice frameworks	☹️
	Educate the community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles	☹️
	Develop a vehicle emission testing programme and a non-compliance system as service	☹️
	Partner with business and industry to roll out voluntary vehicle emission testing programmes	☹️

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.

4.3.10.1 Air Quality Management Plan Implementation

Figure 28: Air Quality Management Plan rating
















Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 25: Air Quality Management Implementation Plan

IMPLEMENTATION PLAN: AIR QUALITY MANAGEMENT														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Review the AQMP in conjunction with the Garden Route District Municipality (GRDM)	Number of AQMP reviewed in conjunction with the Garden Route District Municipality (GRDM) by 30 June	1	N/A	1	N/A	N/A	N/A						
TBC	Procure a comprehensive dispersion model	Number of comprehensive dispersion models procured by 30 June	1	N/A	N/A	1	N/A	N/A						
TBC	Review Air Quality Bylaw	Number of Air Quality Bylaws reviewed by 30 June	1	1	N/A	N/A	N/A	N/A						
TBC	Procure calibration, maintenance and consumables of George owned	Number of calibrations, maintenance and consumables of George owned	1	N/A	1	N/A	N/A	N/A						

IMPLEMENTATION PLAN: AIR QUALITY MANAGEMENT														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
	monitoring equipment	monitoring equipment procured by 30 June												
TBC	Update emission inventory	Number of Emission inventories updated by 31 March	1	1	1	1	1	1						
TBC	Develop a permitting system for fuel-burning appliances	Number of fuel burning appliances permitting systems developed by 30 June	1	1	1	1	1	1						
TBC	Conduct Passive air quality monitoring	Number of passive air quality monitoring conducted by 31 December	16	N/A	4	4	4	4						
TBC	Develop a vehicle emission testing programme	Number of vehicle emission testing programmes developed by 30 June	18	2	4	4	4	4						

4.3.11 Public Transport Plan

Transport plays an essential role in the Municipality of George by providing economic and social access to the community and facilitating commercial activities that are the lifeblood of the George economy. The transport network, which includes public transport, private cars, commercial vehicles, and active modes such as walking and cycling, is a primary spatial level for facilitating George's transformation from an agglomeration of separate urban areas into an integrated city underpinned by a thriving service economy.

The Municipality is transforming the Transport branch into a Mobility branch within the Civil Engineering Services directorate to ensure an integrated approach to planning and implementation of projects. The focus on mobility is intended to facilitate the development solutions that enhance the ability of people to move freely regardless of the mode of transportation they use. The goal is to optimise individual and commercial travel by understanding the social, economic and environmental factors that influence travel behaviour.

The vision of the Mobility branch is to provide safe, reliable, and accessible transportation options for the community through effective policy, planning, and management of transport operations and infrastructure in George. The following functional areas have been identified as part of realising this objective:

- **Policy & Strategy:** *Develop and implement policies and strategies that support sustainable and equitable transportation options for all residents, visitors and tourists.*
- **Mobility Planning:** *Plan and coordinate transportation systems and infrastructure to enhance connectivity, accessibility and safety for all modes of transportation*
- **Integrated Public Transport:** *Implement and manage a reliable, safety, efficient and affordable public service that meets the needs of the community.*
- **Transport Network Operations:** *Manage and optimise the use of transport infrastructure to ensure safe and efficient mobility for all users.*
- **Transport Infrastructure Implementation:** *Design, construct and maintain transport infrastructure to support safe and efficient movement of people and goods (including roadways and non-motorised transport infrastructure).*
- **Liaison and Communication:** *Foster positive relationships with stakeholders and the community to ensure effective communication and engagement on transportation issues and projects.*

Public Transport remains a priority objective for the Municipality given that a high-quality, affordable transportation system is key to overcoming spatial barriers and promoting inclusive accessibility, especially where it is challenging to redirect private investment patterns towards disadvantaged areas. It makes an important contribution to overcoming the marginalisation of the non-car owning population and ensuring participation in economic and social life in the community. In addition to public transport, mobility in George comprises various modes, including private cars, commercial vehicles, and active transportation. It is essential to develop and implement policies, strategies, and infrastructure that support safe, sustainable, and accessible transportation options for all users.

The George Integrated Public Transport Network (GIPTN), which was formed through a partnership between the Municipality of George and the Western Cape Department of Transport and Public Works, has facilitated the implementation of the GO GEORGE bus service for the community of George. The first phase of the service was rolled out in December 2014, followed by two additional phases in February and May 2015. A subset of Phase 4 (Phase 4B) was successfully rolled out in March 2020, and preparations for the roll-out of Phase 4A are in their final stages. The delivery of the bus service is primarily funded through national and provincial grants, with fare revenue, interest on grants, and a rates contribution from the Municipality supporting the project's income source.

The Municipality is in the process of finalising a Comprehensive Integrated Transport Plan (CITP) to provide a strategic planning framework for the development of mobility solutions in George. As a legislative requirement, the CITP is intended to coordinate the comprehensive implementation of strategic objectives in accordance with the municipal functions stipulated through the National Land Transport Act.

The CITP outcomes will be a foundational element in the development of policies and strategies to ensure the effective management and provision of transport services and infrastructure. The policies would be intended to cover a wide range of areas, including institutional, enforcement, environmental, tourism, economic development, modal integration, and spatial planning.

Transport planning and coordination is another critical component of a comprehensive transport system in the Municipality. This includes inputs from land use and spatial development models that incorporate land value capture, transit-oriented development, urban renewal and densification, corridor development, economic opportunities, environmental and biodiversity sustainability, and activity nodes. The development of a transport model and register incorporating community mobility needs is also critical, including transport demand management strategy, public transport, scholar transport, staff and charter transport, freight management, modal integration, rural service, and non-contracted services.

Other components of transport planning and coordination include the development of a freight transport plan, transport impact assessments, parking management plan, non-motorised transport plan, transport infrastructure plan, network operations management plan, integrated public transport plan, and transport funding plan. These plans cover a wide range of aspects of transportation, such as freight routes, vehicle composition, hazardous material and management systems, parking guidelines, systems and facilities management, tariffs, surveillance, signage, pedestrian interventions, cyclist interventions, network design, operations plan, operating license plan, universal accessibility development, and funding sources.

Transport network operations management covers the control and management of traffic signals, parking, congestion, road incidents, freeway management, wayfinding, transport technology solutions or ITS systems, road safety hotspots, safety initiatives, disaster management, events support, public transport enforcement, by-laws, and parking enforcement within the Municipality.

Finally, transport infrastructure implementation involves the leading and guiding of the design and implementation of transport infrastructure such as parking, ranks, facilities, and street furniture. This would be done in consultation with the public and other stakeholders, including education and marketing campaigns.

■ Universal Access Plan

The Municipality of George is considering a structure to facilitate the taking over of public transport functions currently performed by the Western Cape Department of Transport with the intention to build internal capacity to manage the project internally in the medium term. Currently Provincial Officials, supported by service providers provide a transitional structure.

The public bus transport service in George is based on an infrastructure light model, with bus services making use of existing road networks. This does mean that certain public bus transport routes required the upgrading and or rebuilding of existing streets to improve the road pavement structure to accommodate the additional loading by the midi and standard buses. At the same time that road pavement structures and geometrical alignments are improved, sidewalks are upgraded to ensure that they comply with Universal Access standards.

Bus stops and shelters are provided along public bus transport routes where attention is given to adequate lighting to improve safety and security.

As with public transport services worldwide, this is a subsidized service that focuses on accessibility for all residents and does not only operate in areas/neighbourhoods where it is fully financially viable.

■ Roll-Out of Phase 4A

The roll-out of Phase 4A of the GO GEORGE Bus Service is imminent. The long-awaited expansion of the service to the community of Thembalethu is anticipated to provide additional capacity to the network and improve the revenue potential for the project.

Arrangements to roll out to Thembalethu by 30 March 2023 were hampered by unforeseen safety incidents, that required additional safety measures to be considered.

The Municipality, with support from the Provincial Government is undertaking additional efforts to further strengthen the security measures and ensure a safe environment for the operations of the service.

■ Impact of Bus Service on Road Infrastructure

The road infrastructure backlog remains an area of concern for the Municipality due to the limited (and declining) grant funding that is available for critical infrastructure projects.

Extensive engagements between the Municipality, Province and National Government are needed to determine the best approach to balance road rehabilitation and maintenance projects with funding allocation that will ensure the continued use of road infrastructure by the GO GEORGE Bus Service

■ Project Financial Sustainability

The long-term financial sustainability of the project needs to be considered given that the PTNG funding has been sporadic, resulting in a larger operating deficit that is largely covered by the Provincial Government through annual allocations and adjustment funding.

Thus, the Municipality would require assistance from WCG to lobby the National Government to unlock additional and continued funding for the project.

■ **Institutional Arrangements**

With the project in its 8th year of 12 in terms of implementation, the Intergovernmental Agreement between the Municipality and Province is approaching its conclusion.

The Municipality would still value a continued partnership and continuing discussions related to the institutional arrangements with the Provincial Government for the project to ensure that GO GEORGE continues to benefit the people of George.

Figure 29: Public Transport Plan Ratings


















 Complete	 In Progress	 Not Complete
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Table 26: Public Transport Items

Objective	Rating
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.	

4.3.11.1 Public Transport Plan Implementation

Figure 30: Public Transport Ratings


















Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 27: Public Transport Implementation Plan

IMPLEMENTATION PLAN: PUBLIC TRANSPORT														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Public Transport Bylaw Development and Implementation	Approval and implementation of the Public Transport Bylaw Improvement	100%	75%	100%	100%	100%	100%						
TBC	Implementation of Phase 4A of the George Integrated Public Transport Network	Roll-out of Phase 4A to the community of Thembaletu by 30 June	100%	100%	100%	100%	100%	100%						
TBC	Implementation of the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget spent	75%	-	25%	25%	25%	100%		-				
TBC	Facilitating mobility stakeholder engagements for mobility-related objectives	Percentage of planned number of engagements with all mobility stakeholders	90%	-	90%	90%	90%	90%		-				
TBC	Develop GIPTN Roads Rehabilitation	Ongoing improvement and upgrades of GIPTN infrastructure	50%	20%	30%	35%	40%	50%						

IMPLEMENTATION PLAN: PUBLIC TRANSPORT														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type		Progress Rating			
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Comprehensive Integrated Transport Plan development and approval	Review, final public consultation process and obtain Council approval of 5-year plan and annual update	100%	100%	100%	100%	100%	100%		-				
TBC	Improvement of Public Transport facilities	Percent of facilities upgraded	100%	0%	20%	50%	75%	100%		-				

4.3.12 Water Services Development Plan (WSDP)

George Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the “Regulations relating to compulsory national standards and measures to conserve water”, as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of George Municipality with these regulations. The Water Services Act allows the audit to be used as a tool to compare the actual performance of George Municipality against the targets and indicators set in their WSDP. It also assists the communities within George Municipality’s Management Area and the DWS to assess how well the Municipality is performing relative to their stated intentions and their capacity. The WSDP Performance- and Water Services Audit Report can be seen as an annexure to the Municipality’s Annual Report. The Annual Report is compiled as required by the Local Government Municipal Systems Act, Act no 32 of 2000 (Section 46), and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

George Municipality’s Vulnerability Index for 2021 was indicated as 0.44 “Moderate Vulnerability”. The vulnerability of all the KPIs for the 2021 assessment was either “Low” or “Moderate”, except Technical Staff Capacity (Numbers) which was “High” and Staff Skill Levels (Technical) and Financial Asset Management which were “Extreme”.

The water and sanitation services of George Municipality is managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets for water and sewerage services for the last eleven financial years. The Operation and Maintenance budget allocated towards the refurbishment, replacement, and maintenance of the existing water and sewerage infrastructure however needs to be increased. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.

George Municipality also successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2021/2022 financial year, was R25.043 million (86.4% of the budget) for the water infrastructure projects and R122.463 million (88.6% of the budget) for the sewerage infrastructure projects.

The implementation of George Municipality’s WDM Strategy assisted to reduce the overall water requirements of the towns significantly. The overall raw water requirements for the George/Wilderness system increased by an annual average of 1.51% over the last eighteen financial years, from 10 631 ML/a in 2003/2004 to 13 918 ML/a in 2021/2022. The Municipality is also committed to reducing its current NRW and Water Losses to acceptable levels. The overall percentage of NRW was 29.77% (System Input – Revenue Water) and the percentage of Water losses was 16.93% (System Input – Authorised Consumption) for the 2021/2022 financial year.

The Municipality continued with their WC/WDM measures to lower the current and future water requirements and actively plan for the augmentation of their existing water resources for the systems where the future water requirements will exceed the safe yields of the existing resources. The raising of the Garden Route dam spillway by 2.5 meters was started on the 13th of May 2019 and completed in December 2019. The total storage capacity of the Garden Route dam was increased by approximately 25% to 12.5 million m³. This project increased the safe yield of the George/Wilderness system.

Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by George Municipality. The industrial effluent of all industrial consumers is also monitored by George Municipality. The Municipality performed mostly “Excellent” with regard to its Water Quality Compliance for the last number of financial years, according to the SANS 241:2015 classification.

4.3.12.1 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 2022 are available from the Civil Engineering Services Directorate:

1. Background report
2. Evaluation and Planning criteria
3. 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

4.3.12.2 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 water demand of entire George system has grown at an average rate of $\pm 3.0\%$ per annum from 2012 to 2017. The current AADD for the entire George system is in the order of 34 ML/d (incl. $\pm 20\%$ UAW).

4.3.12.3 Reservoirs (Tanks and Water Towers)

There are 36 reservoir/tank sites (55 reservoirs/tanks) in the GLM supply systems. The total storage capacity in the GLM reservoirs amounts to $\pm 68,0$ ML (incl. $\pm 20\%$ UAW), which represents ± 51 h of the present estimated AADD. The 3 water towers have a total capacity of ± 1.5 ML.

4.3.12.4 Pump Stations

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

- Raw water pump stations (± 6)
- Borehole pumps (± 3)
- Supply pump stations (± 15)
- Booster pump stations to high-lying networks (± 3)
- Pump stations to towers (± 3)
- Private booster pump stations (± 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.

4.3.12.5 Pipelines

The GLM supply systems consist of 1003 km pressure pipelines. Approximately 812 km of pipelines have diameters of less than 200 mm \varnothing

4.3.12.6 Replacement Value

The year 2021/22 replacement value of the system (excluding raw water storage dams, weirs etc.) is estimated as follows:

■ Raw water:	Not calculated
■ Boreholes (excl. pumps):	R 1 317 000.00
■ WTP & filters:	R 797 291 000.00
■ Reservoirs, tanks & towers:	R 199 733 000.00
■ Pump stations:	R 90 358 000.00
■ Pipelines (incl. items):	R 818 283 000.00

■ Appurtenances:	R 11 351 160.00
■ Total:	R 1 918 333 160.00

The World Bank advises maintenance of infrastructure to be approximately 2.0% of the replacement value for infrastructure annually. This implies that the total funds available for infrastructure maintenance be at least R104.75 million per year for water and sewerage infrastructure. The current total operational budget for water services is however below 2.0% and stands at approximately R78.57 million for the 2021/22 financial year and annual increases in accordance with budgetary guidelines at or above inflation.

4.3.12.7 Water Services Development Plan (WSDP) Implementation

Figure 31: Water Services Development Plan (WSDP) Implementation Ratings




































Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 28: Water Services Development Plan (WSDP) Implementation

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN (WSDP)														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Install new water connections within 20 working days of application received by the Department	Complete 90% of new water connections by 30 June	90%	90%	90%	90%	90%	90%			-	-	-	-
TBC	Install new sewerage connections within 10 working days of application received by Department	Complete 90% of new sewer connections by 30 June	90%	90%	90%	90%	90%	90%			-	-	-	-
	Clear Sewerage blockages within 48 hours from reported	Complete 90% of sewage blockages reported by 30 June a	90%	90%	90%	90%	90%	90%			-	-	-	-
TBC	Obtain 95% water quality level as per SANS241 physical micro parameters by 30 June	Percentage of water quality compliance standards by 30 June annually	95%	95%	95%	95%	95%	95%			-	-	-	-

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN (WSDP)														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Obtain 90% compliance to general standards for wastewater effluent by 30 June	Percentage wastewater quality compliance standards by 30 June annually	90%	90%	90%	90%	90%	90%			-	-	-	-
TBC	Ensure that SHE representatives of the sub-directorate submit monthly inspection reports w.r.t Health & Safety to the Deputy Director for sign-off on or before 13 th of each month	Completion of monthly inspection reports by 30 June annually	72	12	12	12	12	12			-	-	-	-
TBC	Repair pipe burst within 48hours from when reported	Repair 95% of pipe burst reported within 48hours by 30 June annually	95%	95%	95%	95%	95%	95%			-	-	-	-
TBC	Replacement of analogue water meters with automated / smart water meters	Percentage of water meters replaced / total number of water meters	95%	95%	95%	95%	95%	95%			-	-	-	-
TBC	Limit water network losses to less than 25% by 30 June annually	Percentage water network losses by 30 June annually (Difference between water supplied and water billed)	25%	25%	25%	25%	25%	25%			-	-	-	-
TBC	Communicate 90% of planned interruptions in water supply to consumers at least 7 days prior to the interruption	Percentage Communication of planned interruptions in water supply to consumers at least 7 days prior to the interruption	90%	90%	90%	90%	90%	90%			-	-	-	-

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN (WSDP)														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Complete Bulk Raw Water Resource Study	Completion of Study by June 2025	100%	33%	83%	100%	N/A	N/A			-	-	-	-
TBC	Water Infrastructure Audits	Percentage Completion of audits for all water infrastructure by June 2024	100%	75%	100%	N/A	N/A	N/A			-	-	-	-
TBC	Completion of Sanitation Pump Station Audits	Percentage Completion of audit by June 2024	100%	75%	100%	N/A	N/A	N/A			-	-	-	-
TBC	Social and Customer Service Requirements	Clear Sewerage blockages within 48 hours from reported	90%	90%	90%	90%	90%	90%			-	-	-	-

4.3.12.8 Water Service Master Plan Implementation Rating

Figure 32: Water Services Master Plan Implementation Rating
























Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 29: Water Services Master Plan Implementation

IMPLEMENTATION PLAN: WATER SERVICES MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Extension of Airport Pipeline	Percentage of budget spent at 30 June	100%	95%	95%	95%	95%	100%			-	-	-	-
TBC	New Water Treatment works 20ML extension	Percentage of budget spent at 30 June	100%	95%	95%	100%	N/A	N/A			-	-	-	-
TBC	Complete construction of Pacaltsdorp and Thembaletu Reservoirs, Towers and Pump stations	Percentage of budget spent at 30 June annually	100%	95%	95%	100%	N/A	N/A			-	-	-	-
TBC	Complete construction of Uniondale 500kL reservoir	Percentage of budget spent at 30 June	100%	95%	95%	100%	N/A	N/A			-	-	-	-
TBC	Rehabilitate and Upgrade Water Networks in terms of the approved capital budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%			-	-	-	-

IMPLEMENTATION PLAN: WATER SERVICES MASTER PLAN															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type		Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Commission Kaaimans Raw Water Pump Station	Percentage of budget spent at 30 June	100%	95%	95%	100%	N/A	N/A			-	-	-	-	
TBC	Complete construction of 30ML raw water balancing dam	Percentage of budget spent at 30 June annually	100%	95%	95%	100%	N/A	N/A			-	-	-	-	
TBC	Spend 95% of Directorates Capital Budget by 30 June annually	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%			-	-	-	-	

4.3.13 Sewage Master Plan

The existing sewer models, master plan models, and reports are continuously updated as part of a bureau service. There are separate reports for each of the drainage areas addressing both the bulk and the reticulation network aspects of each area's sewer system. The following detailed reports that were completed in 2022 are available from the Civil Engineering Services Directorate:

- Background report
- Evaluation and Planning criteria
- Sewer WWTW Report
- Gwaing 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

4.3.13.1 Wastewater 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:

- Gwaing WWTW : 7,500 ML/d (excluding refurbishment of 3 500 kL/d)
- Outeniqua WWTW : 15,000 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:** **27,026 ML/d (26,426 ML/d excluding private capacity)**

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)

4.3.13.2 Pumping 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)

4.3.13.3 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.

4.3.13.4 Replacement Value

The year 2021/22 replacement value of the system is estimated as follows:

■ WWTW:	R 496 119 000.00
■ Pump stations:	R 273 909 000.00
■ Rising mains (incl. items):	R 207 124 000.00
■ Gravity pipes (incl. items):	R 2 513 408 000.00
■ Special structures:	R 1 993 000.00
 ■ Total:	 R 3 492 553 000.00

The current total operational budget for sewer services is also well above the recommended 2.5% and stands at approximately R96.71 million for the 2021/22 financial year and annual increases in accordance with budgetary guidelines at or above inflation.

4.3.13.5 Municipal Strategic Self-Assessment (MuSSA) for Water Services

Overseen by the DWS the MuSSA conveys an overall business health of municipal water business and serves as a key source of information around municipal performance. The MuSSA also identifies key municipal vulnerabilities that are strategically important to DWS, the Department of Cooperative Government (DCoG), National Treasury, the planning Commission/Office of the Presidency, the South African Local Government Association (SALGA) and the municipalities themselves. The MuSSA team continues to engage (1) DWS directorates and their associated programmes (e.g. Water Services Development Plan, Water Services Regulation), and (2) other sector departments and their associated programmes (e.g. LGTAS, MISA) to minimize duplication and ensure alignment. Through the tracking of current and likely future performance, the key areas of vulnerability identified, allow municipalities to effectively plan and direct appropriate resources that will also enable DWS and the sector to provide more effective support.

George Municipality's Vulnerability Index for 2021/22 was indicated as 0.44 "Moderate Vulnerability". The areas of concern evident from the 2021/22 assessment were Financial Asset Management (45.0%), Staff Skill Levels (Technical) (45.0%) and Technical Staff Capacity (Numbers) (50.0%).

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 are needed to address the vulnerabilities. The full report is available from the Civil Engineering Services Directorate.

Water and sewer services at the George municipality is therefore 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.

Figure 33: Sewerage Master Plan Ratings


























Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 30: Sewerage Master Plan Implementation

IMPLEMENTATION PLAN: SEWERAGE MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Upgrade Thembaletu Pump Station no. 6	Percentage of budget spent at 30 June	100%	95%	95%	95%	100%	N/A			-	-	-	-
TBC	Complete construction of Outeniqua WWTW by 30 June 2023	Percentage of budget spent at 30 June	100%	100%	N/A	N/A	N/A	N/A			-	-	-	-
TBC	Gwaing WWTW 10ML capacity upgrade	Percentage of budget spent at 30 June	100%	95%	95%	95%	95%	100%			-	-	-	-
TBC	Rehabilitation and upgrade the sewage network in terms of the approved capital budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%			-	-	-	-
TBC	Elimination of septic tanks in Uniandale and Haarlem	Percentage of budget spent at 30 June	100%	95%	95%	95%	95%	100%			-	-	-	-
TBC	Wilderness / Kleinkrantz main Sewer line upgrade	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%			-	-	-	-

IMPLEMENTATION PLAN: SEWERAGE MASTER PLAN															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type		Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Upgrade Meul, Eden and Schaapkop Pump Stations	Percentage of budget spent at 30 June	100%	95%	95%	100%	-	-			-	-	-	-	
TBC	Commission Kleinkantz Dewatering Facility	Percentage of budget spent at 30 June	95%	95%	95%	95%	-	-			-	-	-	-	
TBC	Spend 95% of Directorates Capital Budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%			-	-	-	-	

4.3.14 Roads Master Plan

The Municipality of George's 2005 population of about 185,000 people could grow to 310,000 within a decade. (SDF, 2003). This level of growth will bring significant change, and with it, new opportunities and challenges. It can be anticipated that significantly higher traffic volumes will be experienced on every major travel corridor during the peak hours of travel in the future.

The George Roads Master Plan study was commissioned in order to address the rapid rate of development applications taking place within the George Municipality, coupled with the burgeoning population growth and travel demands being placed on the existing roads infrastructure.

The purpose of the study is to direct transportation planning attention to future road needs, to identify, plan and guide the design of the roads infrastructure and facilities that the George Municipality will require in order to serve a population of 310,000 people. The Master Plan sets direction for the roads infrastructure programs and provides a basis for budget planning. It supports the George Spatial Development Framework, which guides the region's physical development.

"The George Roads Master Plan is a sectoral plan that forms an integrated part of the Integrated Development Plan (IDP) for George and should be included in the IDP and spatially reflected in the Spatial Development Framework (SDF) of George." (Deon Swanepoel, DEA&DP, Dec 2005)

This plan will come to life through mechanisms such as capital budgets, project development, impact levies, transportation modelling, arterial management plans, transportation studies, traffic systems management (TSM), design or practice guidelines all aimed at providing the required roads infrastructure to meet the demands of the next decade.

The key to success of the George Roads Master Plan is to manage travel demand and infrastructure supply to the road network. In order to achieve this, a comprehensive travel demand management strategy is required in order to reduce the number of vehicles using the road system while providing a wide variety of mobility options to those who need or wish to travel.

Most residents still travel by private motor vehicle or minibus taxi placing heavy demands on the existing road network and causing significant levels of localized congestion and some low-level pollution in places.

Traffic congestion affects the quality of life in many ways, loss of personal time, increased stress, decrease in regional economic competitiveness, increase in air pollution and neighbourhood rat running to avoid congestion on the network.

In support of the community's growth management goals, the George Roads Master Plan strives to minimize the future need for new and widened roads while avoiding levels of congestion that would have unacceptable implications for George's quality of life in terms of delay to persons and goods, air pollution and road safety. It does so by analysing the future travel demand and providing strategic links where they are most needed and by recommending the application of traffic systems management for maintaining favourable operating conditions on the existing road network.

The target year for the project was 2015, which was seen to be the most reasonable planning horizon for the study in terms of realisable objectives of providing for short to medium term needs. Longer time horizons tend to introduce a higher degree of uncertainty with project needs becoming too grandiose.

The George Roads Master Plan also sets ambitious objectives for walking and cycling and modal shift towards public transport.

The George Roads Master Plan is currently under review as part of the Comprehensive Infrastructure Plan for the city of George to ensure that roads planning is still aligned with current needs and future projected needs. The implementation of a municipal public transport service impacts on the planning as it always intended to reduce the use of private vehicles with the implementation of an efficient, affordable and accessible public transport service.

Figure 34: Road Masterplan Rating


















Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 31: Road Pavement Management Plan Implementation

IMPLEMENTATION PLAN: ROAD MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Rand street extension design development	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	N/A						
TBC	Upgrade Rooidraai streets and stormwater in terms of approved capital budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	N/A	N/A						
TBC	Upgrade Ngcakani streets and stormwater in terms of approved capital budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	N/A	N/A						
TBC	Upgrade streets and stormwater in terms of approved capital budget	Percentage of budget spent at 30 June	95%	95%	95%	95%	95%	95%						
TBC	Upgrade streets and stormwater in terms of approved capital budget	Percentage of budget spent by 30 June	95%	95%	95%	95%	95%	95%						

4.3.15 Roads Pavement Management Plan

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

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 32: Road Length by surface Type

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	0.0	8.6
Pacaltsdorp	27.6	20.5	0.0	3.7	0.0	51.8
Thembaletu	13.7	21.0	0.4	31.3	0.0	66.3
Touwsrante	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
Grand Total	304.6	80.0	4.3	91.6	0.3	480.8

Table 33: Overall Road Replacement Cost and % remaining life

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	R40 350 079	R 21 207 443	53%
Pacaltsdorp	1 337 597	R 251 912 566	R 165 759 828	66%
Themba lethu	1 174 057	R 242 071 400	R 138 674 121	57%
Touwsrante	187 921	R 34 165 316	R 22 471 163	66%
Unionsdale	415 588	R 85 886 536	R 43 207 666	50%
Wilderness	1 059 660	R 214 21 079	R 115 530 024	54%
Grand Total	10 180 684	R 1 908 000 298	R 1 164 681 147	61%

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.

4.3.16 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 a 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 therefor 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).

Between 2018 and 2020 several master plans were prepared and presented to council. The areas for which master plans have not yet been developed are currently underway through a separate process, these areas are:

- Thembaletu Zone 3 to 9
- Groeneweide Park
- Metrogrounds
- Portion of Dormehls Drift
- Rooirivierrif
- Portions of Blanco
- Riverlea
- Glenwood
- Blue Mountain area
- Herolds Bay
- Wilderness
- Kleinkrantz
- Uniondale

■ Haarlem

Due to budget constraints the completion of the Stormwater Masterplans for the above-mentioned areas will be compiled and completed over the following three financial years.

Similar investigations are currently in progress for the remainder of the George Local Municipal urban area and will be presented to Council once completed.

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 some 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 open areas.
- The existing channels are clogged with debris with the inlet structures blocked.
- In some places the concrete channels are failing with side erosion and vegetation overgrowth, which further damages the channel.
- Damaged gabions at outlet structures pose a safety risk and lead to erosion.
- In areas where outlets are present, these are inundated with illegally dumped materials.
- 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 indicates 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 and possibly insufficiently sized pipes. If the municipality can implement a cleaning schedule, the floods caused by the smaller rainfall events will be reduced and increasing the pipe sizes where proposed will assist in conveyance and handling of the stormwater.

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 500 million, but the municipal budget does not support the number of upgrades required. The Civil Engineering Services Directorate is however compiling business plans for the high priority areas and was successful in receiving funding from the Municipal Infrastructure Grant (MIG), in an attempt to ease the burden on the municipality to fund all the backlogs from own funding.

Figure 35: Stormwater Master Plan rating








Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 34: Stormwater Master Plan Implementation

IMPLEMENTATION PLAN: STORMWATER MASTER PLAN														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Completion of Stormwater Masterplan development	Completion and adoption of remaining stormwater Masterplans	100%	13%	50%	100%	N/A	N/A			-	-	-	-
TBC	Upgrade streets and stormwater in terms of approved capital budget	Percentage of budget spent at 30 June annually	95%	95%	95%	95%	95%	95%			-	-	-	-
TBC	Upgrade George South Stormwater	Percentage of budget spent at 30 June annually	95%	95%	95%	95%	95%	95%			-	-	-	-
TBC	Delville Park stormwater system upgrade in terms of masterplan	Percentage of budget spent at 30 June	100%	95%	95%	100%	N/A	N/A			-	-	-	-
TBC	Endeavour to improve operations of the stormwater system to an extent that damage to critical infrastructure and private properties be prevented or limited altogether	Percentage of budget spent at 30 June annually	95%	95%	95%	95%	95%	95%			-	-	-	-

4.3.17 Environmental Situational Analysis and Biodiversity and Conservation

4.3.17.1 Environmental situational analysis

The review and amendment of the MSDF in 2022/2023 was informed by the data available from the Provincial Spatial Development Framework and the Garden Route District Spatial Development Frameworks well as updated datasets relating to environmental management and -spatial planning informants, from local, district and provincial authorities, including layers guiding environmental protection actions/process, disaster management and pointing to climate change impacts; Open Space Planning to give direction to functionality and uses in vacant areas, zoned for open space purposes.

There are cross cutting regional environmental challenges and opportunities recognised in the MSDF, which includes:

- The need to preserve the natural environment and scenic landscapes of the Southern Cape, together with the free goods and services that it offers to the people and economy through the appropriate and contained management of urban development within the region.
- Ensuring water and food security, agriculture and forestry preservation.
- The need for significant waste reduction and management at a regional scale. Concerning, many SDFs in the Eden area are silent on the waste management crisis affecting the region and the high-cost implications.

Decision making is informed by mapped resource analysis contained in Specific layers, captured on the Municipal GIS system:

- Critical Biodiversity Areas (CBA's) and nature reserves
- Proposed Biodiversity corridors and biospheres
- Protected areas (local conservation areas and private nature reserves)
- Garden National Park (SANParks) area, management areas and expansion areas
- Conservation Agreement areas
- Main hydrological features
- Coastal Management Lines (CML)
- Priority Natural Areas (river corridors, natural areas, and degraded areas (Alien plants))

4.3.17.2 Geology and Soils

The geology and soils/land types and soil depths applicable to the George area are noted in the MSDF Status Quo Report (Source: Council for Geoscience(Cape Farm Mapper): Geology Classification, Structure and 1.1m Geological Lines) Soil types and description (DAFF/ENPAT) data is included. Land type data marks a degree of uniformity about terrain form, soil pattern and macroclimate (Cape Farm Mapper:ARC). It is noticeable that the majority of the municipal area has very shallow soil. Deep soil (>750m) areas at the foot of the mountains and around the lakes. The area between the foot of

the mountain to the coast and a small section of the Langkloof have soil depths of >450mm and < 750mm. Soil type and depth analysis was a data set used by DAFF in the analysis of agriculture potential and was an input on the identification of areas with possible agriculture potential (amongst other factors).

Climate change may threaten traditional agriculture areas, specifically in adjacent Municipal areas (. Progressive agriculture (such as hydroponic agriculture) and the placement of agri-infrastructure may skew the traditional understanding of the relation between the biophysical and the allocation of land use areas. Areas of high soil erodibility are noted and emphasize the need for Stormwater Management. The geological/soils- and topographical data (Municipal GIS, 1m), linked to other data sets, correlates with the land use pattern and contributes to the spatial form.

4.3.17.3 Topography

Figure 62 of the MSDP Status Quo(2022) includes a regional section diagram of the Eden District, illustrating key natural features and the manifestation of settlement based on these natural determinants (Oberholze & Winter, 2013)

Figure 36: District Key Natural Topography



The topography of the George municipal area is characterised by:

- The Outeniqua Mountains which create a great west-east spine bisecting the municipal area,
- Hilly topography with rolling river valleys, covering the majority of the municipal area,
- Very few large, contiguous areas of relatively flat topography.

The topography of the George area is one of the main spatial structuring elements. The 'divide' created by mountain ranges creates diversified climatic zones and separated areas to be managed from a spatial and land use perspective. This separation impacts aspects such as development character, assessment and connectivity, growth opportunities, climate change resilience, economic sustainability and other factors.

Note that development interrelatedness is often misinterpreted on plan when topographical hindrances are not taken into account. Of note:

- The Langkloof relates mainly to east-west connectivity and linkage.

- Coastal villages, such as Herolds-Bay (and adjacent estates), Victoria Bay and Wilderness cannot be read as a continuous whole and topographic separation to be acknowledged.
- Topographic separation within the George City area to be acknowledged, but managed given broader issues such as integration, safety, more expansive open space systems.
- The topographic divides (ridges and low points (valleys, hydrological features) has been mapped and identified and advises strategic- and land use planning decisions at a local level.

Slopes greater than 1:4 (25%) has been mapped on the Municipal GIS and no development is supported within these zones. Special attention is afforded to Stormwater Management in/near these areas. The 1:10 contour line (Amsl) is noted as a specific parameter in spatial and land use planning (climate risk line) and datasets showing all hydrological lines (low contour values) have been included in the Municipal GIS, with relevant buffers to advise land use application evaluation and strategic planning.

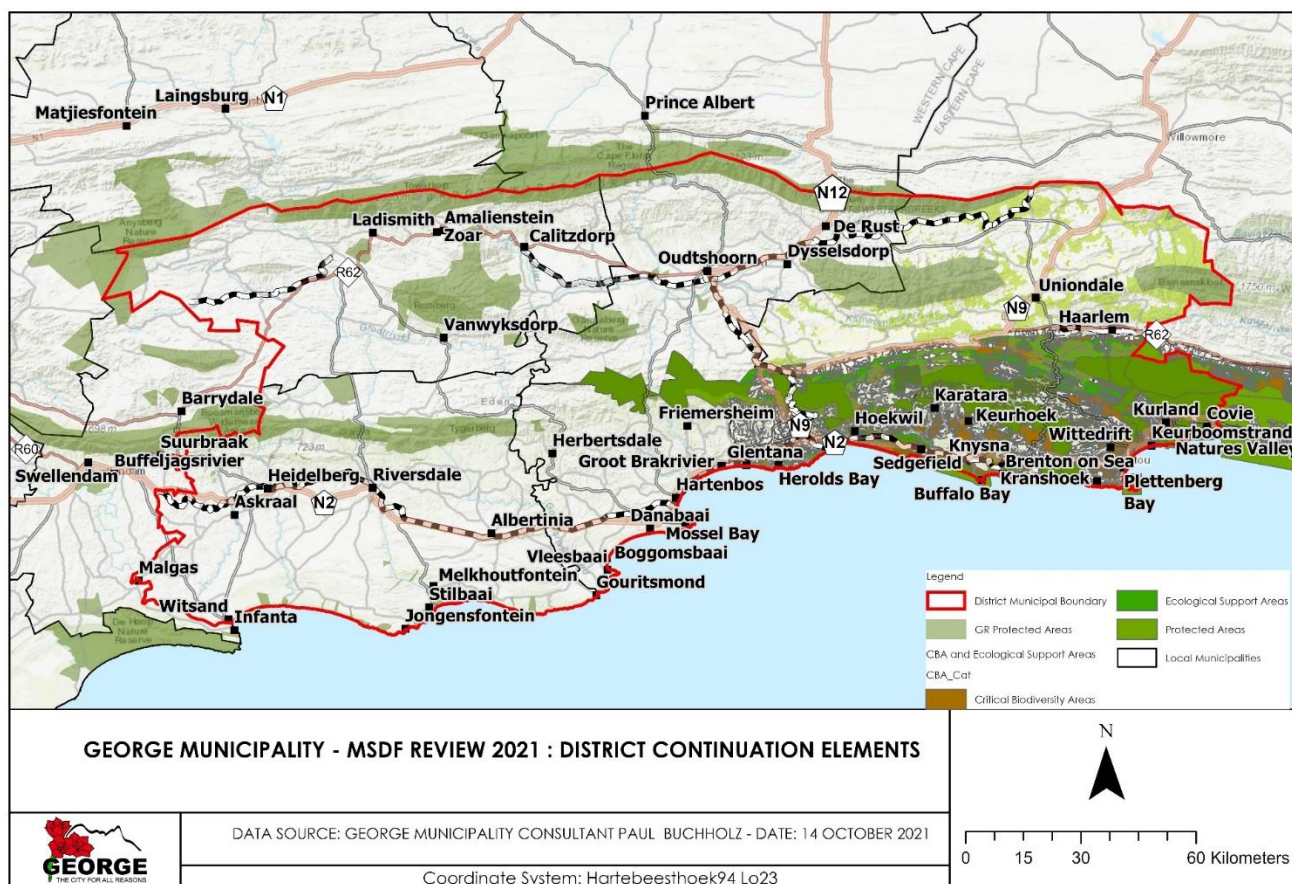
4.3.17.4 Biodiversity and Conservation

The World Heritage Convention, United Nations Educational, Scientific and Cultural Organisation (UNESCO) inscribed the Garden Route Complex World Heritage site as part of the Cape Floral Region Protected Areas World Heritage Site, in 2015, which comprises 10 protected areas of which three are based in the George Municipal area. These include the Witfontein State Forst Reserve, Doringrivier Wilderness Area and the Garden Route National Park.

The Status quo report to the MSDF, adopted in 2022 reflects detail of the Biosphere reserves and National Parks found in George.

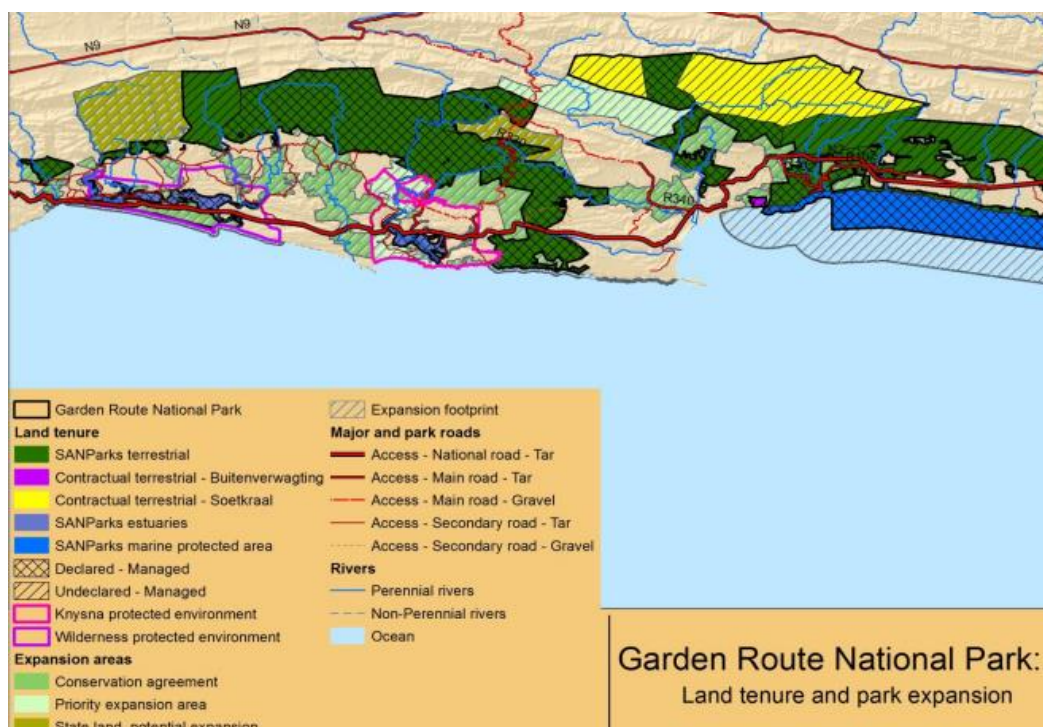
Whilst the George area includes diverse biophysical zones it is essential to preserve the continuity of the ecological zones on a regional level. SANParks base-data (included as GIS layers on the George database, shows the land cover- and terrestrial ecological threat status of the areas in adjoining municipal areas, as well as the position of the Garden Route- and Gourikwa Biosphere reserves. The position of protected natural areas are found to the north and the critically endangered and endangered terrestrial ecological threat status of sections of the large central mountainous areas in the adjacent municipal areas. There is a correlation between the topographical features and the zone sensitivity. Continuity is sought with protected/sensitive environmental/natural/heritage/scenic areas in adjacent municipal areas: (Biosphere Reserves, Land Cover and Terrestrial Ecological Threat Status Area.

Figure 37: District Continuation elements



The protection of the Garden Route National Park is not only a priority for George and the Western Cape, but a national imperative (NDP Principle). The MSDF ascribes to the Garden Route National Park Management Plan 2020-2029. The **Garden Route National Park (GRNP)** is a national protected area under NEM: PAA and the delineation is shown in Figure below

Figure 38: Garden Route National Park: Land Tenure and Park Expansion



Nearly 89.19 % of the park is covered by zones that are strongly conservation orientated in terms of set objectives.

4.17.3.4.1 Local Nature Reserves

There are three declared Local Nature Reserves within the Municipal boundaries of George, Gazetted in terms of the Nature and Environmental Conservation Ordinance, 1974. These LNR'S LIE WITHIN THE ZONE OF INFLUENCE OF THE Witfontein Nature Reserve and play an important role to support buffering of the provincial nature reserve from urban impacts. The municipality is in the process of developing Protected Areas Management Plans for each of these conservation areas and have undertaken a process of verifying and validating the protected areas. Determination of the Vision, Purpose and Objectives for the areas, which inform the Key Performance Areas. The process includes the design of achievable deliverables and budget allocation to ensure the deliverables are achieved over the year cycle of the PAMP, once approved. These include:

4.3.17.4.1.1 The Katriver Nature Reserve, George

The Katriver Nature Reserve is located on the north-eastern edge of the City of George. The vision for the Katriver Nature Reserve should provide the overall long-term goal for the reserve, which provides stakeholders an expectation of the future of the reserve. The Kat River forms the core of the nature reserve, and the vision is for a resilient landscape that provides socio-economic and cultural benefits to the community whilst providing improved water quality benefits to the Garden Route Dam.

The Kat River flows into the Garden Route Dam and the reserve extends as a buffer on either side of this ingress. The boundaries of the reserve follow the Kat River, a perennial tributary of the Swart River. It is a supplier watercourse of the Garden Route Dam, which is the main water source for George. The Garden Route Dam is the major source of drinking water in George. It is fed by the Swart and Kat Rivers and is managed by the Department of Water & Sanitation, George Municipality and the MTO Forestry. The nature reserve is zoned as Open Space Zone IV in terms of the George Municipality Integrated Zoning Scheme of 2017. This zoning allows for some consent uses, of which Utility Services is applicable to the Katriver Nature Reserve.

One of the primary reasons assumed for the declaration of the Kat River as a nature reserve is for to ensure hydrological health and functioning of the river and in turn the Garden Route Dam. Thus, the river itself is deemed to be the core conservation area, extending into its riparian areas. Currently there are several impacts on the watercourse that have led to the degradation of the system and severely impact on the water quality and functionality of the Kat River. Management of these will be a priority in order to comply with the NEM: PAA expectations of a protected area:

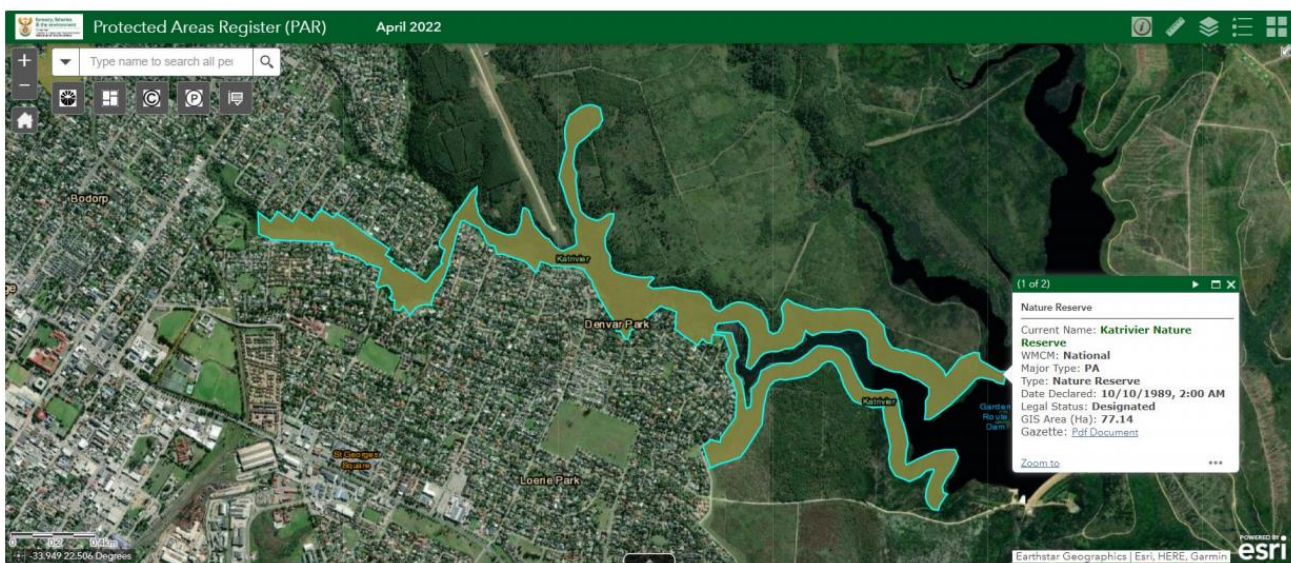
- The Kat River NR currently falls under the municipal Parks & Recreation department. There is no management structure or budget for the reserve, and essentially the only "management" that takes place is mowing open areas

adjacent to roads. In order to implement this PAMP and to comply with NEM:PAA requirements, the management structure must be improved. This may include entering into partnerships with NGO's and organs of state.

- The Kat River Nature Reserve is indicated on spatial maps and in the municipal plans, however there is no demarcation of the protected area. This lack of awareness has probably led to much of the encroachment problems. For this reason, this aspect has been flagged as a critical management objective and immediate efforts should be undertaken to rectify this.
- The protected area forms an important role in that it is almost entirely within an urban area and is predominantly a riparian system. It is thus a sensitive and important biodiversity corridor. The riparian area is being significantly eroded due to encroachment of gardens and infrastructure to the edge of the watercourse. This also causes potential threats to the existing municipal service infrastructure located within the reserve. There are several management goals that are being investigated to support biodiversity conservation in the reserve.
- Flooding and fire disasters have been occurring with increasing intervals in the Southern Cape. The Kat River is not immune to these events, however improved management of the protected area can have a beneficial impact on the biodiversity and the urban interface with regard to disasters. The encroachment by landowners and the infestation of alien invasive vegetation left unchecked, will exacerbate the negative impacts and degrade the system's ability to be resilient to these events. As a starting point, the Kat River needs to be remediated and rehabilitated and the strategies for achieving this is expressed in the PAMP.
- The Kat River is located within they fynbos biome of the Western Cape which provides for a wealth of botanical species that can be utilised. In conjunction with the Garden Route Botanical Gardens, the identification of species should be encouraged within the protected area.

Measures for improving the sustainability of the conservation areas will be submitted to the Municipal Council for adoption to commence implementation.

Figure 39: The Katriver Nature Reserve, George



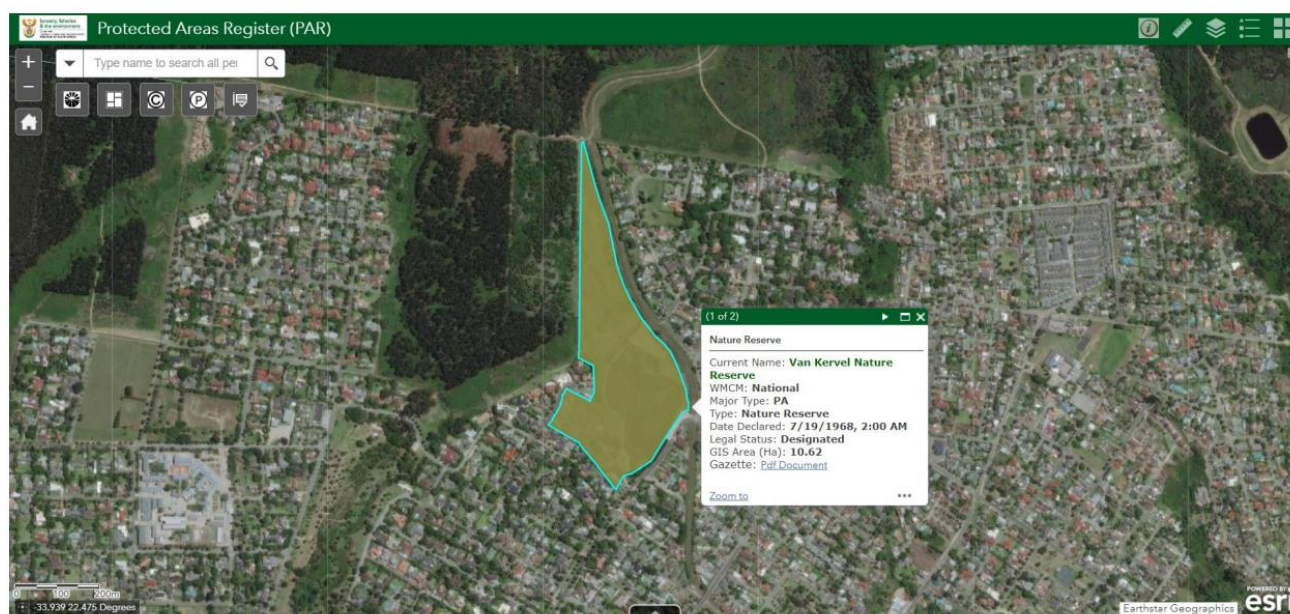
4.3.17.4.2.1 The Van Kervel Nature Reserve, (also known as George Botanical Gardens), George

The Garden Route Botanical Gardens are situated at the foot of the Outeniqua Mountains and is less than 2 km's from the CBD of George. The site is approximately 12 hectares in extent and is leased by the Garden Route Botanical Garden Trust and maintained as the local Botanical Garden. The Trust also leases a portion of land from the Department of Forestry, Fisheries and Environment, where forest rehabilitation has been undertaken. The GRBG was proclaimed as a Local Nature Reserve in 1986 and came under the custodianship of the Trust in 2001. The GRBG is host to a wealth of faunal and floral species and historical features of the garden are maintained.

The GRBG offers basic facilities to guests and offers training programmes from its facilities, including a rescue centre for birds of prey. The accessibility of the facility supports awareness about the wealth of the flora as well as the threats to vegetation and biodiversity.

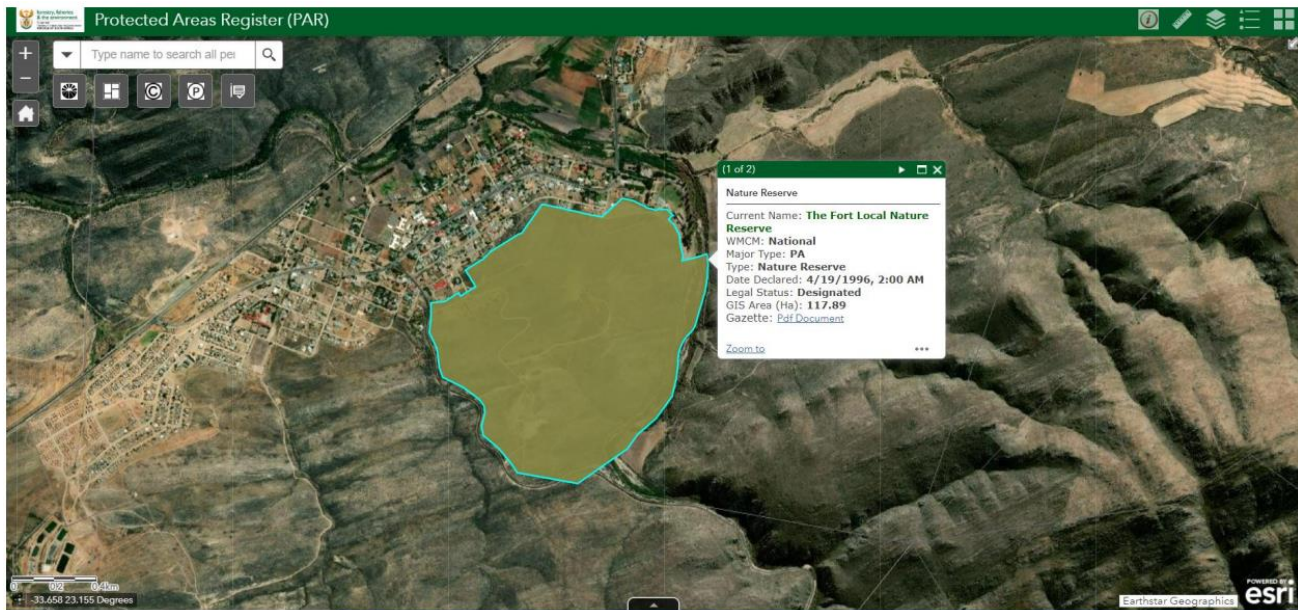
The Trust has not advanced in adopting a PAMP for the LNR and in this regard the municipality is investigating options to ensure feasible management and maintenance of the PAMP

Figure 40: Van Kervel Nature Reserve(George Botanical Garden)



4.3.17.4.3.1 The Fort Local Nature Reserve, Uniondale

Figure 41: The Fort Local Nature Reserve



The Natural and Rural Environment of the Greater George area, including elements such as the Garden Route- and Klein Karoo landscapes, mountain ranges, coastline, river corridors, distinctive, delineated green edges and green fingers framing the urban areas, the urban-rural interface (gateways), surface water resources (ecological infrastructure), are applied in the spatial planning for George.

4.3.17.5 Protection of Ecosystems and Open Spac Management

In the 2023/2024 financial year the municipality will embark on a process to develop Environmental Management and Maintenance Plans for the sensitive ecosystems, watercourses and riparian areas in the urban area. Alongside this process an open space classification will be undertaken, which will be applied to develop an open spaces management plan. This will be combined with a strategy to develop biodiversity and tree offset areas in the urban area.

Wildlands fires/Pest infestation-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. 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 (space) of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock.

Controlled Fynbos burns in rotation blocks need to 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. The management of the wildlands/fires and pest infestations is develop and implement an alien invasive clearance and management strategy

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 (*Acacia cyclops*), Port Jackson (*Acacia saligna*), Black Wattle (*Acacia mearnsii*), Blackwood (*A. melanoxylon*), Pine (*Pinus pinaster*), Silky Hakea (*Hakea sericea*) and Eucalyptus 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.

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:

- 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).
- 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.
- 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.

Early warning strategies to wildland fires be revised and updated.

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 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.

4.3.17.6 Biodiversity Bylaws

In the absence of specific biodiversity by-laws, the Municipality relies on the requirements of Policy contained in the MSDF, which relates to:

- Manage the use of land in the Municipal area in a manner which protects natural resources, ecological functioning and -services, as well as the rural character;
- Manage development along the coastline and wetlands in a sustainable and precautionary manner;
- Protect and celebrate natural features and collective spaces;
- Climate Change Impact Mitigation and Natural Disaster Risk Management;
- Climate Change Adaptation;
- Hydrological System protection.

The MSDF is applied as the principal decision making tool and the policy requirements applicable to each development is embedded in the conditions of approval of the application. The environmental layers, incorporated on the GIS system ensures overall access to all municipal users and clients that use the portal, to the updated resources to inform decision making, sector planning and land development planning.

These policies have been incorporated in the draft Amended Zoning Scheme By-law as far as is practically possible and Overlay zones will be developed in latter years, once the detail of sensitivities and management requirements, obtained from the studies earlier mentioned, is available.

4.3.18 Climate Change Plan

The Municipality intends to develop a Climate change plan in the 2023/2024 financial year. However, the principals of climate change adaptation and associated risks, mitigation and vulnerabilities are already well articulated in the MSDF

and some of the measures relating to the built environment have been mainstreamed into the Zoning Scheme By-Law. In addition to operational mitigation (public transport, alien vegetation clearing, protecting water sources and -quality, disaster risk interventions, implementation of ecological infrastructure investments, area rehabilitation, on-site fire- and flood prevention measures, etc) in the respective sectors, and sectoral adaptation projects, the spatial planning response, when realistically balanced with development growth absorption and management pressure is informed by various resources and include the Green Book online planning tool.

Santam partnered with the Council for Scientific and Industrial Research (CSIR), Department of Forestry, Fisheries and the Environment (DFFE) and the National Disaster Management Centre to launch the Green Book in 2019. The Green Book provides a practical online planning tool to support the adaptation of South African settlements to the impacts of climatic changes and severe events. It provides evidence of current and future (2050) climate risks and vulnerability for every local municipality in South Africa (including settlements) in the form of climate-change projections, multidimensional vulnerability indicators, population-growth projections, and climate hazard and impact modelling.

Through the application of the tool the following interim actions have been identified:

Table 35: Climate Change Initiatives

Implementing Measure	Municipal Directorate
Use of renewable energy resources and “Off-the-Grid” technologies encouraged in new developments.	Directorate Electrotechnical Services
Prioritisation of recycling Service provider appointed to recover recyclables. Provide local individuals with composting bins.	Directorate Community Services -- Waste Management
Asbestos inspections organised for George.	Directorate Community Services -- Waste Management
Reduce energy consumption through use of energy efficient technology (LED Lightbulbs etc)	Directorate Human Settlements, Planning and Development / Building Control, Directorate Electrotechnical
Encouraging the use of Solar in any new developments also municipal drive to make George energy independent.	Directorate Electrotechnical Services
Reduce water consumption through the use of water-saving devices such as, rain-water tanks, greywater harvesting, low flow toilets, aerated taps and shower heads, etc.	Directorate Human Settlements, Planning and Development / Building Control,
Reduce water consumption through the use of energy saving devices such as solar panels, solar geysers, gas stoves, , etc.	Directorate Human Settlements, Planning and Development / Building Control, Directorate Electrotechnical
Promoting use of indigenous plants in landscaping in any new development thus reducing water usage	Directorate Human Settlements, Planning and Development / Environmental
Ensure that firebreaks are made in sensitive fire-prone areas.	Directorate Community Services - Disaster Management & Law Enforcement Services
Excessive use of paving minimized to reduce heat retention thus mitigating climate change. When used, paving or solid ground covering should comprise light-coloured tones to reduce heat retention. Trees planted near paved areas to reduce heat sink.	Directorate Human Settlements, Planning and Development / Environmental/ Building Control,

Implementing Measure	Municipal Directorate
Agreements with small enterprise community to assist Municipality in alien invasive species control by making firewood of wattles on municipal land.	Directorate Community Services -- Parks & Recreation
Promote the planting of vegetable gardens and fruit trees to reduce dependency on big farmers. Municipality supports over 500 food gardens in the community.	Directorate Human Settlements, Planning and Development/ Local Economic Development
Composting of organic waste encouraged. R18m has been budgeted for a composting facility in terms of a grant recently received.	Directorate Community Services -- Waste Management
Reducing water leaks (reporting of and maintenance)	Civil Engineering Services
Alien Invasive Plant Species management	Directorate Community Services -- Parks & Recreation
Strategic land use management to ensure reduced risk from climate change threats	Directorate Human Settlements, Planning and Development
Protect and maintain existing biodiversity areas.	Directorate Human Settlements, Planning and Development/ Spatial Planning and Environmental
Offset areas be considered to ensure a zero loss of biodiversity especially in threatened ecosystems	Environmental/ Directorate Human Settlements, Planning and Development/ Environmental
Facilitate stewardship agreements between landowners and Cape Nature for areas that are important for conservation such as Garden Route Granite Fynbos.	Environmental/ Directorate Human Settlements, Planning and Development/ Environmental

4.3.18.1 Climate Change Mitigation and Adaption

Climate change has the potential to exacerbate current economic-, social- and environmental problems/risks. Mainstreaming of climate change adaptation and mitigation implies that local government adopts, expands and enhances the climate risk measures as part of their normal planning processes, and into their existing everyday activities and functions. Mitigation and adaptation to climate change will require both stand-alone policies and integration into development planning tools, such as IDPs and SDFs. The MSDF proposals are framed to facilitate interim actions in the absence of a Climate Change Action Plan for George.

The strategies that support the MSDF, specifically with regard to integrated public transport, efficient infrastructure, and compact development, protection of ecological infrastructure, socio-economic growth and smart, sustainable human settlements and disaster risk management contributed towards climate change resilience. Strategic guidelines, land use management requirements and available risk indicators will aid awareness and require response to climate change issues, mitigation and adaptation considerations.

Even without taking climate change into account, disaster risk will continue to increase in many African countries as more vulnerable people and assets are exposed to weather extremes. Global climate change is a threat to sustainable

development and could undermine poverty alleviation efforts and have severe implications for food security, clean water, energy supply, environmental health and human settlements.

South Africa experiences a wide variety of natural and human induced hazards, however, the three that occur most frequently – floods, droughts and fires – are all associated with water, its excess or its lack. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. The impacts associated with certain hazards are increasing in severity because of changing societal vulnerabilities. Certain factors compound the vulnerability of particular groups in South Africa – their ability to anticipate, cope with, resist and recover from a natural threat. This in turn increases the risk of a natural hazard occurring - culminating in physical, financial and social losses.

The question of identifying those most vulnerable or most at risk, and finding appropriate frameworks to understand vulnerability, is a dynamic process and is often better articulated at a local scale.

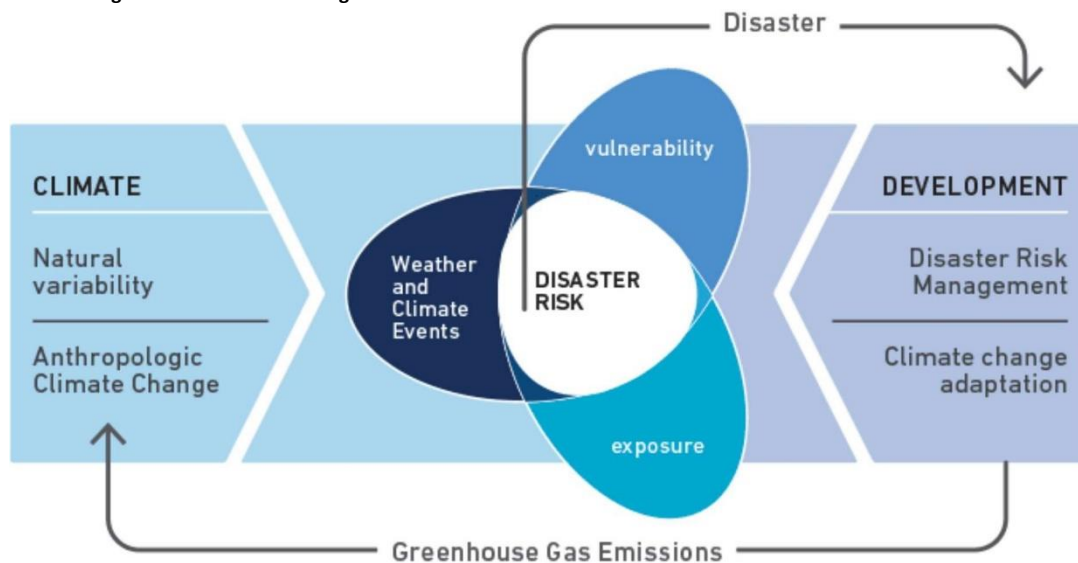
The Western Cape Province has been identified as particularly vulnerable to climate change because of its coastal location and tidal influence of rising sea temperatures on the weather patterns. Observed climate trends for the Western Cape Province, over the last five decades, provide evidence towards an increased frequency of high temperature extremes. Between 2003 and 2008, direct damage costs associated with climate-related extreme events amounted to over R3 billion. Vulnerability is exacerbated by: high levels of poverty; a reduced recovery time due to the increased frequency of extreme events; limited access to, and affordability of, disaster insurance that would assist in absorbing losses; delayed and inadequate disaster relief and post-disaster recovery assistance from government, together with inadequate attention to disaster preparedness and prevention; and/or low productivity due to loss of soil fertility as a result of poor land management practices in the past.

While the NDMF stresses the need for continual monitoring and improving capacity to predict, mitigate and respond to natural disasters, it does not engage with the added level of uncertainty brought on by climate change. In South Africa and the Western Cape there are a number of initiatives and resources available to manage the risk of climate change, these include: The National Climate Change Response Policy; the Western Cape's Climate Change Strategy and Action Plan; and the Western Cape Sustainable Energy Plan Development Facilitation Unit (DFU) of PGWC.

4.3.19 Climate Change and Disaster Risk

Disaster Risk Reduction (DRR) and Climate Change Adaptation (CCA) represent policy goals, one concerned with an on-going problem (disasters) and the other with an emerging issue (climate change). While these concerns have different origins, they overlap a great deal through the common factor of weather and climate and the similar tools used to monitor, analyse and address adverse consequences. Another common feature they share is that they are not sectors in themselves but must be implemented through the policies of other sectors, in particular, those of agriculture, water resources, health, land use, environment, finance and planning. There are also linkages with other policies, most notably poverty eradication and planning for sustainable development, and education and science. See the overlapping areas in the figure below.

Figure 42: Climate Change and Disaster Risk Linkages



Responding to climate-related risks involves decision making in a changing world, with continuing uncertainty about the magnitude and timing of climate change impacts and with limits to the effectiveness of adaptation. It makes sense, therefore, to consider them and implement them in a systematic and integrated manner. For example, risk assessments, flood management systems and building code enforcement contribute to both DRR and CCA policy goals. At the same time, there are areas of non-overlap, such as in earthquake risk engineering for DRR and agricultural or trade policy initiatives for adaptation. There are also linkages with other policies, most notably poverty eradication and planning for sustainable development, and education and science.

4.3.20 Integrated Coastal Management Plan

The MSDF ascribes to the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008), as amended by the National Environmental Management: Integrated Coastal Management Amendment Act, 2014 (Act No. 36 of 2014) (hereafter jointly referred to as the ICM Act) promulgated to, *inter alia*, promote the conservation of the coastal environment, maintain the natural attributes of coastal landscapes and seascapes, to ensure that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable and to define rights and duties in relation to coastal areas.

The ICM Act provides for the establishment of coastal management lines (CMLs), which form part of the MSDF and are actively applied layer on the GIS system to inform all decision making where coastal properties and coastal protection zones are concerned.

SANParks also uses the CML as the main determinant of appropriate development close to the coast by SANParks and CMLs are used as informants (overlays) to the zonation, providing mainly information on coastal risk.

The MSDF demands the relation of environmental data sets and guidelines (policies/concepts/intent) to application in spatial planning and ultimately, in land use management must be refined to avoid the current conundrum where small, incremental development is eroding the integrity of natural areas. Nonetheless, the data, guiding management lines (such as the CPZ, CML, buffers, CBA, ESA, etc). serves as a notification to landowners and -users that the environment will be prioritized as a continuous whole in identified areas. Sensitive natural environments must be protected from degradation caused by excessive development and larger than average development footprints.

- The protection of **coastal access points** (See table below) is noted in the MSDF and remains a priority.

Table 36: Coastal Access Points

Coastal Access Point	Action Required
Fisherman's Path, Wilderness East	Formalise with safe steps
Gwaing Mouth	Maintain and strengthen
Herolds Bay	Maintain
Victoria Bay	Maintain
Leentjies Klip	Maintain and strengthen
Kleinkrantz Beach	Maintain
Kaaimans River	Maintain (see Management Plan)
Wilderness NSRI	Maintain
The Waves of Wilderness	Maintain
Kleinkrantz Paragliding	Maintain and strengthen
Ebb and Flow	As per management plan
Buxton Close	Maintain
Ballots Bay	Secure public access
Sands Road parking 1	Maintain
Sands Road parking 2	Maintain
Wilderness Lagoon public access	Maintain
Wilderness Beach Hotel	Maintain
Kleinkrantz	Maintain
Gerickes Point	Enforce by-laws (paragliding launch site)
Map of Africa	Enforce by-laws (paragliding launch site)
Touws River Mouth (Wilderness town side)	Maintain and strengthen

The management of the access points and the associated uses, if any, to be evaluated, with due consideration to environmental impact and safety, but also with tourism/recreational/cultural opportunity in mind. The coastal access points have a variety of functions, and the spatial context should facilitate or deter clustering of uses (depending on the nature of the access). Classification of access points is required. Public road- and pathways to these access points (vehicles and pedestrian) should allow optimal access and freedom of movement.

Access points are destinations and equitable access is essential, celebrating the natural, rural and heritage value of that particular location and offering local economic development opportunities.

Publicly owned coastal land must be protected where its value to facilitate public access to these destinations is confirmed. The development of the access points at the following destinations requires investigation and investment to the benefit of the users:

- Gwaing River Mouth;
- Hansmoeskraal area;
- above Ballots Bay;
- George Dam and the Kat River Nature Reserve;
- George Botanical Gardens, linking to the Van Kervel Nature reserve and the Witfontein reserve beyond, and to the Rooirivier river corridor;
- The Fort Koppie Nature Reserve;
- Wilderness Estuary and Beach;
- Kleinkrantz Beach;
- Tourism precincts (see Par.4.4).

Section 4.3.1.3 of the MSDF One of the mechanisms the ICM Act provides for is the establishment of coastal management lines (CMLs). The objectives for declaring the GRNP CML are to-

- a) minimise the human and environmental conflicts that occur in the coastal areas of the GRNP;
- b) provide measures to control and manage development to avoid coastal risks and vulnerability emanating from coastal processes that could impact on property, human life, social dynamics and economic opportunities; and
- c) provide additional mechanisms for preserving coastal spaces that have social importance such as cultural and heritage sites as identified in the Garden Route National Park Management Plan.

The CML, coastal risk lines and Coastal Protection zone, Par 3.1.1.1 constitute an important spatial structuring element of coastal towns of George. Related land use management guidelines and mechanisms must be enhanced through committed by-laws and overlay zones.

George Municipality has jurisdiction over Wilderness Main Beach, Leeintjiesklip, Victoria Bay , Herold's Bay and Gwaing beach. The municipality provides facilities that promote access to coastal public property, including parking areas, toilets, boardwalks and other amenities, taking into account the needs of physically disabled persons. The Municipality is responsible for the maintenance of the beach areas for the recreation purposes as well as the maintenance and rehabilitation of dunes in the beaches. The municipality participates in the WESSA Blue Flag programme with three of its beaches namely, Wilderness Main Beach, Victoria Bay and Herold's Bay. The participation in the Blue Flag programme means a sound and safe environmental management of the beach and the coastal area. George Municipality participates in the Garden Route District Municipal Coastal Committee by attending strategic sessions and workshops. GM does not have a Coastal Management Plan and Coastal Access By Law, however makes use of the Western Cape Provincial Coastal

Access Strategy and Plan. The municipality is also in the process of having a joint venture with the Garden Route District Municipality to ascertain the roles and responsibilities and developing the necessary Coastal Management Plan and Bylaw. This will also address the issues pertaining to public access in particular.

The Municipality faces challenges in lieu of coastal management as there are no dedicated officials dealing with coastal management, however beach maintenance and management thereof resorts within the Parks and recreation section who has maintenance plans in place to address the shortcomings.

Coastal Management- GM participates in the Garden Route District Coastal Management Committee with DFFE, DEADP, Cape Nature and other Garden Route District Municipalities. GM in collaboration with SANParks Working For the Coast for beach clean-ups, Participating in the SANParks Working For The Coast Project Advisory Committee, Biodiversity Management- GM participating in the quarterly Liaison Forum that is headed by SANParks People and Conservation Office.

Figure 25: Biodiversity and Conservation Rating















Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 37: Biodiversity and Conservation Implementation Plan

IMPLEMENTATION PLAN: BIODIVERSITY AND CONSERVATION PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Source funding for long-term climate change research projects	Number of funding proposals submitted for long-term climate change research projects by 30 June	1	N/A	1	1	1	1						
TBC	Develop Coastal management Policy and Bylaw	Number of Coastal Management Policies and Bylaws developed by 30 June	1	N/A	1	N/A	N/A	N/A						
tbc	Develop a multi-faceted/multi-stakeholder conservation plan for the areas of biodiversity.	Number of a multi-faceted/multi-stakeholder conservation plans developed by 30 June	1	N/A	1	N/A	1	N/A						
tbc	Remove alien vegetation and increase water volumes	Hectares of alien vegetation removed by 30 June	5	N/A	1	1	1	1						
Tbc	Develop invasive Alien vegetation removal Plan	Number of invasive Alien vegetation removal Plans developed by 30 September	1	N/A	1	N/A	1	N/A						

IMPLEMENTATION PLAN: BIODIVERSITY AND CONSERVATION PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Comply to the SANS 10090 code in responding to fires within the George Area	Percentage compliance to SANS 10090 for fires in the George area by 30 June	100%	100%	100%	100%	100%	100%						
TBC	Submit Disaster Management Plan to Council	Number of Disaster Management Plans submitted to Council by 31 March 2023	1	1	1	1	1	1						

4.3.21 Integrated Waste Management Plan

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.

4.3.21.1 Municipal Integrated Waste Management Plan History

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.

The Integrated waste management bylaw has been aligned to the NEM: Waste Act and will be tabled in the 2024 financial year. Furthering their quarterly internal audits are conducted at all waste facilities. External audits are also conducted, and the reports are submitted to the Provincial waste management officer, DEA and DP.

A Waste Minimisation Plan was approved by council during the 2021 financial year this includes initiatives such as the first home composting bins which is set to start during the 2023/2024 financial year which is specifically targeted at organic waste diversion. Notwithstanding the municipality also focusses on diverting construction and demolition waste from the landfill. Therefore, currently construction and demolishing waste is diverted to the construction for the compost facility and some of the construction and demolishing waste is used as cover material at the landfill. The Municipality is investigating future establishment of a crushing site at the Gwaing Waste Disposal Facility.

The Municipality has transfer stations and an MRF that is complete but not yet operational. A three-bag system is used to separate recyclables and green waste from general waste (used for clean-ups). The Municipality also has a blue bag system for the separation at source (S@S) program that was rolled out in low-, middle- and high-income areas. The participation rates in some high-income areas can reach 60 per cent whereas in the middle-income areas the participation rate ranges between 10 - 20 per cent. The Municipality is currently busy with the construction of a composting facility.

4.3.21.2 Integrated Waste Management Plan Objectives

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.

4.3.21.3 Integrated Waste Management Plan 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

Figure 26: Integrated Waste Management Plan Rating





























Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 38: Integrated Waste Management Plan Implementation

IMPLEMENTATION PLAN: INTERGRATED WASTE MANAGEMENT PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Register all waste facilities on the GRWMIS	Percentage of waste facilities registered on the GRWMIS	100%	100%	100%	100%	100%	100%						
TBC	Ensure new gate controllers undergo DEA&DP waste calculator training	Percentage of new gate controllers receiving DEA&DP waste calculator training 30 June	100%	100%	100%	100%	100%	100%						
TBC	Conduct annual IWMP performance reviews	Number of annual IWMP performance reviews conducted by 30 June	1	1	1	1	1	1						
TBC	Develop internal waste related data sets	Number of waster related data sets developed by 30 June	2	2	2	2	2	2						
TBC	Conduct waste awareness campaigns	Number of waste awareness campaigns conducted by 30 June	2	2	2	2	2	2						
TBC	Review Solid Waste and Environmental Health Services organogram	Number of Solid Waste and Environmental Health Services organograms reviewed by 30 June	1	N/A	1	N/A	N/A	N/A						

IMPLEMENTATION PLAN: INTERGRATED WASTE MANAGEMENT PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Implement vehicle replacement plan	Percentage of vehicle implementation plans implemented by 30 June	100%	100%	100%	100%	100%	100%						
TBC	Develop a pilot swop shop	Number of pilot swop shops developed	2	N/A	2	2	2	2		-				
TBC	Develop recycling drop-off facility to uniondale transfer station	Number of recycling drop-off facility developed for uniondale transfer station by 31 March	2	N/A	1	N/A	N/A	1		-				
TBC	Appoint waste ranger	Number of waste rangers appointed by 30 March	1	N/A	N/A	1	N/A	N/A		-				
TBC	Review Waste Management Bylaws	Percentage of Waste Management Bylaws reviewed by 30 June	100%	100%	100%	100%	100%	100%						
TBC	Increase landfill site waste diversion	Percentage of landfill site waste diversion increased by 30 June	60%	15%	20%	40%	50%	60%						
TBC	Initiate home composting bins rollout	Number of home composting bins rolled out by 30 June	1000	700	1000	1000	1000	1000						

4.3.22 Community Safety and Security

If recent times have taught us anything, it is that disasters come in so many more forms than we could have previously imagined and with everchanging new complexities. The George Municipality and its surrounding municipalities have been affected by more extraordinary natural, situational and environmental extremes in the past 15 years than what most authorities might experience in a century.

From fires and devastating floods to bird flu scares, large scale protest action and the longest drought in history - we have had to deal with this proactively and innovatively. We have anticipated the types of disasters that are likely to occur in our area where possible and have facilitated maximum emergency preparedness and disaster response. More recently the Covid-19 pandemic, has stretched resources to the maximum, not only for George but for the entire country.

Each time, representatives from the district – authorities, agencies, organisations, property owners, businesses, volunteers and partners – have come together to coordinate, mitigate, manage and serve. Each time we have learnt valuable lessons and have felt extraordinarily blessed for having come through it, perhaps not entirely unscathed, but definitely better off for gaining the experience and for being at the heart of the camaraderie that exists in our communities who stand together in times of hardship.

While we wish it were different, George Municipality's unique geographical location combined with a range of circumstantial factors leaves us vulnerable to disasters over which we have little control. The objective of a comprehensive, risk-based Disaster Management Plan is to take an integrated approach and to be prepared for any possible hazard.

The Disaster Management Act, 2002 (Act No. 57 of 2002) requires all municipalities to prepare a Disaster Management Plan for their area and to regularly review and update this plan. This plan is not just a compliance document – it is a declaration of intent to do our very best with the resources available to us. It is the culmination of thousands of hours of experience, hundreds of discussions and brainstorm sessions as situations unfolded, and extensive research from countless resources.

The strength of this plan lies in sound long-term relationships which we have with our emergency services, property owners, volunteer organisations, businesses and residents. We acknowledge the character of our people, as without it, our best plans will fail.

The cornerstone of municipal safety and security is extensive stakeholder consultation and involvement. Each and every stakeholder has a critical role to play in municipal safety in South Africa.

The following participants have been recognised as crucial stakeholders and success partners in order to accomplish this:

- South African Police Services;
- Department of Community Safety (DOCS);
- Garden Route District Municipality;

- Neighbourhood watches and Farm Watches;
- Community Policing Forums (CPFs);
- Private and corporate businesses;
- Private security companies;
- Department of Correctional Services;
- Department of Justice;
- Law Enforcement;
- Traffic Services;
- Fire and Rescue; and
- Disaster Management.

Communities are being mobilised and supported to establish neighbourhood watches and formalise their respective neighbourhood watches which will be issued with equipment from DOCS and the municipality to aid in their fight against crime and to be the eyes and ears on the ground. Training will also be provided by the municipality to enhance the training that neighbourhood watches receive from DOCS. Radios will be provided to enable communication with the municipality's Protection Services control room.

The municipality's control room and joint operations centre (JOC) is envisaged to house role-players from neighbourhood watches, security companies, SAPS, Municipal Law Enforcement Officers from Protection Services.

Initiatives have and will continue to be launched as it contributes and make communities aware in terms of crime prevention tips and other preventative tips for example fire safety, what to do in case of disasters etc. This will be a joint approach between role-players and supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives for example road safety (crossing of roads) etc.

The Community Safety Forum (CSF). The CSF is a multi-stakeholder forum that will address matters of community safety and security. The purpose of CSF is to promote the development of communities in a safe environment and have access to high-quality services at local government level, through multi-agency collaboration between the different spheres of government and communities. The CSF as a multi-sectoral structure would champion the coordination, integration, and implementation of crime and violence prevention community safety initiatives. The CSF will have three Clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Environmental design.

Security planning is a critical function for all Municipalities. A security task team has been established to identify what type of risk could impact the Municipal assets, dictating which assets needs protection and what counter measures would be most effective.

Serious threats against staff and Councillors are prioritized on a Senior level and all measures to be implemented are taken. The SAPS are involved with such threats.

The Acts which are used as reference are:

- Control of access to premises and vehicles act 53 of 1985,
- Minimum Information Security Standards(MISS) – Approved by Cabinet 4 December 1996,
- Minimum Physical security standards(MPSS) 2009
- PSIRA regulation act, 56 of 2001,
- Protection of information Act 84 of 1982,
- Criminal Procedure Act 56 of 1977,
- Identified Municipal Sites are covered Private Security Service Providers on a 3-year Tender basis

CCTV Cameras

The impact of loadshedding is causing the CCTV cameras to be offline, this is a serious concern, as these cameras are being used for service delivery and criminal activity in and around George, to upgrade these camera poles has a financial impact, and will cost the Municipality R26 300,00 per pole.

The CCTV Control Centre Building are also affected by loadshedding, as we are looking into installing Lithium Batteries with the existing inverter, we need far more, which also has a financial impact on the Municipality.

Vandalism and criminal activity to our camera poles are a concern, as these acts are mostly done during the hours which the Control Centre are not operational, we are currently looking into a 24h shift system, which will have a financial impact.

Ideally the CCTV Control Centre are in need of a Rapid Response Unit that can respond to complaints and vandalism acts for the Municipality which can help with reducing the constant acts of vandalism on Municipal infrastructure as electric cable theft etc.

Additional staff to join the existing team, could benefit the organisation by combating criminal activities within the Municipal Boundaries.

4.3.22.1 Fire Services

The Municipal Fire and Rescue section is dedicated towards the provision of services that seek to safeguard the public against fire and other natural and man-made disasters and emergencies.

The role of the Fire and Rescue Services is to deal pro -actively and reactively with the following:

- Protection and rescue of life and property from any threatening danger;
- Prevent the outbreak or spread of fire;
- Extinguish fire;
- Any other duties as stipulated in the Fire Brigade Services Act;
- Assist SAPS with inspections at licensed premises to combat illegal activities identified by crime intelligence;
- Activate the Disaster Management Unit in case of any life-threatening incident, for example, flooding, loss of residence due to fire, etc;

- Conduct annual evacuation drills at designated buildings and premises.
- integrated development planning towards uniform fire services;
- development of specialised fire services capacity to deal with specialised
- fire risks prevalent in the area such as veldfires, chemical, informal
- settlements fires, etc;
- development of specialised rescue services capacity focussing on the
- rescue disciplines prevalent in the area of jurisdiction as a priority;
- coordination of the standardization of infrastructure, vehicles, equipment
- and operational procedures;
- facilitation and coordination of the training and development of
- practitioners;
- development and facilitation of the implementation of standardised
- municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- development, implementation and maintenance of mutual aid agreements
- amongst the local fire services, designated fire authorities, Fire Protection
- Associations and volunteer fire associations;
- development, support and implementation of community based fire safety
- and prevention programs;
- preventing the outbreak and or spread of a fire, by making arrangements
- amongst others for: -
- (i) the provision of information, publicity, training, education and
- encouragement in respect of the steps to be taken to prevent fires
- and death or injury by fire;
- (ii) the giving of advice, on request, about –
- • how to prevent fires and restrict their spread in buildings and
- other property;
- • the means of escape from buildings and other property in
- case of fire;
- (iii) conducting regular and random fire safety inspections at any
- premises where the Chief Fire Officer or his or her designate deems
- necessary;
- (iv) providing advice on the means of escape from buildings and other

- property in case of fire;
- fighting and extinguishing a fire; by making arrangements amongst others
- for: -
- (i) having sufficient staff, equipment and vehicles at its disposal to deal
- with the fire risks in its area of jurisdiction – a risk based approach;
- (ii) the development and implementation of standard operating procedures
- for use during firefighting operations; and
- (iii) call taking and dispatching facilities training for dealing with incoming
- calls to report fires and summoning personnel amongst others;
- control and stabilisation of dangerous goods incidents;
- protection of life and or property against fire or other related danger;
- rescue of life and or property from fire or another form of entrapment;
- rendering of an emergency medical care.
- performance of fire safety activities; including scrutinising of building plans during approval procedures.
- participation in special events planning;
- maintenance of fire service equipment, infrastructure and or materials;
- Conducting fire risk assessments;
- Provision of training and to fire services practitioners;
- Procurement of equipment, materials and other supplies required to
- perform the functions optimally;
- Provision of support in the implementation of Disaster Management Act,
- 2002 (Act No. 57 of 2002), and Performance of any other function connected with any of the matters
- contemplated in paragraphs (m) to (v)

4.3.22.2 Traffic Services

The traffic services operational response plan seeks to address all the factors (human, vehicle, and roads / environment) that contribute to accidents (crashes) on the roads within the area. This approach is based on reliable research data which have been accumulated locally, nationally, and internationally. In analysing the data, the Section: Traffic Services can ascertain the frequency of accidents, where and when (time of day) it occurs and the severity (type) of accidents. Through this approach the Section: Traffic Services can deploy resources more efficiently and effectively to mitigate the risk of fatalities on the roads within the boundaries.

Traffic Services has aligned itself to the national strategy of the Department of Transport to improve road safety and mitigate fatalities on South African roads. The municipality has identified ten goals which are being prioritised as municipal priorities:

- To achieve a measurable improvement in road user behaviour – including skill, safer decisions, and better regard for other road users.
- To reduce the incidence of traffic offences, including speeding, drunk-driving, and drug-driving, dangerous overtaking, etc.
- To ensure that unfit road users are identified and appropriately sanctioned.
- To ensure that un-roadworthy (including overloaded) vehicles are appropriately sanctioned.
- To improve the safety level of public transport vehicles and drivers.
- To reduce the incidence of dangerous driving.
- To reduce the risk-taking behaviour of pedestrians.
- To develop education programmes for vehicle road users to enhance their road safety knowledge.
- Identify and address key vehicle road user crash sites on a rolling basis.
- Ensure that all road safety interventions are intelligence led.

DRIVE- THROUGH: BLANCO HOUSE

George Municipality's vehicle population is currently standing on 78 928 (licensed). Due to the fast growth in registration of motor vehicles in WC044, the Department explored innovative measures to reduce long queues by engaging with the Department of Transport. The Natis system was updated to make provision for the improvement of service delivery whereby owners may register on the online Natis Portal and receive notices via email and SMS's. This reference number created by the system could now be used to conclude a transaction for renewal of Licenses (paperless transactions).

Blanco Drive-Through renewals was established on the 7th of November 2022. The facility processes an average of 350 transactions per month which include annual motor vehicle license renewals and bulk dealer transactions.

4.3.22.3 Law Enforcement

With the review of the Safety Strategy, the municipality has to adapt to the changing environment of crime in its area and actively pursued closer working relationships with SAPS, private security, neighbourhood watches active in the area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all 3 phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits. These LPR cameras are supplemented with additional LPR cameras within residential areas which make it possible to track the direction of suspect vehicles linked to crime picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Master Plan which is a "living" document and frequently updated based on needs identified concerning safety.

The focus of Law Enforcement:

- Effective monitoring and surveillance of CCTV cameras;
- Zero tolerance approach towards petty crime - visible policing focussing on all areas, within the George Municipal boundaries inclusive of Uniondale and Haarlem.
- Continuous operational planning with SAPS and safety partners;
- Amendment of the structure of Law Enforcement to accommodate identified needs;
- Provisions for the establishment of a Rapid Response Unit (RRU);
- Strengthening coordination of communication Strategies between neighbouring municipalities;
- Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of Council's Street People Policy and Social Justice SOP;
- Consult with the GRDM in terms of sharing of resources and information flow;
- Use of innovative technology to improve enforcement strategies;
- Compiling a security and safety camera master plan;
- Completion of the municipal control room – Joint Operating Centre (JOC);
- Provide training to Neighbourhood watches; and
- Implementation of the community safety forum

4.3.23 Disaster Management

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of section 19(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) and section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Municipality as required by the Disaster Management Act.

4.3.23.1 The purpose of the George Municipality Disaster Management

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of Section 19(a) of the DMA and section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to prepare a level 3 Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for- and responding to disasters within the George Local Municipality as required by the Disaster Management Act.

This plan seeks to achieve the following key outcomes:

- Integrated institutional capacity for disaster management such as roles and responsibilities of municipal departments and other key stakeholders; disaster management advisory forums; and disaster risk management planning.
- Disaster risk assessments which includes disaster risk assessment and disaster risk reduction planning; monitoring updating; and disseminating risk information.
- Disaster risk reduction and that includes disaster risk management planning; setting priorities for disaster risk management planning; and inclusion of disaster risk reduction efforts in other structures and processes.
- Response and recovery such as early warnings; assessment, classification, declaration and review of disaster; integrated response and recovery; and rehabilitation and reconstruction.

The aim of the George Municipality Disaster Management Plan is to outline the actions for the efficient deployment, and co-ordination of the Municipal services, role players and personnel to provide the earliest possible response to:

- Protect and preserve life and property;
- Minimize the effects of the emergency or disaster;
- Restore essential services.

4.3.23.2 Risk assessment throughout George

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

4.3.23.3 Risk reduction strategies

The Disaster Management section will be focusing on risk reduction strategies in 2023. Risk reduction programs, training, awareness campaigns and research will be taking priority in 2023/2024.

4.3.23.4 Risk Mitigation Project Teams

Project teams will be convened to address specific risk-mitigation issues during the risk reduction and preparedness phase or post-disaster recovery and rehabilitation phase. The team will determine its terms of reference and deliverables in consultation with the Disaster Management Committee (DMC), and will be responsible to plan, manage and complete multi-disciplinary projects.

In the recovery and rehabilitation phase, these project teams will take over responsibility once the JOC is demobilized and/or in cases where recovery and rehabilitation takes place over extended periods.

A project team under a line function of the Municipality, can be convened to take responsibility for activities that address the casual factors of a disaster/incident. Such teams will receive a brief from and report back to the Disaster Manager, and work in close co-operation with the Disaster Management Committee.

Table 39: Hazard Mitigation and Preparedness

Hazard	Mitigation and Preparedness -measures	Responsible stakeholders/Partners
1. Drought	Community Education/awareness	Civil Engineering Services Disaster Management Communication
	Monitor drought conditions	Disaster Management Civil Engineering Services
	Monitor water supply	Disaster Management Civil Engineering Services Cape Nature Health
	Plan for drought	Disaster Management Civil Engineering Services Cape Nature Agriculture / Farmers
	Require water conservation during drought conditions	Civil Engineering Services Cape Nature Communication Farmers Agriculture Disaster Management
	Prevent overgrazing	Farmers Agriculture
	Retrofit water supply systems	Civil Engineering Services Disaster Management Garden Route District Municipality
	Enhance landscaping and design measure	Environmental department Town Planning Disaster management Housing
2.Veld fires and informal settlements	Implementing a fuel load management plan	Disaster management George Fire Department Garden Route Fire Department Cape Nature WOF EPWP

Hazard	Mitigation and Preparedness -measures	Responsible stakeholders/Partners
	Education and awareness campaigns	Disaster Management George Fire Department WOF
	Creation of fire breaks (buffer zones around infrastructure)	George Fire Department Cape Nature WOF
	Incorporating integrated veld fire management	George Fire Department Garden Route Fire Department Cape Nature WOF EPWWP
	Developing community wildfire adaption plan	George Fire Department Garden Route Fire
-3. Alien Invasive Species	Drafting of Invasive Plant Control Plan for municipal properties as per National Environmental Management: Biodiversity Act.	Environmental Management Parks and Recreation South African National Parks SCFPA Farmers association National Department of Environmental Affairs
	Education and awareness campaigns	Environmental Management Fire Department South African National Parks
	Compliance monitoring	Environmental Management Parks and Recreation National Department of Environmental Affairs
4. Road Accidents (General)	Arrive Alive campaigns (Education and awareness campaigns)	Local and Provincial Traffic Communications Public participation SAPS Disaster management SANRAL
	Preparation for holiday seasons	Traffic Department Fire Department
	Incorporating Pro-active measures to maintain awareness of hazardous substances	Fire Department Garden Route Fire Department Environmental Control Traffic Department Provincial Traffic Department Industrial organisations
5. Severe Weather	Education and Awareness	Disaster Management Communication Public Participation Department of education
	Early Warnings	Disaster Management Garden Route District Municipality Communication Public Participation Law Enforcement

Hazard	Mitigation and Preparedness -measures	Responsible stakeholders/Partners
6. Floods	Incorporate flood mitigation in local planning	Civil Engineering Services Disaster Management
	Form partnerships to support flood plain management	Environmental Department Cape Nature SANParks Disaster Management
	Limit or restrict development in flood plain areas	Town planning and Development IDP Disaster Management Environmental Department
	Improve storm water management planning.	Civil Engineering Services
	Monitoring rainfall, for possibility of flash flooding and have early warning devices in high situated areas and catchment areas.	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department SAWS
	Education and awareness campaigns on correct procedures to follow in case of flooding.	George Fire Department Disaster Management Law Enforcement Communication
	Flood proof residential and non- residential structures	Community member Disaster management Human Settlements Town Planning and development
	Protect and restore natural flood mitigation futures	Environmental Department Town planning and Development

Disaster response is the total actions taken by residents and institutions in the time of a disaster. These actions commence with the warning of an oncoming threatening event, or the event itself, if it occurs without warning.

Disaster response includes the implementation of disaster preparedness/contingency plans and procedures, thus overlapping with disaster preparedness.

All resources available, contact details and the various role-players will be listed in the contingency plans for each risk identified. In case of an incident/ emergency or disaster, the following the steps will apply.

Table 40: Response Procedure

Number	Steps	Components
1	Notification and Activation	Detection Mobilisation
2	Rapid Assessment	What is the magnitude/ impact? Who is the lead line function and secondary response
3	Integrated Structure	Unified Incident Management

4	Re-Assess	Resources Hazard Situation
5	Objectives	Broad statement of intent
6	Plan of action	Planning Implementation
7	Monitor / evaluate / review	
8	Close and document	

Intergovernmental Forum Engagements:

- Provincial and District Waste Management Officers forum
- Provincial and District Air Quality Managers Officers forum
- Regular engagement with SAPS District and SAPS stations.
- Regular engagement with LCPCC (Department of Justice)
- Regular engagement with District Community Safety Forum.
- Regular engagement with Provincial Department of Transport

Figure25: Disaster Management Plan Rating














Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 41: Disaster Management Implementation Plan

IMPLEMENTATION PLAN: DISASTER MANAGEMENT PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	2	2	2	2	2	2						
TBC	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	100%	100%	100%	100%	100%	100%						
TBC	Conduct disaster risk assessments in municipal area	Number of disaster risk assessments conducted in the municipal area 30 June	1	1	1	1	1	1						

4.3.24 Economic Development Strategy

The economic development strategy of the George municipality intends to establish an integrated municipal approach to the identification of economic, social, and ecological risks to, and opportunities for, growth and development in George. It is a resilient, long term integrated and supportive roadmap(vision) that guides sustainable economic growth and development. George needs an economic strategy to rise to the challenges facing the municipality and its communities over the next 20 years and beyond.

According to Growth Potential Study (GPS) of the Western Cape Provincial Government George has been classified as one of six municipalities with a very high development potential in the Western Cape. It is Important to note that the GPS is serving as a support tool to inform strategic objectives, policy making and spatially targeted investment. It furthermore strengthens allocative decisions for integrated management, service delivery and spatial alignment within the Provincial and Municipal spheres of government in the Western Cape. George's main economic drivers and job creators are in the Tertiary sector, namely the Finance, Insurance, Real Estate and Business Services, followed by Wholesale, Retail, Catering and Accommodation and then Manufacturing in the Secondary Sector.

George has an advanced services sector infrastructure with banks, conference facilities, business, major shopping chains, transport and sporting facilities, yet retaining its small town and country atmosphere of peace and tranquillity.

4.3.24.1 George Composite Growth Potential

George overall composite growth potential Score 100 regressed from 88 to 86. The Municipality slightly regressed in the overall development potential with gains made particularly in the Economic and Physical themes. Regression is evident in the Human Capital and Infrastructure theme. (insert figure 21 of the GPS) The overall economic them Score 100 for George increased by 11 from 89 (GPS13) to 100 (GPS18). The Z-Score increased from 1.52 to 2.01 standard deviations above the mean, i.e. above average performance. In terms of the Economic theme Score 100 George is ranked best performer of 24 Municipalities.

The economic environment is very important in the context of development and the management of scarce resources. Sustainable economic growth is a key focus of the municipality, which is enshrined in the integrated development plan. In preparing the economic development strategy the municipality has worked with business and communities to devise a plan that it thinks will best address the needs of the town.

The key issues that the municipality faces in terms of planning are as follows:

- There is limited developable land available for residential development within the city;
- The need to provide affordable housing to middle income families;
- The increase in migration from the Eastern Cape , Gauteng and the Free State will result in an increase in the need for infrastructure;
- Increase in the population will result in an increase in the need for jobs

The economic analysis shows that the priority factors are Agriculture with an emphasis on agri-processing, wholesale and retail, the digital economy, financial and business services sector, tourism and manufacturing. The economic development strategy pinpoints specific steps for the city, its partners and stakeholders to take and implement. The following economic strategy initiatives are planned:

- Repositioning of the Department of Human Settlements, Planning and Development;
- A Cost -of doing business analysis;
- A review and improvement of all by-laws;
- Identify land with development and redevelopment potential;
- Develop and implement an institutional data repository
- Permit and Approval Review;
- Review the current Tourism Model; and
- Develop and implement an affective business attraction, retention and expansion strategy

4.3.24.2 Agriculture

Chapter 6 of the National Development Plan (NDP) envisions an integrated and inclusive economy that involves the expansion of agricultural activity, the need for effective land reform and the promotion of sustainable rural development. This industry sector contributed around 3.1% to the George GDP in 2019, and although the effects of the COVID-19 pandemic seem minimal at this stage, the longer-term drought and water shortages that was experienced, already placed this industry under stress last year and earlier this year. The Russian/Ukraine conflict is expected to have negative effects on the supply and prices of oil and other farming inputs such as fertilizer. Sector growth remains threatened by other factors such as loadshedding and the political environment. There is however room for improvement and growth, particularly in the South Cape region and George with the existing production of avocado and the fruit and vegetable market as well as macadamia nuts that can steady production. The industry however also has a great chance of bouncing back fairly quickly post-Covid, and the region need to work on strategies to ensure both food security locally, but also expand export opportunities.

Food production and processing remains essential products and services, and international agents are already looking into possibilities for export opportunities to other parts of the world affected by Covid-19. Exports and transport of cargo (produce) have not been limited, but market access in other countries have been minimised and there are almost no imports of flowers in Europe due to Covid-19.

George is one of the first municipalities in the country to establish an Agriculture section in the Local Economic Development Department. This initiative is in line with the strategic focus areas of the Western Cape Department of Agriculture.

The municipality play a very important role in assisting the Sector in five areas namely:

- **Structured Education and training:** This entail the facilitation and engagement with agricultural related training needs within communities
- **Farmer Support:** This entail the management of commonages and associated natural resources in support of sustainable food security interventions for communities and settlements within municipalities
- **Market Access:** This focus area focuses on infrastructure development that supports agriculture development value chain and market access
- **Rural Safety:** The development of District and Local Rural Safety Plans for structured engagements around rural safety and pertinent matters.
- **Climate Change:** The provision of water security and the prioritisation of water harvesting technologies to enable water access for food production purposes.

The George Municipality has identified Agriculture as a strategic sector within the broader George Economy. The reason for this focus is that Agriculture provides economic equity and helps people to prosper. More than 8000 people are working in the Agriculture Sector in the George Municipal area and thus the sector is a major source of employment in the region.

Agriculture impacts global trade because it's tied to other sectors of the economy, supporting job creation and encouraging economic development. Cities with strong agricultural sectors experience employment growth in other sectors, according to the Western Cape Department of Agriculture. Cities with agricultural productivity growth and robust agriculture infrastructure also have higher per capita incomes, since producers in these cities innovate through technology and farm management practices to boost agricultural productivity and profitability. The berry industry in George is a typical example of an industry that is growing, and its export capacity has also grown tremendously. George Municipality is playing a key role in ensuring the long-term success of the sector through various programmes and interventions. To this end, the municipality is working with the Western Cape Department of Agriculture and other institutions such as Partners in Agri Land Solutions (PALS) to create an enabling environment to implement projects and inclusive agricultural growth.

4.3.24.3 Tourism

The Tourism sector is showing some signs of recovery after the COVID-19 close down. A larger number of smaller members were already in survival mode before COVID-19 and some are still struggling as a result of the pandemic. However, the average occupancy for the November 2022 to February 2023 period were around 80% in the region which is a good sign of pre-covid figures.

Indications however are that the typical tourist may only be willing to travel again (overseas especially) from January 2023 and that occupancy will improve towards June 2023. Smaller operators and some airlines also did not make it through the down slump, leading to higher flight and transport costs with fewer competitors in the mix. The Russian-Ukrainian conflict is also putting pressure on higher fuel prices, and the floods in KwaZulu-Natal lead to shortages of fuel at OR Tambo, with several flights cancelled or delayed. This could be partially offset against the exchange rates again.

The industry critical success factors include inclusive business participation, skills and capacity building, involvement of the civic community and investment in meaningful partnerships. Indications from local hotels and restaurants are that the internationals are certainly back, and this was evident during the festive season. The first quarter of 2023 is certainly looking promising and it is envisaged that June/July 2023 period will be very busy given the Craven Week High Schools tournament and the centenary festivities of the Outeniqua High School.

Figure 43: Economic Development Plan Rating









Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 42: Economic Development Plan Implementation

IMPLEMENTATION PLAN: ECONOMIC DEVELOPMENT PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Maintain institutional arrangement with all dominant sector players to ensure alignment and information sharing	Number of sector meetings facilitated by 30 June	1	1	1	1	1	1						
TBC	Regular seminars and workshops for SMME facilitated by the municipality and Private Sector Partners.	Number of business outreach sessions conducted by 30 June	1	1	1	1	1	1						
TBC	Co-ordinate Annual mentorship programme in collaboration with a Non-Profitable Organisation the University and Industry players in the municipal area.	Number of Mentorship Programmes facilitated by 30 June	1	1	1	1	1	1						
TBC	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and creation of more job opportunities while transforming the	Number of Tourism Policies developed by 31 March	1	1	N/A	N/A	N/A	N/A						

IMPLEMENTATION PLAN: ECONOMIC DEVELOPMENT PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
	tourism sector to become more inclusive.													
TBC	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainably of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.	Number of Tourism Policies reviewed by 31 March	1	1	N/A	N/A	N/A	N/A		😊				
TBC	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	Number of municipal agricultural land allocated to emerging farmers by 30 June	1	1	1	1	1	1		😊				
TBC	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	Number of Municipal Agricultural Land sectoral engagements reviewed by 31 March	1	1	1	1	1	1		😊				
TBC	Number of service providers appointed for Yellow Tourism Frames by 31 October	Appoint service provider for Yellow Tourism Frames	1	N/A	1	N/A	N/A	N/A		--				

4.3.25 ICT Strategy

The strategic enabler of organisational change and service delivery in the public sector is information and communication technology (ICT) Systems and Services. At the corporate governance level, there is also a growing recognition that IT services and systems are a crucial component of the value chain for municipal service delivery.

Major challenges are placed on the Department's ICT and its resources by the ongoing alignment of ICT services and systems with the strategic aims and objectives of the municipality as well as by declarations of direction from the National Government and the Western Cape Provincial Government.

In order to guarantee alignment with the Municipality's strategy, this document strives to articulate and describe changes in the Municipality's IT Strategy. In order to address the ICT-related needs of the municipality and management, special attention is paid to recognising the new requirements and opportunities for information and communication technology.

Many crucial enabling resources, including as money, people, and information technology, must be handled skilfully to support the IDP if the municipality is to successfully implement its IDP and accomplish its strategic goals.

Many information technology services, without which the municipality's core and supporting operations could not function, are indirectly necessary for the attainment of the strategic objectives of the IDP for the municipality. Among the essential ICT-related services are:

- Provisioning of the Municipal Financial Management and Payroll Management software applications;
- Disaster Recovery Management;
- Municipal Web-site hosting;
- E-mail and internet services;
- Data storage;
- End-user support for the ICT environment
- Data recovery;
- ICT planning;
- Provisioning of network, wireless networks and telephony services;
- ICT Risk Management;
- ICT Contract Management;
- Public Wi-Fi; and
- Business Continuity

Table 43: ICT Strategy Rating












Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 44: ICT Strategy Implementation Plan

IMPLEMENTATION PLAN: ICT STRATEGY IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	N/A	N/A	1	N/A	N/A						
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement) *	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	N/A	N/A	N/A	N/A	N/A						
TBC	Implementation of a desktop refreshment policy and hardware standardisation over a 3-year period	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	N/A	1	N/A	N/A	N/A						
TBC	Development of a 3-year Smart City implementation Strategy	Number of 3-year Smart City Implementation Strategies developed by 31 May	1	N/A	1	N/A	N/A	N/A						

4.3.26 Community Development

Community Development includes the development and implementation of effective community-based projects and programmes that address social needs within the broader George and its surrounding areas, including the Uniondale and Haarlem area. Developing and implementing effective community-based projects and programs, focussing on children and vulnerable adults, that address social needs. The municipality utilised stakeholders within the municipal bonds to assist with the implementation of its objectives such as:

- Project Hope (People living on the street);
- ECD's;
- Disaster assistance;
- Nutritional centre's;
- Aftercare Skills development;
- Pauper burials investigations; and
- LDAC

The Municipality in conjunction with the Project Hope (People living on the streets), the programme a Programme aimed at addressing the community challenges that people living on the street face daily. This programme entails:

- Acquisition of identity documents
- Reunification services
- Provision of necessities such as toiletries and clothing
- Typing of CV's and distributing it to local businesses.
- Women's Day function for women living on the street
- Regular information sessions with regards to community challenges.

Thus far 37 persons received identity documents, 22 persons were successfully reunified with their families, 15 persons gained accommodation, 31 persons received employment opportunities and 10 persons received accredited computer training.

However, in stark contrast to the success achieved with community development there has also been challenged which the municipality implemented actions to mitigate these challenges. There has been a shortage of staff however the municipality utilised its EPWP appointment process to assist with addressing the staff shortages as well as having a shortage of transport which was mitigated through hiring of vehicles.

The municipality continued its drive-in relation to service delivery to the community through the following initiatives:

Table 45: Community Development Initiative

Service	Initiative
Soup kitchens established or supported	116 established soup kitchens the number decreased due to increase of food prices and the passing on of cooks
Initiatives to increase awareness on child abuse	When schools give permission to enter the schools, aftercare programmes taking place at 2 schools. Awareness sessions continue at pre-schools and primary school.
Youngsters educated and empowered	The information for Opportunities for the Youth continues through Community media and Info at Area Offices Outreached expo's been held throughout the year to inform the youngster, about opportunities to further studies etc.
Initiatives to increase awareness on disability and Gender/ Women empowerment	Support groups been formed to raise awareness on Gender and Disability empowerment. Information and Awareness regarding GBV, Gender and Disabilities been communicating through Community media, and the G & D forums
Initiatives to increase awareness on HIV/AIDS	In conjunction with different stakeholders the following programmes continue in the community: Education and Awareness Support groups (HCH, CRC) OVC programmes (Orphanage Vulnerable children) SHE programmes (Community Health Empowerment)
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	Trainings take place in conjunction with SAHARA Awareness sessions, and referrals, in the communities are ongoing. Anti-drug abuse door to door campaigns took place in Lawaakamp, Maraikamp and Parkdene Life skills Camp also took place with thirty learners from Lancewood Primary. This also aims to make youngsters aware of other alternatives to negative behaviour They are capacitated with information that will enable them to make more informed choices with regards to challenges they might face
Special events hosted (World's Aids Day, World Disability Day, Youth Day, 16 Days of activism against women abuse), Khomanani day	Human Rights Day take place in a form of a PRIDE parade. International candlelight day was commemorated in conjunction with, Dept of health, and different stakeholders at Hospital International Nurses Day been held at the Blanco community World Aids day take place in Touwsrante. Disability day been host in conjunction with Emmaus, sport day Khomanani day – women support group was Launched.
Vegetable gardens established	Seven (7) community food gardens with the aim to provide fresh produce to creches and soup kitchens. These gardens are in the following areas: <ul style="list-style-type: none">■ Touwsrante - 2■ Borchards -2■ New Dawn Park – 1■ Andersonville – 1■ Kleinkrantz – 1

Service	Initiative
	Currently two new community gardens are, established in Rosedale.

Community development has been sub-divided into five (5) areas namely:

1. Gender / Disability Development;
2. Youth Development;
3. HIV –Aids ;
4. Community Projects (ECD, Hope, Pauper burials, Disasters, Soup kitchens); and
5. Community Food Gardens and Special programs (LGBTQI+ helpdesk)

4.3.26.1 Gender and Disability

To mainstream Gender and Disabilities and include Persons with Disabilities into developmental programmes. The Developmental Plan integrates disability components into budget, programmes, policies and strategies

- Awareness (Events)
- Skills development

4.3.26.2 Youth Development

To facilitate and co-ordinate the strengthening of Youth Issues within George in order to have empowered young people who are able to realise their full potential in order to make a meaningful contribution to the development of South Africa.

- Awareness (Events);
- Job readiness;
- Career expo's;
- Online applications;
- Gardens; and
- Jobseekers

4.3.26.3 Thusong Centres

Thusong Service Centres are one-stop, integrated community development centers, with community participation and services relevant to people's needs. Based on the Batho Pele Principles, these centres aim to empower the poor and disadvantaged through access to information, services and resources from government, non – governmental organizations, parastatals, business, etc.

The objectives of the Thusong Service Centre are:

- To bring government information and services closer to the people
- To promote access to opportunities as a basis for improved livelihoods
- To promote cost -effective, integrated, efficient and sustainable service provision to better serve the needs of citizens
- To build sustainable partnerships with government, business, and civil society
- To create a platform for greater dialogue between citizens and the three spheres of government.

The Thusong Centre model revolves around a Six-Block service model i.e. Government, Social and Administrative Services, Office Services, Education and Skills Development Services, Local Economic Development (LED) Services, Business Services and Communication opportunities and Information and Communication activities.

The Department of Local Government officially held a site-visit at the Rosemore and Pacaltsdorp areas to look for a suitable site to establish a Satellite Thusong Centre. Pacaltsdorp was identified as the most suitable area, because of the existing building which was being used by the Post Office. The community inputs at the IDP meetings in Pacaltsdorp expressed the need for a Thusong Centre in their area, to bring services closer to the people instead of them having to travel to town.

At the Provincial Thusong Provincial Forum meeting in Saldanha Bay on the 28 February -1 March 2023, funding was approved for a satellite Thusong Centre in George and the establishment of a Pacaltsdorp Satellite Thusong Centre would be funded by R150 000.00 as a Provincial Grant.

4.3.26.4 Libraries

The municipality has 11 libraries, located in Avontuur, Blanco , Conville, George , Haarlem, Noll, Pacaltsdorp, Thembaletu, Tousranten (new library being constructed), Uniondale, Waboomskraal. Uniondale is one of the oldest library.

The Department of Environmental Affairs has indicated to Provincial Library Service of a programme that they will be rolling out in the Western Cape. The aim of this programme is to make the public aware and to educate them with regards to environmental governance.

Thembaletu Library is the only library in George that was selected / indicated for this programme. This library received a huge white shelf that stands at a very prominent space, at the entrance, of the library. It is clear and visible for any member of the public as they enter the library. The shelf contains numerous pamphlets, brochures and information and educational material for the public (to make use of). The National Environmental Management Act states the need to

promote active participation of communities in environmental governance, and to develop skills and capacity necessary for achieving equitable and effective participation with regards to environmental issues.

This Programme emphasises the need for environmental education and awareness, as well as the sharing of knowledge and experiences, and the recognition of indigenous knowledge from communities and their leaders.

Active participation by all South African citizens in environmental management can be achieved only if the citizens are equipped with relevant information to acquire knowledge and make informed decisions.

The National Development Plan promotes active citizenry whereby citizens need to be involved in their own development and strengthening by means of inter alia Youth Service Programmes through community-based development programmes.

This programme is in line with imperatives of the National Youth Policy namely, social cohesion and nation building, economic participation and social transformation. The DEA's approach for this programme is alignment and integration into the provincial government youth development programmes to avoid duplication of programmes and deviation from provincial government priorities.

The degradation of our natural resources impacts negatively in our economy and exacerbates poverty etc.

Thus, the urgent need for robust implementation of public education and awareness programmes promoting protection, conservation and sustainable use of natural resources.

The latest initiative is the **YearBeyond, or YeBo**, is a Youth Service partnership between the Western Cape Government, The Community Chest of the Western Cape, the Michael and Susan Dell Foundation and numerous NGOs. It aims to provide 18 to 25 year-olds with a meaningful first work experience and a pathway to further studies or work while at the same time encouraging a culture of active citizenship and volunteerism.

The aim of this programme is to:

- invest in the personal and professional development of the youth;
- offer them support to transition into the world of work.

George Libraries formed part of this initiative last year (2022) and we already applied for Yeboneers for George Libraries for 2023. Last year 57 youngsters were allocated to us as George Libraries.

Table 46: Community Development Rating




















Funding Type								Project Rating					
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 47: Community Development Implementation Plan

IMPLEMENTATION PLAN: COMMUNITY DEVELOPEMENT IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Assist Community Food Gardens	Number of Community food gardens assisted 30 June	560	513	525	537	549	561						
TBC	Conduct Child abuse initiatives	Number of Child abuse initiatives conducted by 30 June	20	20	20	20	20	20						
TBC	Host Career exhibitions	Number of career exhibitions hosted by 30 June	2	2	2	2	2	2						
TBC	Information and Awareness sessions regarding GBV/HIIV AIDS	Number of information and awareness sessions regarding GBV/ HIV AIDS conducted by 30 June	20	20	20	20	20	20						
TBC	Conduct Gender and Disability forum meetings	Number of Gender and Disability forum meetings conducted by 30 June	8	8	8	8	8	8						
TBC	Conduct Substance abuse initiatives	Number of substance abuse initiatives conducted by 30 June	20	20	20	20	20	20						

4.3.1 Workplace Skills Plan

In terms of the Skills Development Act, a SETA is obliged to among other activities:

- Research and develop a Sector Skills Plan
- Receive and evaluate Workplace Skills Plans and Annual Training reports/ Implementation Reports from employers
- Identify and develop strategic projects arising from skills needs within the sector, funded by discretionary grants
- To register, train and support Skills Development Facilitators within the sector

To enable the development of the Sector Skills Plan, the municipality is required to formulate Workplace Skills Plan. Workplace skills plans (WSP) documents the skills needs in an organisation and describes the range of skills development interventions that an organisation will use to address these needs. A WSP is developed annually – for the period 01 April to 31 March - by a registered skills development facilitator (SDF) and is submitted to the SETA with which the organisation is registered, in this case the LGWSETA. The WSP facilitates access to the SETAs mandatory grant for skills training. Organisations are required to report against their WSPs in an Annual Training Report (ATR) that shows how they have addressed the priority skills defined in the WSP. An equally important purpose of the WSP is that it also provides important sector information to the SETA on employee profiles, skills needs and skills development interventions. This information in turn informs the development of the SETAs sector skills plan (SSP). The SSPs then further make a contribution to the national skills development agenda defined in the National Skills Development Strategy, now in its 3rd generation. Though developed at an organisation level to address in house skills development needs, the WSP has an important purpose in informing skills needs at a sector level and at a national level.

In terms of the Skills Development Levies Act employers, including municipalities, are obliged to register with the SA Revenue Services and pay 1 % of the monthly pay roll as skills levy. Upon the submission and approval of the Workplace Skills Plan and the Annual Training/Implementation Report by the municipality to the LGSETA, the municipality becomes eligible for both the mandatory training grant, and the discretionary training grant from the LGSETA.

Table 48: Workplace Skills Development Plan Rating








Funding Type							Project Rating						
	Municipal Funding		Grant Funding		External Loan/ Funding		No funding required		Completed		In progress.		Not completed / No budget available / District Function / Provincial Function

Table 49: Workplace Skills Plan Implementation Plan

IMPLEMENTATION PLAN: WORKPLACE SKILLS PLAN IMPLEMENTATION														
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 - 2027	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating				
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Percentage Expenditure of budget allocation for implementation of the WSP	Percentage Expenditure of budget allocation for implementation of the WSP	98%	N/A	98%	98%	98%	98%		N/A				

CHAPTER 5:

Spatial Development Framework

5.1 The Purpose of the Spatial Development Framework

The purpose of the Municipal Spatial Development Framework (MSDF) is to interpret and represent the spatial development vision of the municipality.

The Spatial Development Framework (SDF) forms part of the spatial planning system of the republic of South Africa and gives strategic guidance, development principles, norms and standards to guide spatial planning, land use management and land development.

In terms of Sect 12 (5) of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) the MSDF must assist in integrating, coordinating, aligning and expressing policies and plans emanating from various sectors of the spheres of government as they apply in municipal area. The MSDF abides to the development principles of SPLUMA and aims to address spatial imbalances and promote sustainability and resilience. Long-term risks related to spatial patterns of growth and development are identified and mitigated through policies and strategies.

The MSDF is a written and spatial presentation of a five-year spatial development plan for the spatial form of George and includes a longer-term spatial vision statement for the municipal area indicating the desired growth and development pattern for the next 10 to 20 years. The MSDF provides the spatial vision and seeks to guide the spatial development context of the municipality to enable growth absorption, address spatial imbalances, facilitate economic growth, promote social cohesion and protect the natural environment. The MSDF seeks to guide planning and development decisions across all sectors of government and specifically the municipality in its spatial planning and land use management decisions. Spatial strategies and policies are formulated to advise the evaluation of land use proposals and to promote specific outcomes. Information in the MSDF is provided to the public and private sector in a clear and accessible manner to provide direction for investment purposes: Promoting a rational and predictable land development environment to create trust and stimulate investment.

The MSDF provides direction for strategic developments and infrastructure investment that promotes efficient, sustainable and planned investments by all sectors and indicates priority areas where investment should be focussed as catalyst for development which supports the achievement of spatial objectives. The MSDF assists with integration, coordination, alignment and expression of development policies and plans emanating from the various sectors of the spheres of government.

The MSDF is the foundation of the Capital Expenditure Framework (CEF) and creates the spatial basis through which specific arrangements are outlined to prioritise, mobilise, sequence and implement public- and private infrastructural and land development investment in the priority spatial structuring areas identified. (SPLUMA, 2013). Spatial considerations translate into projects executed through the IDP and SDBIP and implemented by various functional Departments.

5.2 The focus of the MSDFs

The MSDF is informed by three main strategic spatial development approaches to the directing and managing development in the Greater George Area and the George city area:

- I. **Consolidate: Making what we have work better for our people**
- II. **Strengthen: Build on George's foundations for growth and resilience**
- III. **Smart Growth: Invest in catalysts for social and economic prosperity.**

This planning approach informs the spatial strategies and policies (Table 14, Draft MSDF2023) and related Policy Guidelines ((Table 14, Draft MSDF2023) contained in the MSDF (Par 4.5). Current and future significant structuring and re-structuring elements of the spatial form of George, including development corridors, activity spines, economic nodes and other elements (See Par. 5.7.3) are harnessed to facilitate considered growth and to provide guidance to investments priorities and potential interventions.

MSDF also directs the land use management system to ensure that the desired impact and structure of the land use management scheme is aligned with the strategic objective of the IDP and is applied throughout the municipal area.

5.3 The relationship between the MSDF and IDP

The MSDF is a high-level, core component of the Integrated Development Plan (IDP) and contributes to the realization of the Vision, Goals and Objectives of the IDP by guiding the spatial distribution of current and future land uses within the municipal area of George. The MSDF must facilitate (provide space for) the implementation of the priorities identified in the five-year Integrated Development Plan (IDP) and must also guide the general land use configuration over a longer planning horizon (10 to 20 years), whilst guarding against land speculation.

The IDP drives budget prioritisation and allocation decisions in terms of a rolling five-year development plan, and the Capital Expenditure Framework (CEF).

The MSDF is the spatial expression of the IDP and expressed community needs, while at the same time the MSDF couches the IDP within a long-term spatial vision for the municipal area that seeks to implement the spatial vision, principles and policy directives set out in national and provincial legislation, strategies, policies and plan.

5.4 The Legislative Framework of Municipal SDFs

The Status Quo Report, which informed the compilation of the MSDF, lists 23 national and provincial policy directives, including:

- **The Constitution of the Republic of South Africa, 1996:** The developmental duty of the local authority includes to 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; and to participate in national and provincial development programmes. The key message is to serve the people and that planning must be joint, integrated and aligned; and express all spheres of government development plans and programmes within the municipal space.
- **Municipal Systems Act (2000) (MSA):** Section 26 of the MSD determines that an IDP is comprised of several core components which includes a MSDF that provides the basic guidelines for a land use management system for the municipality.
- **Spatial Planning and Land Use Management Act (SPLUMA) 2013 (Act 16 of 2013):** Chapter 4 determine s that all spheres of government must prepare Spatial Development Frameworks and Section 20 (Subsection 2) stipulates that

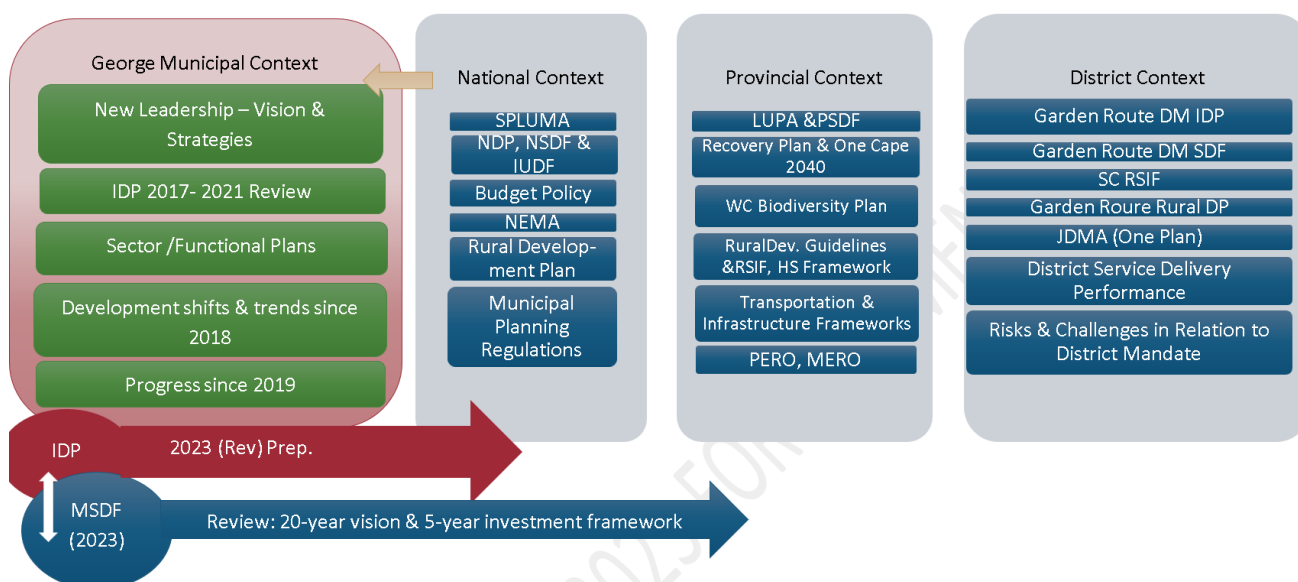
the MSDF must be prepared as part of the Municipality's IDP. The MSDF must satisfy criteria that addresses compliance with the development standards and norms as set out in SPLUMA (Section 21). The status of the SDF is elevated to a decision-making tool to ensure that land development decisions abide by the spatial structuring objectives of the IDP and MSDF (Section 22).

- **Western Cape Land Use Planning Act, 2014 Act 3 2014 (LUPA).** Chapter 10 of the LUPA expands on the criteria and requirements of a credible SDF and ensures that the process followed is well aligned with sound administrative justice.

In addition to the policy framework at national and provincial level, that links to the requirement for the compilation of the MSDF, the related clause of the George Land Use Planning By-Law (LUPB), 2015 apply. The LUPB is a regulatory tool that guides municipal planning and planning processes. Chapter 2 of the George LUPB prescribes the process and participation and decision-making bodies that need to be established over the course of drafting and approving a MSDF.

The MSDF seeks to integrate policy- and legislative directives from National, Provincial, District and Municipal authorities as far as it impacts the spatial development structure of George. Including the following main informants

Figure 44: Legislative Framework of Municipal SDF



5.5 George Municipality's work on its MSDF

Steps Undertaken	Underpinning Legislation	When
1. The Council must decide whether to establish an Intergovernmental Steering Committee (ISC)	LUPA – Section 11 (a) and (b) Municipal Planning Bylaw, Chapter 2, Section 5	On 29 July 2021, Council resolved to commence with the review and amendment of its 2019 MSDF. In this resolution, the Municipality also decided to establish an intergovernmental steering committee (ISC)
2. Notice of the proposal to compile an SDF must be published in two of the official languages of the province, most spoken in the area, in two newspapers circulating in the area.	Relevant Bylaw on Municipal Planning, Chapter 2 Section 3 (2) (a) (i)(ii)	Public Notice Number 010/2021 was placed between 30 August 2021 and 30 September 2021 on municipal notices.

Steps Undertaken	Underpinning Legislation	When
<p>The notices must indicate:</p> <p>The Municipal intention to compile an SDF</p> <p>The process to be followed for the compilation of the SDF</p>	<p>SPLUMA –Section 20 (3) (a);</p> <p>MSA Regulations, 2001 –</p> <p>Chapter 2 Section 4(a)</p>	<p>It is noted that this public notice was also published in thegremlin.co.za</p>
<p>3.The municipality must inform the Provincial Minister in writing of the intention to compile the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the compilation.</p>	<p>Relevant Bylaw on Municipal Planning Chapter 2 Section 3(2)(b) (i-iii)</p>	<p>Letter received and dated 30 July 2021, addressed to the Provincial Minister.</p>
<p>4.Letter received and dated 30 July 2021, addressed to the Provincial Minister.</p>	<p>Letter received and dated 30 July 2021, addressed to the Provincial Minister.</p>	<p>Letter received and dated 30 July 2021, addressed to the Provincial Minister.</p>
<p>5.The municipality must:</p> <ul style="list-style-type: none"> •In writing, invite written nominations for representatives to serve on the ISC from the following persons or organs of state: •the head of the provincial department responsible for land use planning •the head of the provincial department responsible for environmental affairs; and <p>other relevant organs of state.</p>	<p>Relevant Bylaw on Municipal Planning Chapter 2 Section 5</p>	<p>This was done in a letter dated 6 August 2021, signed by the Director for Planning and Development.</p>
<p>6.The project committee must compile a draft status quo report setting out an assessment of the existing levels of development and development challenges in the municipal area and must submit these to the ISC for comment.</p>	<p>Relevant By-Law on Municipal Planning</p> <p>Chapter 2, Section 6(1)</p>	<p>This was done. Draft Status Quo report and MSDF Review report was presented to the ISC on 18 March 2022.</p>
<p>7. It is noted that this public notice was also published in thegremlin.co.za</p>	<p>Relevant By-Law on Municipal Planning</p> <p>Chapter2 ,Section 6(2)</p>	<p>The MSDF Status Quo Report and the MSDF Review Report were tabled and approved by the Council on 29 May 2022</p>
<p>8. After finalizing the status quo report the project committee must compile a first draft of the amendment of the municipal spatial development framework</p>	<p>Relevant By-Law on Municipal Planning</p> <p>Chapter 2,section 6(3)</p>	<p>A draft version of the MSDF was presented to the ISC on 23 September 2022.</p>

Steps Undertaken	Underpinning Legislation	When
and submit it to the ISC for comment.		
9. After consideration of the comments of the ISC the project committee must finalize the first draft of the amendment of the MSDF and submit it to the Council to approve the publication thereof for public comment in accordance with the process adopted in terms of Section 28 and 29 of the MSA.	Relevant By-Law on Municipal Planning Chapter 2, Section 6(4)	At an ordinary Council meeting on 27 October 2022, Council supported the publication of the MSDF amendment for comment.
10. The public, the Provincial Minister and the District Municipality must be made aware that any MSDF amendment is also an IDP amendment. Therefore, the request for comment on the proposed MSDF amendment must also include reference to an IDP amendment. In terms of the MSA Regulations, Chapter 2 Section 3(4)(b), the public should be given a period of at least 21 days to submit their comments on the proposed MSDF amendments. (NB LUPA and SPLUMA require a 60-day comment period as is evident below).	MSA Regulations, Chapter 2 Section 3(4) (b)	This was done – see Notice 051/2022 In Provincial gazette number 8681 of 11 November 2022.
11. Invite the public / local community to submit written comment on this proposed amendment within 60 days of the publication thereof in the Gazette and the Media. (The media means the local newspaper or newspaper(s) of the area determined by the Council as “a newspaper of record”, or by means of radio broadcasts covering the area of the municipality. Such notification must be in the official languages of the area, as determined by Council). The District Municipality must be consulted regarding the proposed amendment.	SPLUMA – Section 20(3)(b) MSA Chapter 4, Section 21(1) and (2) MSA Regs Chapter 2 Section 3(6)	The 60-day public participation process is being undertaken between 11 November 2022 and 13 January 2023.
12. After consideration of the comments and representations	Relevant By-Law on Municipal Planning Chapter 2	01 April 2023

Steps Undertaken	Underpinning Legislation	When
received on the proposed amendment, the project committee must compile a final draft of the amendment of the municipal spatial development framework and submit it to the ISC for comment.	section 6(5)	
13. After consideration of the comments of ISC, the project committee must finalize the final draft of the amendment of the municipal spatial development framework and submit it to the Council for adoption.	Relevant By-Law on Municipal Planning Chapter 2 2 Section 6(6)	01 May 2023
14. Any proposed amendment submitted to Council must be accompanied by a memorandum setting out the reasons for the proposal and must indicate how the amendment is in line with the District Municipality's Framework for Integrated Planning.	MSA Regulations Chapter 2 Section 3(2)	Schedule of amendments with reasons accompanies the MSDF
15. The Council or the project committee may at any time in the process of drafting an amendment of the spatial development framework request comments from the ISC.	Relevant By-Law on Municipal Planning Chapter 2, Section 6(8)	If required
16. The Municipal Council must consider all representations received in respect of the proposed MSDF amendment.	SPLUMA, Section 20 (3)(c) MSA Regs Section 3 (4)(b) and 3(6)	31 May 2023
17.If the final draft of the SDF is materially different from what was published, the municipality must follow a further consultation and public participation process before the SDF is adopted by Council.	Relevant Bylaw on Municipal Planning, Chapter 2, Sections 6(7), and 7(2)	Advertised concurrently with IDP in April 2023
18. Once adopted by the Council, a notice of this adoption must appear in the media and the Provincial Gazette, within 14 days of the date of adoption.	SPLUMA Section 20(1) Relevant Bylaw on Municipal Planning, Chapter 2, Sections 6(9), and 7(3)	Noted. Will occur in June 2023
19. Once adopted, the Municipal Manager must submit a copy of the SDF as a core component of the IDP as adopted by the Council to the MEC for	MSA Section 32 (1)	Noted, Will occur in June 2023

Steps Undertaken	Underpinning Legislation	When
Local Government, within 10 days of the adoption. This submission must include: a)a summary of the public participation process b)a statement that the process set out in Section 29(1) of the MSA has been complied with a copy of the relevant Districts Framework for Integrated Development Planning (See Section 27 of the MSA)		
20. The Municipal Manager must also within 10 days of the adoption of the SDF, submit to the Provincial Minister: a)a written notice of the decision to adopt or amend a municipal spatial development framework, b)the adopted or amended SDF a report setting out the response of the municipality to the comments of the ISC or the Provincial Minister	LUPA Section 14 (a) – (c)	Noted. Will occur in June 2023

5.6 The Spatial Challenges and Opportunities identified in the Review of the 2019 MSDF

Table 50: Spatial Challenges and Opportunities

Theme	Spatial Opportunities
Spatial Configuration: Settlement and Population Dispersion	<p>Challenges</p> <p>i)Approximately 82% of the population of George resides in the George City area – which is where the greatest growth is projected.</p> <p>ii)The majority of the residents of George reside in the central and southern suburbs of the City in a very dense urban environment with a significant component of informal dwellings. Demand on services in the core area is a challenge.</p> <p>iii)The N2 and industrial area forms a major barrier between the largest component of the less privileged neighbourhoods in the south and better resourced neighbourhoods in the north, northeast and northwest.</p> <p>iv)Economic activity in lower oncome areas is not developed to its full potential.</p> <p>Opportunity</p> <p>i)There has been a significant uptake of opportunities in estate/security type development, catering for urban based, affluent residents in developments – an indication of demand for high income accommodation.</p> <p>ii)A significant uptake in industrial land has been detected points to demand.</p> <p>iii)Social housing opportunities have been identified in the Restructuring Zone.</p> <p>iv)Nodes and intensification zones in all, and specifically, disadvantaged area have been delineated.</p>

Theme	Spatial Opportunities
	<p>v)Catalytic Projects project areas have been identified to facilitate integration- Catalytic projects enabled economic-and settlements restructuring.</p> <p>vi)The first phases of the Go-George service have been implemented and road infrastructure is in place (but to be extended) to support the future rollout of the service to areas not serviced yet.</p>
Population Growth, Housing Demand and Growth Absorption	<p>Challenges</p> <p>i)Ability to absorb the urban population growth within the urban areas and demarcated urban edges is a challenge.</p> <p>ii)A high housing demand (backlog, including informal structures and projected population growth) is estimated for the period 2021 to 2031.</p> <p>iii)Ability to render the services to be provided to satisfy the needs of the growing population relates not only to housing provision (rental/GSP) but also to creating dignified living conditions, public realm, public transport connectivity (implemented) and access to socio-economic facilities, opportunities and services.</p> <p>iv)The under provision of housing opportunities in the gap- and middle-income market.</p> <p>Opportunities</p> <p>i)Infill development of vacant and underutilized land.</p> <p>ii)Uptake of latent rights on developed land.</p> <p>iii)Ability to absorb demand relating to residential growth (backlog and growth) in the next 10 years is estimated at 82-90%.</p> <p>iv)The compact urban form is conducive to densification and intensification enabling a more sustainable and integrated spatial pattern.</p> <p>v)A high quality, affordable public transport system is key to overcoming spatial barriers through enhanced, inclusive accessibility.</p>
Economic Growth and Performance	<p>Challenges</p> <p>i)Climate change and associated increasing natural risk factors such as drought, fire and water security significantly affect the primary economic sector.</p> <p>ii)Gap between skilled and unskilled labour force is increasing and accommodation of the informal sector to be addressed</p> <p>iii)Limited suitable space in the lower income areas allocated for economic activity in lower income areas</p> <p>iv)Land for industrial expansion is limited.</p> <p>v)Economic development in priority nodes is not adequately incentivized.</p> <p>Opportunities</p> <p>i)The promotion of intensive agriculture practices, agri-processing and small farmer development.</p> <p>ii)Enhance resilience in the land use management system to provide and enabling environment for agricultural and economic development.</p> <p>iii)Significant uptake of industrial lands an indication of demand and points to the possible increase in job opportunities.</p> <p>iv)The agglomeration of tertiary uses in well-located positions not only facilitates economic sustainability and coordinated infrastructure planning, but also benefits the majority of the users. A system of nodes, precincts, corridors and specialized activity areas guide the coordinated allocation of area for economic activity.</p> <p>v)The role of George as an administrative centre (government offices, regional business locality) must be supported.</p> <p>vi)The emerging airport support zone renders economic- and job creation opportunity.</p> <p>vii)George is identified as a Regional Development Anchor in the Provincial Development Framework is an opportunity to attract investment (public and private)</p> <p>viii)The underutilized rail infrastructure creates transportation and economic development opportunity.</p>

Theme	Spatial Opportunities
Transformation and Integration	<p>Challenges</p> <ul style="list-style-type: none"> i) Poor provision of mixed-use development, low diversification of housing typologies and lack of inclusionary housing results in exclusion and counteracts efforts to attain spatial integration. ii) Subsidized housing development in new residential development along the periphery, within the urban development boundary, is still occurring. iii) The continued challenge to undo the spatial legacy of segregation and the inequitable allocation of resources left on the towns, villages and farms in the Greater George Area, and provide humane and enabling living environments for all. iv) Lack of significant economic development in lower income areas and connectivity to areas of existing opportunities. v) Identified social housing opportunities in central location have not realised. Slow roll-out of identified housing opportunities in central locations. vi) Limited affordable housing opportunities exist, enabling upward mobility. vii) Lack of road network linkages to integrate communities and enable mobility and access (social and economic). <p>Opportunities</p> <ul style="list-style-type: none"> i) Smaller vacant and underutilized sites may enable provision of smaller affordable housing projects, which will make assimilation of the beneficiary communities easier. ii) The intervention and roll-out of social housing opportunities and identified affordable housing opportunity areas will be catalytic in satisfying affordable housing demand iii) Latent rights in core areas are the basis of an enabling environment for the swifter uptake of housing opportunity, subject to incentives. iv) The re-purposing of buildings in good locations should be factored into Human Settlement Planning. George is designed to facilitate connectivity through public transport planned along all main corridors connecting the residential neighbourhoods with the current areas of economic- and employment opportunity
Environmental Resilience	<p>Challenges</p> <ul style="list-style-type: none"> i) Successfully implement climate change mitigation strategies and adaptation methods throughout the Municipal area. ii) Resilient to natural disasters including droughts, floods and fires must be improved. iii) Urban expansion and encroachment threaten the of sustainability biodiversity assets and ecological infrastructure functioning of the natural areas and systems. iv) Water resources are threatened. v) Waste Management and illegal dumping to be addressed. vi) The threats of continued agriculture and urban development on coastal areas, estuaries and coastal access. vii) Incremental development of properties in naturally sensitive area. viii) Uncontrolled agriculture development threatens natural systems in certain areas. <p>Opportunities</p> <ul style="list-style-type: none"> i) The uniqueness of the Garden Route and George, as a national treasure, has been underscored in various provincial and national policies. Supports a quality living environment ii) Environmental data sets and guidelines (policies/concepts/intent) enables informed decision making to avoid erosion of natural areas and potential threats to natural resources and the integrity of the natural system (ecological infrastructure) iii) The ability of George to protect its natural resources support economic development and tourism opportunities. iv) According to projections in the NSDF, water security in George supports a relative resilience in the agricultural and developmental sectors.

5.7 The Spatial Proposals of the SDF

5.7.1 Spatial development 20 -year vision statement

George Municipality's integrated development vision of '**A City of Opportunity**', is supported by a Spatial Planning Vision to guide the George MSDF.

The Spatial Planning Vision is to: **Develop George as a resilient regional development anchor of excellence for prosperity, inclusive- and smart growth.**

5.7.2 Strategic Focus and Spatial Alignment between the IDP and MSDF

The MSDF subscribes to the vision, values and motto of the IDP.

The strategic goals of the IDP were applied as informants in developing the strategy focus of the MSDF. The George Municipality ascribes to a Smart city concept to create a George that is safe, secure and environmentally green and efficient. The MSDF is a tool to create a smart, integrated and inclusive city and enables spatial application of the Key Performance Areas where spatial implication applies.

Spatial alignment of various functional sector- and master plans to the vision, strategies, policies and proposals in the MSDF is regarded as critical for the successful implementation of the MSDF.

With due regard to the three main pillars of a smart city, being governance and management services, infrastructure, human – and social services, the spatial concept expressed in the MSDF is informed by the natural- and rural environment, the built environment and the socio-economic environment, focusing on the following key aspects:

- Spatial configuration.
- Settlement and population dispersion.
- Population growth, Housing Demand and Growth Absorption.
- Economic Growth and Performance.
- Transformation and Integration.
- Environmental Resilience.

As a result, the spatial concept of the MSDF is based on four spatial drivers which are applied at both municipal- and city scale. These drivers include:

- the natural and rural environment;
- settlements;
- system of nodes, corridors and precincts; and
- the accessibility network.

The performance of the spatial drivers is supported by the three spatial strategies described in 5.2 of the Draft MSDF2023 and includes policies for guiding and promoting development in George.

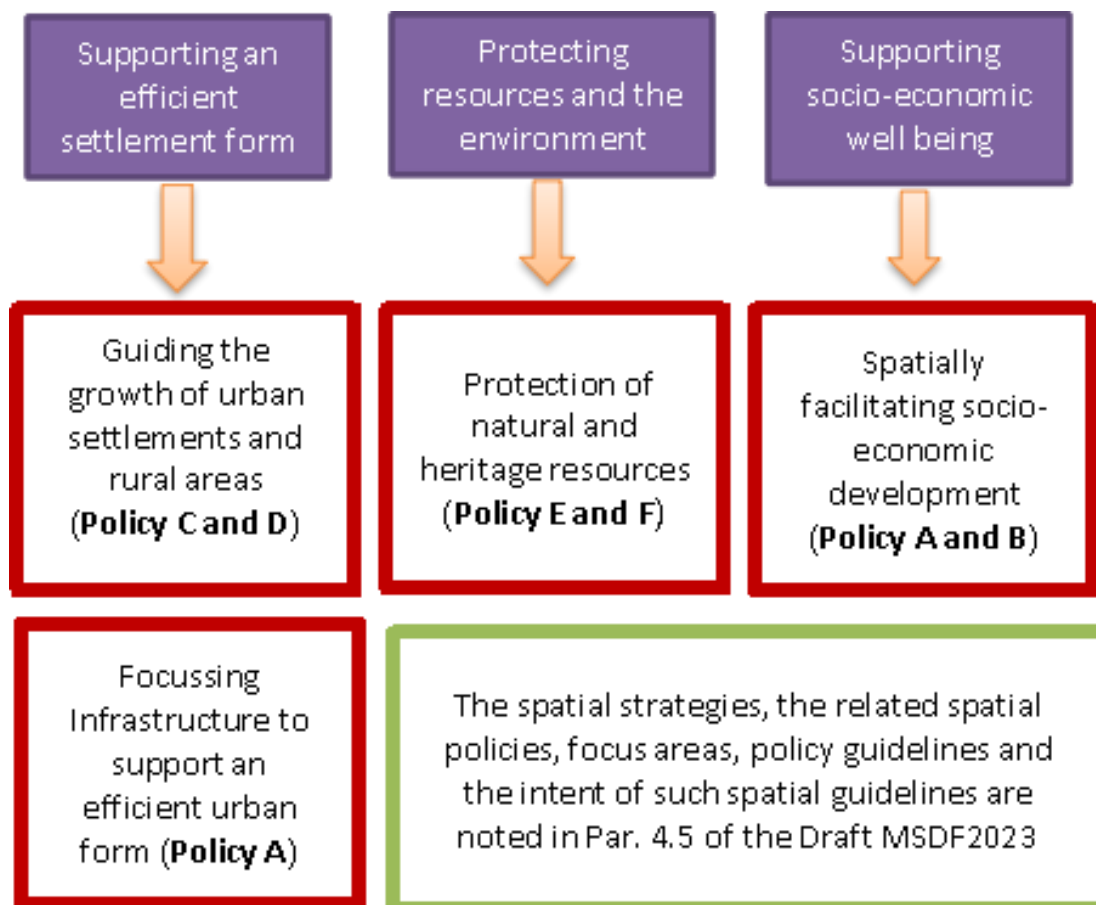
The infrastructure and built environmental programs, articulated in the five-year IDP should find their origins in the MSDF, which is a 20-year plan for the management of the physical growth and development of the Municipality. The alignment between budget allocation and municipal plans, is articulated in the various infrastructure investment programs required to implement the MSDF.

The link between the budget decision making process and the plans and strategies of the Municipality is enabled through the implementation of the Capital Expenditure Framework (CEF). In creating the link between finance, spatial planning and the infrastructure- or technical departments of the municipality the CEF creates a golden thread that runs from the Municipality's long term strategic development vision, sector planning, through the budget allocation process, to implementation. In this way infrastructure spending should progressively realize the strategic vision of the Municipality.

5.7.3 Spatial Proposals and Structuring elements of the SDF

The three main strategic spatial development approaches to the development in George (Consolidate, Strengthen and Smart Growth) are applied in the Strategies, Policies Guiding Principles and Implementation Actions contained in the MSDF, to ensure that the intent of the spatial strategies is realized. Three main spatial strategies apply:

Figure 45: Spatial Development Approaches



The Policies emanating from the guiding spatial strategies are indicative of “What” the MSDF wishes to achieve and include:

- Prioritize infrastructure which yields best cost-benefit ratio, from a social and economic perspective and facilitates the spatial concept (10year horizon).
- Facilitate enabling and inclusive Economic Growth.

- c) Manage the Growth of Urban Settlements, and accommodation of rural living, to ensure the optimum and efficient use of resources.
- d) Balanced, integrated housing options to be provided.
- e) Manage the use of land in the Municipal area in a manner which protects natural resources, ecological functioning and -services, as well as the rural character.
- f) Celebrate Heritage assets in a manner that contributes to renewal urban or rural quality and opportunity.

Details on the spatial principles applicable to these strategies and policies are contained in Table 14 in the Draft MSDF2023) along with the policy guidelines that relate to “how” the spatial strategies and policies will be applied and is read with spatial elements which represents various spatial structuring concepts (Table 13 in the Draft MSDF2023, including:

Table 51: Spatial Structuring Concepts

Name	Explanation
Urban Node/precinct	<p>Nodes are areas where a higher intensity of land uses, and activities are supported and promoted. A Hierarchy of nodes in the City area is detailed in Table 11 of the Draft MSDF2023, defined nodes include:</p> <ul style="list-style-type: none"> • Central Business District (George CBD), including the business core, densification area and a part of the restructuring zone in the George CBD. • Commercial Precincts in the city area, including the Eastern Commercial Node, The George Airport Precinct, the Blanco CBD, The Thembaletu CBD and Thembaletu Southern Node. The Pacaltsdorp CBD, the York Street-R102 Node and the N2/Beach Road Node. Business areas in Secondary Service Centres, small rural towns, rural/tourism settlements also fall within this category. • Neighbourhood Centres, including Conville/George Industrial Area intersection on Nelson Mandela Boulevard, Heather Park, Witfontein Node, 26th Avenue/Nelson Mandela Boulevard, Thembaletu • Various local convenience centres in the City area and in specific Small Holding areas and Rural Places . • Specific Tourism and Agri Tourism zones (along the R102 and R404), are delineated to promote clustering of related uses and facilitate economic growth and job creation in areas where potential is already expressed. • Mixed Use Investment Sites and areas where the public realm should be extended • Utility precincts where various utility services, with significant space requirements, should be accommodated in a coordinated manner. The Gwayang utility area, Pacaltsdorp utility area, the Uniondale utility area (to be defines) are included in this category. Placement of Cemeteries to be confirmed in the Cemetery study – to feel into the utility precinct layer.
Rural Nodes	<ul style="list-style-type: none"> • They are located along key movement routes and serve as service centres for the rural areas and agricultural areas. • They should provide services and goods to the immediate rural areas, but not on the same level as the Urban Nodes, which should serve as centres where specialised goods and services are provided. - The Hierarchy of settlement and nodes apply. Refer to Table s3 and 11 of the MSDF2023.

Name	Explanation
Gateway	<ul style="list-style-type: none"> Gateways indicate entrance points to urban settlements which require road design and land use management interventions (visual impact, signage and landscaping) to enhance the sense of place.
Green Gateway	<ul style="list-style-type: none"> Green gateways are strategic access points that must provide public access to the green system/network, including coastal access points, access to tourist precincts and protected areas.
Commercial Corridor/ Activity Spine	<ul style="list-style-type: none"> Commercial Corridors refer to routes that form activity spines along which a mix of high-density urban uses should be encouraged, and public transport should be promoted, roads classification and -design should support high intensity roadside environment. Activity (mixed use) corridor, along public transport route, with secondary access possibilities, includes pedestrian and public transport orientated development opportunity and provide for fine grained business/retail, industrial transition, tourism, higher density residential development opportunity. Specifically aimed at supporting vibrant, existing street front activity.
Mobility Route/ Principal Arterial Routes	<ul style="list-style-type: none"> Mobility routes refer to roads that function as primary mobility routes linking settlements as well as neighbourhoods. Design to acknowledge road side environment. Zones of residential densification are encouraged along the main routes and must be supported by secondary access systems, specifically in intensification zones.
Scenic Route	<ul style="list-style-type: none"> Scenic routes refer to routes that provide vistas over scenic landscapes and the experience of a sense of place. All main roads (highways and main arterials are considered scenic routes to a degree, but the main scenic routes are noted in Par 4.3.1.1 of the MSDF2023 and specific land use and design specifications may apply in these areas.
Retained Rural Areas	<ul style="list-style-type: none"> Retained rural areas include undeveloped (wilderness), rural, natural and agricultural areas that must be retained, protected and/or improved (e.g., alien clearing). The protection of these areas is critical to ensure that the ecosystems which support life in the George area function optimally and that agriculture as a key driver of the local economy retains its viability.
Critical Biodiversity Area (CBA) and Ecological support areas (ESA)	<ul style="list-style-type: none"> Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes, as identified in a systematic biodiversity plan and Ecological Support areas (ESA) play an important role in supporting the ecological role of the CBA and delivering ecosystem services. These areas must be read with other environmental informants to create a continuous ecological network both in urban and rural areas. Areas where Biodiversity Stewardship Agreements must be promoted include all areas outside the urban edge where EAS and CBA occur, as well as in priority Natural areas
Priority Natural Area Layer	<ul style="list-style-type: none"> The layer refers to a combination of the proclaimed protected areas, Critical Biodiversity Area, Environmental Support Area, Coastal Management Line and Garden route national park buffer area (SANParks) to be read with the hydrological buffer area and slope analysis and is indicated as a continuous environmental area (to be concluded). The intent of this area is not to negate development but to seek to reduce or mitigate the negative impact on areas that may influence the environmental integrity of the whole area.
Green Core	<ul style="list-style-type: none"> The Green Core comprises of the following: Green spaces including vacant plots, public and private open space (which include formal recreational facilities and ancillary uses), and green corridors in urban areas that connect retained rural areas. Green Cores are thus envisioned to form supporting ecological corridors (to CBAs and ESAs) and at the same time provide recreation areas and potential opportunities for urban agriculture. The Green Core

Name	Explanation
	to be refined following the Stormwater Management Plan and the subsequent Open Space Study. A purpose of the Green Core is to establish a functional open space system.
Intensive Agriculture. Peri-Urban Farming	<ul style="list-style-type: none"> These are agricultural areas situated on the urban fringe, which could be suitable for intensive farming, and/or land reform projects depending on the specific circumstances. Principle use remains agriculture (Agriculture Zone I) and division to a minimum area of 40ha is supported, subject to comment from the relevant authorities. Land use management issues that will have to be addressed include: plot sizes; the nature of agriculture practices including tunnel farming (i.e., visual impact) and livestock farming (it would for instance not be desirable to accommodate certain types of livestock farming adjacent to residential areas); the scale and placement of structures that may be allowed, managing the visual impact of smaller land parcels; and the potential for secondary uses such as, farmstalls.
Approved Housing Projects	<ul style="list-style-type: none"> Approved housing projects indicates sites where public housing development projects are in the implementation phase.
Proposed Future Housing Projects	<ul style="list-style-type: none"> Proposed future housing projects indicate sites that have been identified as potential sites for public housing development projects and where feasibilities are completed and support development in principle, including identified priority social housing sites identified The Human Settlements Plan shows areas under investigation and should aligned to the principles of the MSDF.
Gap Housing possibilities	<ul style="list-style-type: none"> Areas identified for investigation for gap housing (ownership)
Industrial	<ul style="list-style-type: none"> Industrial refers to existing and proposed industrial areas.
Intensification areas	<ul style="list-style-type: none"> Intensification areas include: <ul style="list-style-type: none"> Mixed use nodes or specialized zones/nodes where defined non residential uses area encouraged. May include residential use above ground. Residential densification zones – areas where higher density housing typologies should be supported.
Residential Densification	<ul style="list-style-type: none"> Densification zones are areas within existing settlements where residential densification should be accommodated and promoted through appropriate mechanisms such as redevelopment, infill, subdivision, second dwellings, sectional title, greenfield or brownfield development. Densification is promoted in all urban areas with specific focus on areas surrounding primary transport corridors and identified nodes. Density – measured as walking distance from public transport route (80u/ha (or more to be motivated) for 150m, 60u/ha in 151-350m and 45u/ha for 351-500m.
Public/ Community Facility/ School/ Education	<ul style="list-style-type: none"> This designation includes clusters (not individual) of a variety of public and community facilities, libraries and various educational facilities such as crèches, schools and tertiary educational facilities as well as, ancillary uses such as sports fields, boarding facilities and student accommodation. Layer to be concluded to show cluster areas.
Small Holding areas	<ul style="list-style-type: none"> Areas recognized as small holding areas and land uses allowed as per the GIZSB and the Rural Development Guidelines. Small holding areas are restricted as per the relevant LSDF. Refer to Table 3 of the Draft MSDF2023.

Name	Explanation
Heritage Sites older than 60 years	<ul style="list-style-type: none"> These are sites that contain buildings/structures older than 60 years. The Heritage Inventory 2016 identifies sites (GIS Layer). Heritage precincts to be delineated. The Heritage Strategy will aim to add substance to the heritage identification and protection intent.
Informal Settlements	<ul style="list-style-type: none"> An unplanned settlement on land which has not been surveyed or proclaimed as a township, consisting mainly of informal dwellings (shacks).
Backyard formaliza-tion zones	<ul style="list-style-type: none"> These are areas where significant back yarding occurs and where policy relating to formalization/upgrading of backyard dwelling, either through ownership options or other interventions may apply. To be delineated with due process.
Urban Edge	<ul style="list-style-type: none"> The Urban Edge is defined as a delineated line that serves to manage, direct and control the outer limits of urban development. This urban edge should be implemented as a planning tool in order to promote the principles of densification, infill development, compact city, and to establish limits beyond which urban development should not be permitted.

5.8 Implementation Framework

The SPLUMA guidelines require, as part of the MSDF, a high-level Implementation Framework setting out the required measures that will support the adoption of the SDF proposals while aligning the capital investment and budgeting process moving forward.

5.8.1 SPLUMA REQUIREMENTS

SPLUMA requires that MSDF's include an Implementation Framework that contains the following:

- i. Necessary amendments to the Municipal Zoning Scheme By-Law
- ii. Specification of institutional arrangements necessary for implementation
- iii. Specification of implementation targets, including dates and monitoring indicators; and
- iv. Specification where necessary, of any arrangements for partnerships in the implementation process.

5.8.1.1 Sector Requirements

Par 5.1.2 of the MSDF2023 refers:

The MSDF is a long term, transversal planning and coordination tool and a spatial expression of the George Municipality's IDP. While the MSDF is informed by the Sector Plans, strategically and spatially, the Sector Plans should be led by the MSDF. To this end, with the adoption of this revised MSDF for the George Municipality, when the Municipality's Sector Plans are reviewed, the MSDF must be a key consideration or framework for such a review in order to ensure alignment and for the sector plans to realise their full potential as implementation tools of the MSDF.

5.8.1.2 Municipal Zoning Scheme By-law Alignment

Alignment between MSDF2023 and the George Integrated Zoning Scheme Bylaw (GIZSB), was sought over course of

amendment process of MSDF and the process to update the GIZSB (underway). A schedule of amendments was kept. Alignment will be reviewed every five years from promulgation of the Bylaw. Promulgation of the GIZSB will follow after the relevant participation and administrative processes underway.

5.8.1.3 Institutional Arrangements

Implementation actions to be budgeted and scheduled by the various responsible Departments, as prioritized in the CEF.

Environmental Management capacity to deal with Climate Change Mitigation and Adaptation Policy and implementation of actions, has been identified.

The MSDF PC and ISC will be consulted in future MSDF monitoring and review processes.

5.8.1.4 Specification of Implementation Targets

The MSDF Implementation Framework will be adopted concurrent with the adoption of the MSDF and IDP in May 2023. Prioritizing of implementation projects and actions to be done in terms of the IDP and CEF prioritization tools.

5.8.1.5 Partnership in the implementation process

The development of the Implementation Framework may identify additional opportunity for partnership, over and above the inter-governmental partnerships in respect of standard service provision. The process to date has identified the following specific partnerships in the Implementation process:

- i. Biodiversity Stewardship Agreements with conservation authorities
- ii. Participation in the Neighbourhood Development Participation Program
- iii. Participative structures for the CBD regeneration project
- iv. Conditional Land Availability and Project Agreements relating to implementation projects

5.8.2 Settlement hierarchy, priority development areas and themes

5.8.2.1 Settlement Hierarchy

The settlement Hierarchy of George is categorized as follows:

Table 52: Settlement Hierarchy

Settlement Type	Function / Role	Settlement in The Greater George Area
Regional Development Anchor (Services Centre)	<p>Main urban centre in terms of location of new housing, jobs, services and facilities with a focus on development and densification. The centre hosts main health, education, cultural facilities as well as government services. As an economic hub it contains industry, services sector and Innovative business environments.</p> <p>Significant regional commercial, service and administrative centre, industrial node, and transport and logistics hub: an emerging “regional” city with well-integrated residential and higher order activity centres.</p>	George City Area
Secondary Service Centre (District town)	Urban centres with a special function (often tourism related) as well as a role in terms of servicing the surrounding areas and containing a mix of economic activities and services.	<p>Uniondale (Rural Settlement and Service centre)</p> <p>Wilderness (Coastal residential, tourism, and local business node, recreation area.)</p>
Small (rural) town	Urban area with a dominant rural character, a limited and mostly singular economic base (e.g., tourism, agricultural services) and functions as a service centre to its broader environs.	Haarlem
Rural / Tourism Settlement	A rural or recreational nodal point characterised by community functions as well as a state of permanence (settled population). Such settlements function as agri-service centres, tourism centres, educational centres, individually or providing a combination thereof.	<p>Herolds Bay and surrounding (existing) estates</p> <p>Victoria Bay</p> <p>Touwsranteen</p> <p>Hoekwil</p> <p>Kleinkrantz</p> <p>Le Grand</p>
In addition to the abovementioned settlement areas, there are low residential density areas, including:		
Small Holdings	Low density rural living, with agriculture component. (Small Holdings areas noted in relevant LSDF)	<p>Victoria Bay SH</p> <p>Uniondale SH</p>

Settlement Type	Function / Role	Settlement in The Greater George Area
		Haarlem SH Victoria Hights/Bay SH Wilderness Heights SH Rondevlei SH Onder- and Bo-Langvlei SH Pacaltsdorp south SH Blanco SH Hoekwil SH
Farms (registered as farm portions)	Agricultural and natural use with very low-density residential settlement	
Within the rural areas identified hamlets/rural places are localities where rural support services are located.		
Rural Place (Hamlet)	Minor local service points or places of gathering e.g., school, church, rural shop, transport node (bus stop, railway station), usually having no, or relatively limited resident population/ settlement.	Avontuur Noll Herold (incl Campher) De Vlugt
Minor Rural Places in the Greater George Area (mostly locality reference points only)		
Minor Rural Place	Railway siding Railway Station Railway Station Railway Station Church/ Convent Agri-area Agri-area Agri-area Agri-area Agri-area Agri-area Agri-area Agri-area	Rooiloop Snyberg Barandas Toorwater Nietgenaamd Roorivier Eseljacht Ongelegen Molenrivier Eensaamheid Geelhoutboom Hoogekraal Sinksabrug

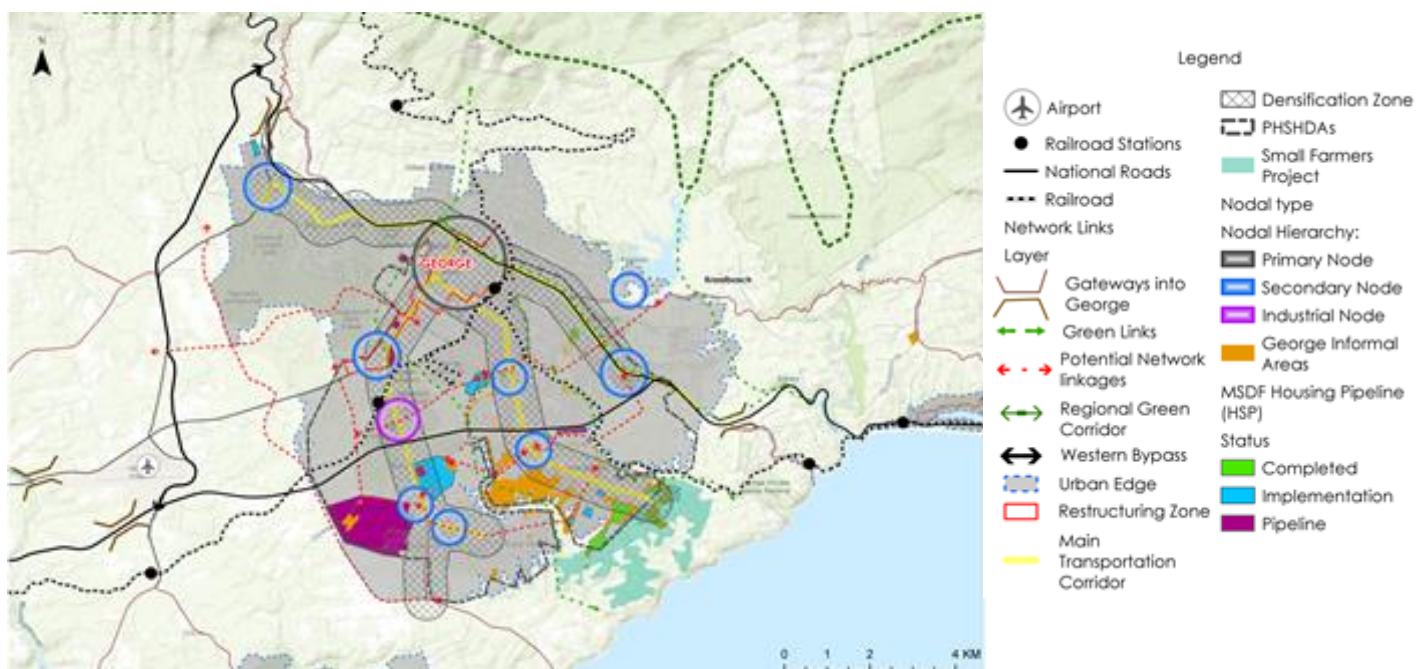
Settlement Type	Function / Role	Settlement in The Greater George Area
	Agri-area	Waboomskraal

5.8.2.2 Priority Investment Area

The priority investment areas are the principal mixed-use nodes and precincts, including the George CBD and secondary nodes, economic zones, specific overlay zones.

Map 30 included in the MSDF shows the various components of the spatial categorisation in the city area.

Figure 46: Map 30 MSDF Spatial Categorisation



In addition to the nodes/precincts identified in secondary towns, the priority investment areas in the city area include:

- Priority Investment Area: George CBD Priority Investment Area: York - Beach Road Corridor, Pacaltsdorp and the Pacaltsdorp Precinct and densification area.
- Priority Investment Area: Nelson Mandela Boulevard / Sandkraal Road Corridor, Thembaletu
- Priority Investment Area: Blanco Node
- Priority Investment Area: George Southeast and the Nelson Mandela Boulevard / Rosemoor / Conville Corridor
- Priority Investment Area: Knysna Road Densification and Mixed-Use Interface
- Priority Investment Area: Priority Investment Area: Gwayang – Groeneweide Mixed Use Precincts/Nodes and development area

5.8.2.3 CAPITAL EXPENDITURE FRAMEWORK

5.2.8.3.1 Process

The development of the Capital Expenditure Framework included:

- a) Phase 1: Information Gathering and consolidating of capital investments into a consolidated database.
- b) Phase 2a: Profiling the functional areas and determining the land demand forecasts based on new growth and backlog.
- c) Phase 2b: Translating growth into capital investment needs.
- d) Phase 3: Defining the affordability envelop as per the LTFP.
- e) Phase 4: Developing prioritisation criteria that articulate municipal strategy.
- f) Phase 5: Prioritization of capital investments needed, sequence and fit within affordability envelop

During Phase 1 the Municipal Capital Expenditure projects were mapped, where possible.

Such projects, in addition to projects identified as IDP priorities (separate category), were then rated, using a prioritisation tool. Location of the project within the priority investment areas is one of the rating criteria (see table below - Figure 20 in the MSDF).

Table 53: Prioritisation Tool for Infrastructure Management

PRIORITISATION TOOL FOR INFRASTRUCTURE INVESTMENT	
SPATIAL STRATEGY PRIORITISATION CRITERIA	Criteria 1: Project Falls within a Municipal Scale: Priority Investment Area as per the MSDF? (Y = 1, N = 0)
	Criteria 2: Project Falls within a Settlement Scale Priority Investment Area as per the MSDF? (Y = 1, N = 0)
	Criteria 3: Project Falls within a settlement scale Priority Investment Area, Upgrade Area, Densification Encouragement Area, or Informal Settlement Upgrading Area as per the MSDF? (Y = 1, N = 0)
	Criteria 4: Project directly related to enabling the implementation of a MSDF Spatial Policy or Strategy , such as Spatial Transformation? (Y = 1, N = 0)
	Criteria 5: Will the capital investment benefit the well-being and socio-economic status of poor or low-income areas? (Y = 1, N = 0)
ENGINEERING PRIORITISATION CRITERIA	Criteria 6: Is this project addressing a backlog ? (Y = 1, N = 0)
	Criteria 7: Is this project giving effect to services required in terms of a statutory or legal requirement ? (Y = 1, N = 0)
	Criteria 8: Will this project unlock new investments, attract new economic activities, or generate new rates income for the municipality? (Y = 1, N = 0)
	Criteria 9: Is the project implementation ready ? (Y = 1, N = 0)

	Criteria 10: Is this infrastructure a net Asset (YES) or net Liability (NO) for the municipality? (Y = 1, N = 0)
FINANCIAL PRIORITISATION CRITERIA	Criteria 11: Will this infrastructure be revenue generating ? (Y = 1, N = 0)
	Criteria 12: Will this infrastructure be affordable to the municipality from a capital investment perspective ? (Y = 1, N = 0)
	Criteria 13: – Is the project an asset maintenance / renewal / replacement project ? (Y = 1, N = 0)
	Criteria 14: Will this infrastructure be affordable to the municipality from an operational / maintenance perspective ? (Y = 1, N = 0)

5.2.8.3.2 Result: Evaluation: Capital Expenditure in Priority Areas

Approximately 57% of the 579 capital projects included in the CEF evaluation, are physically located within the priority zones. Note, however that the investment benefit of listed projects mostly related to enabling priority investment areas and include capital expenditure related to bulk infrastructure and engineering service provision (82,4% of the rated project value). 94.5% of the value of the listed capital investment projects apply to functional areas which include the priority investment areas. The remaining 5.5% can be attributed to service provision and projects in consolidation areas.

5.8.2.4 Development Themes

The Spatial Vision and Strategies translate to Policies and Policy guidelines (Table 14 in the MSDF2023), which are grouped according to the following Themes:

- Prioritize infrastructure which yields best cost-benefit ratio, from a social and economic perspective and facilitates the spatial concept (10year horizon).
- Facilitate enabling and inclusive Economic Growth.
- Manage the Growth of Urban Settlements, and accommodation of rural living, to ensure the optimum and efficient use of resources.
- Balanced, integrated housing options to be facilitated.
- Manage the use of land in the Municipal area in a manner which protects natural resources, ecological functioning and -services, as well as the rural character.
- Celebrate Heritage assets in a manner that contributes to renewal urban or rural quality and opportunity.

5.8.3 Policy Framework

5.8.3.1 Local Spatial Development Frameworks (LSDF's)

Currently there are ten (10) approved and one (1) draft LSDF's. The LSDF's presents a tool to refine the link between the MSDF intent and the implementation management thereof. The boundaries of the LSDF's must be reviewed. A gap analysis was done in respect of the LSDF alignment with the 2019MSDF. Such Gap Analysis must be updated and will be

the basis of the review to align the LSDF's with the MSDF2023 (2years).

5.8.3.2 Land Use Management System

The George Land Use Planning Bylaw gives clear expression to procedures, requirements and processes related to land use management and abides by the principle of good administration.

The George Land Use Management Scheme includes an established land use management scheme, contained in the George Integrated Zoning Scheme Bylaw (GIZSB), which has been aligned to the policies of the MSDF. The current review process was done in tangent with the MSDF Amendment Process.

The GIZSB is applicable to the entire municipal area and seeks to promote resilience in all land use activities, incorporates environmental management instruments and a range of categories of land use management to ensure that the needs of the urban and rural environment are addressed, from a land use management perspective.

The land use scheme gives effect to the MSDF and IDP.

5.8.3.3 Municipal Policy Framework

Several policies have been developed and drafted, in addition to the Bylaws, through which implementation of the policies of the MSDF is addressed.

The overarching Governmental Policy Framework includes various guiding documents, which have been listed and reviewed in the Status Quo stage of the MSDF Amendment process. Additional policies were received and reviewed in the MSDF participative process (via the ISC).

5.9 Catalytic Initiatives

The following Catalytic Projects have been provisionally identified in the compilation of the MSDF2023:

- a) The Gwayang Mixed Use Development comprised of industrial, commercial and residential development, including the municipal utility zone;
- b) Metro Grounds Industrial Development – site for light industry, training and SMME
- c) The Thembaletu Neighbourhood Development Programme – proposed nodal development.
- d) The Garden Route Dam Education precinct – proposed tertiary education / research facility with mixed residential development
- e) Affordable Housing and Social Housing implementation priorities
- f) The York Street South Precinct – restructuring zone

5.10 Internal- and Inter-municipal planning

A Project Committee (PC) was established to include the participation of Internal Departments, compliant with requirements of the LUPB Bylaw. In addition to the actions listed in Par 5.5, interaction with Departments included workshops, assimilating documents supplied by the Departments and in providing data/documents at various stages (Status Quo, Review, Amendment) to the sectoral departments to ease alignment of their planning. The PC was established by the Municipal Manager to allow such departments to express their needs and requirements of the relevant sectors as input to the MSDF.

An Inter Governmental Steering Committee was established, which included neighbouring Municipalities and the District Municipality.

5.11 Private Sector Joint Planning

The private sector and public formed part of the various process stages of the Review and Amendment of the MSDF. The comments received in response to the latter participation opportunity is still being collated and comments and responses will be contained in a schedule which will be presented with the final MSDF.

Development (governmental and private) proposals are presented at weekly Pre-Application meetings, where alignment with spatial – and land use planning policies and procedures are discussed. Input for Infrastructure Departments and the Environmental Planning Division is provided in such meetings to assist the private sector to move forward in the planning and implementation of developments that require land use management input.

5.12 Further Planning Work

Further Planning work, identified thus far in the MSDF Amendment process include:

- a) Heritage Strategy and Precinct Identification (Pacaltsdorp and the CBD);
- b) Municipal Open Space Study and classification;
- c) Environmental Management Plans for Municipal Nature Reserves;
- d) Environmental Management Plans for open spaces, riparian areas and biodiversity corridors;
- e) Strategy for biodiversity and tree offsets;
- f) Climate change action plan;
- g) Haarlem and Uniondale Overlay Zones to enable subdivision and land release and economic development respectively;
- h) Overlay zone for Thembaletu to improve urban design, place making, enable economic opportunity and appropriate informality;
- i) Pacaltsdorp: Nodal development Investigations to unlock economic development opportunities;
- j) Technical studies to facilitate the release of serviced residential land for affordable housing;
- k) Design Guidelines for Social Housing developments;
- l) The CBD regeneration initiative.

5.13 Checklist in Support of Decision Making

Standard Checklists are included in Planning Reports on all land use management applications, presented to the authorized official and planning tribunal. Such checklists include general considerations applicable to all applications, relate to procedural compliance and alignment with planning policy, gauges impact on infrastructure and the natural environment and considers impact on the public interest. The checklists are used to promote good governance and fair administration and are included in all applications to serve before the Planning Tribunal.

CHAPTER 6:

Ward Priorities and Planning

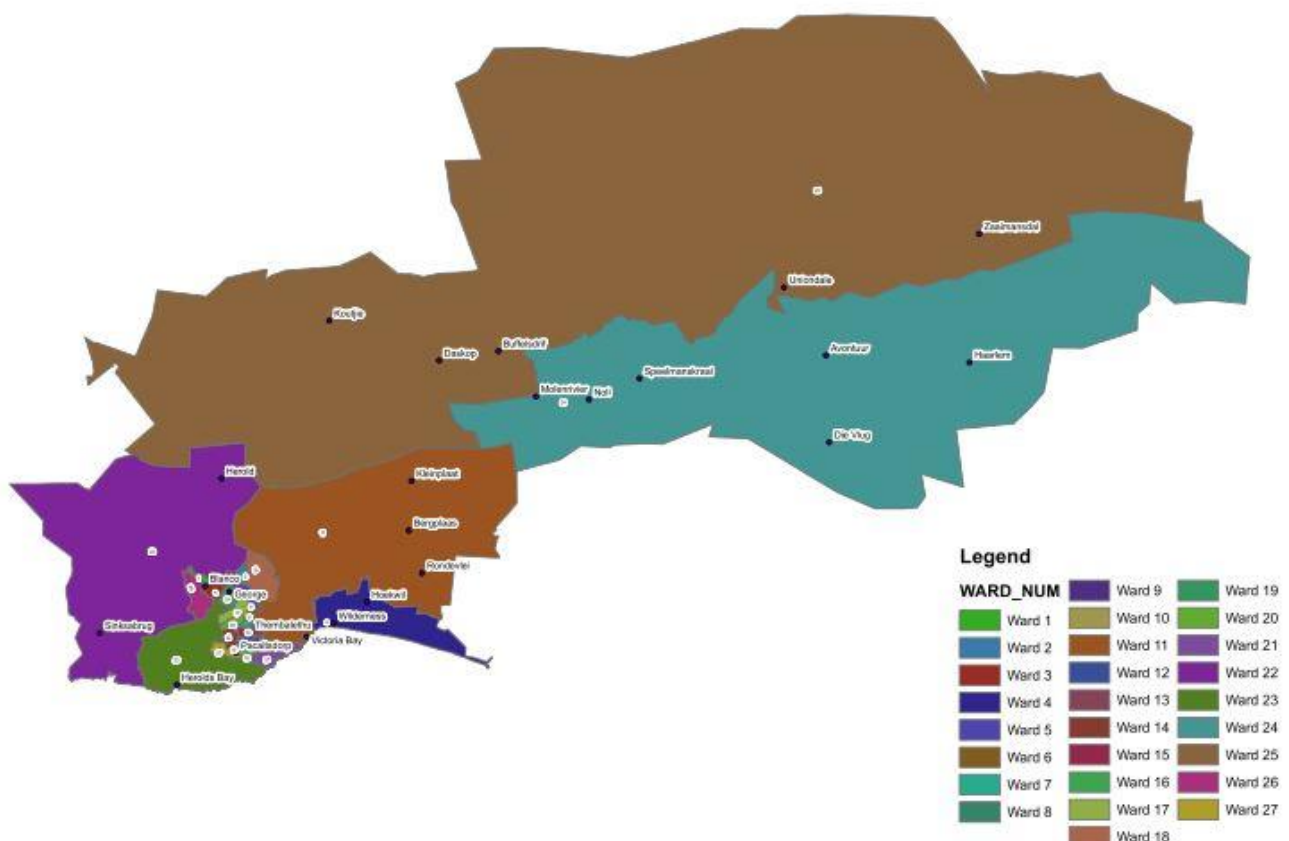
6.1 Introduction

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.

Figure 47: Geographic Location of Wards 1-28



6.2 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to section 16(1)(a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflects the communities’ needs.

The growing trend of mature and constructive discussions from the public, the level of complexity and the investment made in understanding the municipality’s business is encouraging. The direct participation and involvement of the ward councillors, communities and stakeholders in the identification of ward-based priorities and their involvement in the public participation process has added great value to the maturity and quality of the discussions between the public and the municipality. Ward Councillors are a critical link in connecting the municipality with the public. As members in Council, and recipients of all the decisions taken by Council, it positions Councillors strategically to ensure that the municipality not only understand the needs of the community better, but also to provide the public with honest and accurate feedback of the municipality’s initiatives. These endeavours are supported by well-functioning Ward Committees. Councillors are, however, encouraged to always adhere to the code of ethics for Councillors and to always act with the utmost integrity and accountability toward their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to its optimum potential, given that a certain degree of apathy exists in certain communities.

6.3 Drafting of the 5th Generation IDP 2022 – 2027 Public Participation

Participation of communities in the drafting of the IDP is critical. The primary purpose of participation is to encourage community self-determination and thus foster sustainable development. The people in the communities know which improvements they need. By setting their priorities, they define what development means for them.

The George Municipality has adopted a revised approach for public participation during the analysis phase to determine the community's needs for the development of the 5th Generation IDP 2022-2027. At a Council meeting on August 25, 2022, the George Municipal Council approved the IDP and Budget Time Schedule, which is part of the comprehensive IDP and Budget Process Plan in compliance with Section 28 of the Local Government: Municipal Systems Act 32 of 2000. From October 3, 2022, to November 10, 2022, the IDP unit conducted a public participation process to gather new ward priorities from all 28 wards. Advertisements and announcements were published in local newspapers, the George Municipal website, and various social media platforms including Facebook, Twitter, and the Municipal App. Emails and WhatsApp messages were also sent to ward committee members and other community organisations. The first round of public participation took place in October 2022, followed by a second round in April/May 2023 to provide feedback to

the community on the established priorities. The amended 5th generation IDP 2022-2027 will then be approved by the council.

6.4 Public Participation Statistics

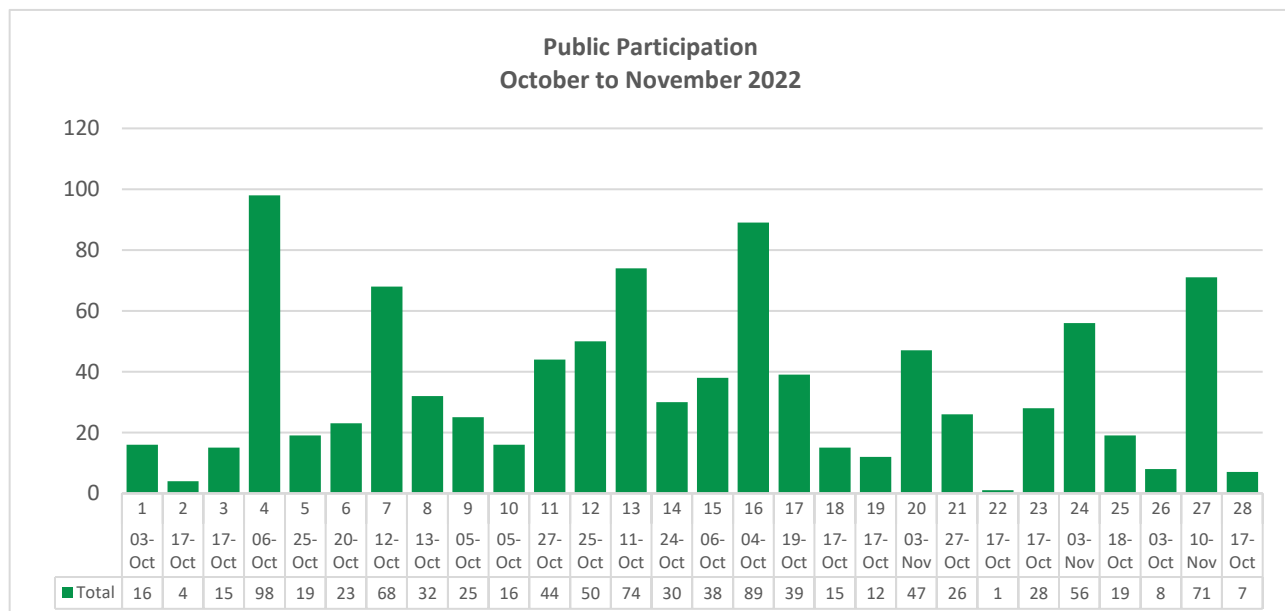
The public participation process was challenging during October/November 2022. Some meetings were postponed, and others had to be rescheduled three times. Despite the challenges the municipality managed to acquire participation from all 28 wards. The attendance ranged between very good in some wards and in others less. Ward Committee members represented their wards in most meetings.

Additionally, here are some statistics that you may find useful to provide a more complete picture of the public participation process:

1. Total number of meetings held: **28**
2. Total number of participants: **970**
3. Dates of the meetings: **03 October 2022 – 10 November 2022**
4. Challenges encountered during the process and how they were addressed:
 - **Rescheduling of meetings**
 - **Unrest at meetings**
 - **Weak attendance of meetings in some wards**
 - **Communities want only Directors at their meetings.**

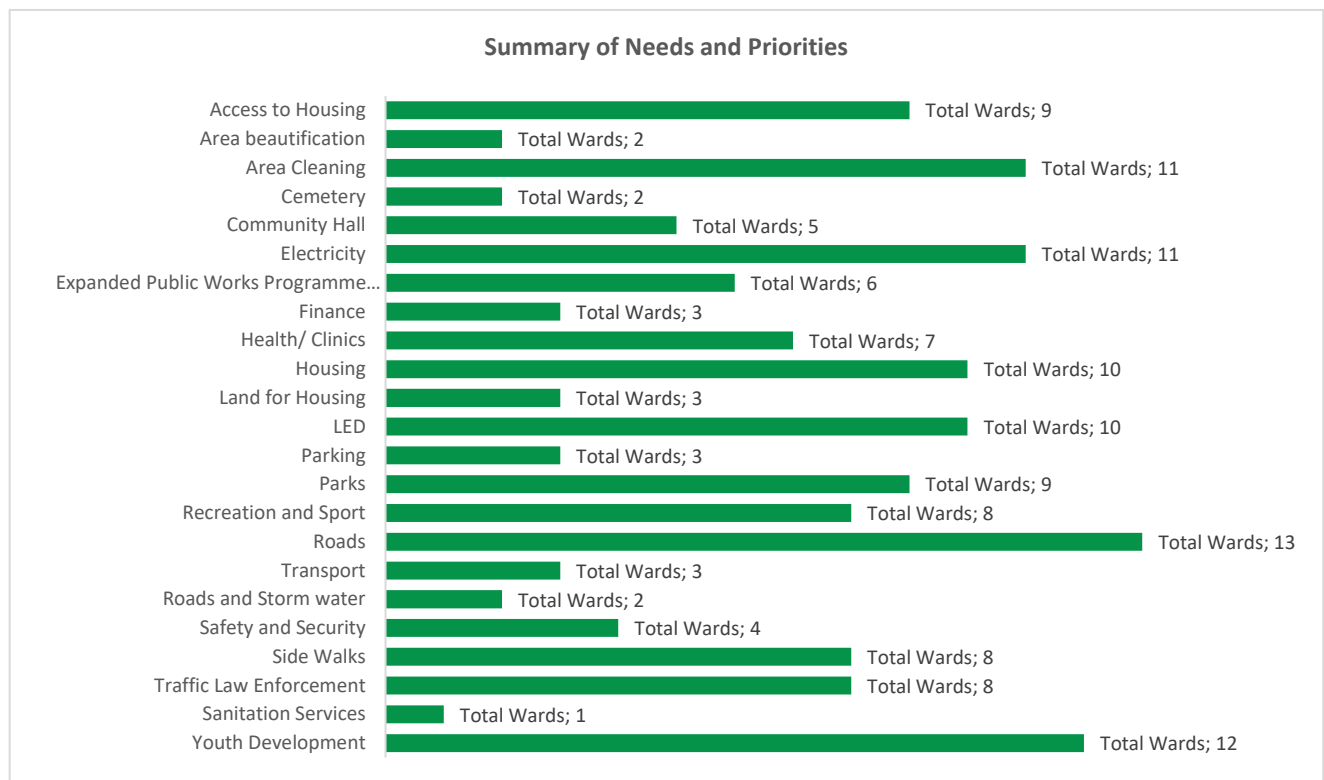
These statistics can help to give a clear picture of the success and challenges of the public participation process and can inform future efforts to improve public engagement

Graph 18: Public Participation Attendance



6.5 Summary of Needs and Priorities

The graph below presents a summary of the key priorities and needs raised by communities during the public participation. It also depicts the priorities identified by community members and range as follows:

Graph 19: Summary of Needs and Priorities

The table below indicates which priority areas were raised in the different wards:

Table 54: Priority areas per Ward

Community Need / Priority	Wards	Total Wards
Access to Housing	1,8,9,10,11,20,21,22,24,	9
Area beautification	5, 23	2
Area Cleaning	1,2,4,7,10,11,17,18,19,21,23,	11
Cemetery	1,25	2
Community Hall	6,8,11,20,21,	5
Electricity	11,16,17,18,19,20,21,22,24,26,28	11
Expanded Public Works Programme (EPWP)	2,3,5,12,16,26,	6
Finance	11,21,24	3
Health/ Clinics	1,6,7,12,17,20,22	7
Housing	1,5,8,9,10,11,20,21,22,24	10
Land for Housing	1,13,24	3
LED	1,5,10,12,13,14,15,17,20,25	10
Parking	1,4,28	3
Parks	3,4,5,11,14,23,24,27	9
Recreation and Sport	1,5,7,10,11,12,21,24	8
Roads	1,2,3,8,10,13,15,18,19,20,22,23,24	13
Transport	4,22,24	3
Roads and Storm water	10,14	2
Safety and Security	1,7,8,20	4
Side Walks	2,7,8,14,17,19,23,28	8
Traffic Law Enforcement	3,4,8,11,16,24,25,27	8

Community Need / Priority	Wards	Total Wards
Sanitation Services	8	1
Youth Development	1,6,7,8,12,13,14,15,16,21,24,26	12

6.6 IDP and Budget Public Participation Engagements: April/ May 2023




Date	Cluster	Time	Venue
Tuesday, 11 April 2023	5,6,7,8,17, 20	09h00 – 15h00	Conville Community Hall
Wednesday, 12 April	14,16 & 27	09h00 – 15h00	Pacaltsdorp Community Hall
Thursday, 13 April 2023	2,3,4,18,19,23,28	09h00 – 15h00	Main Hall, George
Tuesday, 18 April 2023	1, 22,24,25,26	09h00 – 15h00	Blanco Hall
Wednesday, 10 May 2023	9,10,11,12,13,15 & 21	09h00 – 15h00	Thembaletu Community Hall



6.7 Ward Priorities



Emanating from the community needs and inputs, the following 10 **key priorities per ward** was identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and re-prioritised.

6.7.1 Ward Priorities: Ward 1

Table 55: Ward 1 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 1												
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						CLLR JEAN SAFERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	Provision of mixed development housing	Planning and Development	Integrated Human Development	National/ Provincial	😊	Parcels for mixed use residential have been identified in the Human Settlements Plan. Precinct planning will be undertaken, with will include feasibility and assembly of development rights. Funding sources needs to be sought as the area fall outside PHSHDA. Cost for the planning is estimated at R750'000				
2	Public Safety	SO2	Satellite Police Station (Crime rates high)	Community Services	Community Safety	National/ Provincial	😊	Will be escalated to Provincial Government Department of Community Safety				
3	Basic infrastructure services	SO3	Upgrading of roads and dark alleys	Civil Engineering	Roads	Local	😊	Roads Department will discuss with ward councillor and establish the problem areas Dark Alleys an be public open space and not with CES, so specifics are required				
4	Basic infrastructure services	SO3	Upgrading of stormwater (Malgas and Jonas streets)	Civil Engineering	Streets and stormwater	Local	😊	At present we don't have any capacity problems, although the challenge of illegal dumping into the system and at the outlet is causing a number of blockages, which are being attended to by the operational staff				







CAPITAL PROJECTS												
WARD PRIORITIES: WARD 1												
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						CLLR JEAN SAFERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Sport & recreation	SO1	Sport Stadium needs pavilion	Community Services	Sport	Local	😊	Funding application was submitted to Western Cape Department of Cultural Affairs and Sport for the construction of at least 6 x Steel Structure Pavilions in September 2022. Awaiting the outcome. Budget requests will be submitted in the 2023/2024 budget for prioritisation			R 700 000 (Subject to approval)	
6	Basic infrastructure services	SO3	Upgrading of sewage system	Civil Engineering	Water and Sanitation	Local	😊	R 500 000	R500 000	-	-	-
7	Basic infrastructure services	SO3	Upgrading of embankments (keerwalle) in die Rus	Planning and Development	Housing	Local	😊	Investigations need to be conducted to compile a funding application to DoHS				
8	Multi-Purpose Centre	SO1	Multi-Purpose Centre for Blanco	Corporate Services	Libraries	Provincial	😊	Provision of new library and a Thusong Centre are provincial competencies and matter will be raised with DSRAC and Office of the WC Premier				
9	Land and housing	SO3	Land needed for small farmers	Planning and Development	Integrated Human Settlement	District / Provincial	😊	Will be escalated to the relevant Provincial Department				
10	Basic infrastructure services	SO3	Paving of street to Kretzenhoop	Civil Engineering	Roads	Provincial	😊	This is not a public road, but an access street which forms part of Erf 1424, which belong to Western Cape: Department of Education (This matter was raised numerous times in previous IDP’s as well)				



OPERATIONAL PROJECTS FOR WARD 1									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of river – Malgas river	Community & Protection Services	Parks	☹️	Ward councillor must report to the department, cleaning teams are sent out on a regular basis				
2	Expansion of cemetery and fencing thereof	Community & Protection Services	Infrastructure	☹️	Fencing budget will be sourced in the 25/26 financial year. Expansion of the cemetery or new cemetery will be processed once the cemetery infrastructure plan has been finalised and approved by council.				
3	Markets next to George Road	Strategic Growth & Development	LED	☹️	Study to be conducted				
4	Beautify of Blanco Bridge	Community Services	Community Services	☹️	Ward Councillor to make contact with the department and discuss the specific need.				
5	Go George bus stops at Rus and Malgashoek	Community & Protection Services	Go George	☹️	GO GEORGE is aware of these requests and the viability will be re-considered once the full Phase 4 services have been rolled-out and the impact across the system has been assessed.				
6	Facilities at the sports field	Community & Protection Services	Sport	☹️	All upgrading needs to be included in a masterplan for prioritisation and implementation. The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs				
7	Cleaning of Jonas and Vloed streets	Community & Protection Services	Cleansing	☹️	Continued clean-up campaigns				
8	Youth development	Community & Protection Services	Youth Development	☹️	-	R20 000	-	-	-
9	Parking at Blanco Clinic	Planning & Development	Provincial	☹️	The upgrades of clinics is a provincial function. They are in the process of planning the upgrades to the facility.				

6.7.2 Ward Priorities: Ward 2

Table 56: Ward 2 – Ward Priorities

Project Rating												
	Project completed.			Project in progress.			Not completed / No budget available / District Function / Provincial Function					

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 2												
WARD (PORTION), FERNRIDGE						CLLR DANIEL CRONJE						
	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
	Basic infrastructure services	SO3	Replacement of water pipes	Civil Engineering	Water and Sanitation	Local		R 2'500'000	R 1'000'000	R 500'000	R 500'000	R 500'000
	Public Safety	SO3	Resurface of street Wellington Street, 8 th Street, Eiland Street, Adderley Street, Berg Street	Civil Engineering	Roads	Local		R 500'000	R 500'000			
	Basic infrastructure services	SO3	Sidewalks	Civil Engineering	Roads	Local		Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
	Basic infrastructure services	SO3	Upgrade of Kiddies playground in Aanhout street	Community Services	Social Development	Local			R50 '000			




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 2												
DENNEOORD (PORTION), FERNRIDGE						CLLR DANIEL CRONJE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Safety & Security	SO2	Safety Cameras - Entrance to ward	Community Services	Protection Services	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
6	Safety & Security	SO2	Financial support for Neighbourhood watch (tools of trade)	Corporate Services	Corporate Services	Local	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				



OPERATIONAL PROJECTS FOR WARD 2									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of feeding rivers	Community & Protection Services	Parks	😊	Ward councillor must report to the department, cleaning teams are sent out on a regular basis				
2	Cleaning of stormwater pipes	Civil Engineering	EPWP	😊		R1368528,00			
3	Cleaning of fire breaks	Community Services	EPWP	😊	Most fire breaks are in place. Discussions between different role players, FPA and DEFF are in process				
4	Cleaning of railway line	Community Services	Provincial	😊	Notices are sent to Transnet on a regular basis in order for them to clean their railway line				
5	Streetlights	Electro-technical Services	Electrical Projects	😊	Ongoing streetlight maintenance	R50 000			
6	Spotlights	Electro-technical Services	Electrical Projects	😊	An identification process has been initiated and will be	R20 000			



OPERATIONAL PROJECTS FOR WARD 2									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
					communicated with the Ward Councillor				
7	Control of Baboons	Community & Protection Services	Safety and Security	😊	Baboon complaints are dealt with. The baboons are moving according to habitat and feeding. Methods to deal with baboons are continuously addressed in media sources. Cape Nature are the responsible organisation who deals with baboons while the Municipality plays a supportive roll.				
8	Clearing of sidewalks in Wellington Street	Community Services	Cleansing	😊		Operational maintenance taking place			
9	Clearing of sidewalk ditches in Wellington Street, 8 th Avenue, Eiland Street, Adderley Street, Berg Street	Community Services	Parks and Garden and Cleansing	😊		Operational maintenance taking place			



6.7.3 Ward Priorities: Ward 3

Table 57: Ward 3 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Purchasing of a thermal heat drone for Anti-land invasion in all wards, but specifically for use in Ward 3 for the protection and monitoring of green belts.	Community Services	Community Services	Local	😊	Currently no budgetary provision has been made but will be considered in the budgeting process for the following financial year. Until such time that this can be purchased, the drone of Fire Services will be utilised on an ad-hoc basis.				
2	Basic infrastructure services	SO3	Sewerage line upgrade - Lochlamandt Drive	Civil Engineering	Water and Sanitation	Local	😊	R 500'000	R 500'000			
3	Safety & Security	SO2	CCTV & Lighting - Security Parks - Davidson road,van Riebeeck Park parking area, Arum Road entrance to the forest, Plantation Road on grass strip, Witfontein forest entrance by substation, Outeniqua Park Rugby Stadium parking area.	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.		R100 000	R100 000	R100 000

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	Basic infrastructure services	SO2	Litter Bins - Witfontein, Langenhoven, Plattner	Community Services	Cleansing	Local	😊	R252000	Each ward to receive between 5 to 8 refuse bins.			-
5	Sport and recreation	SO3	Outdoor gym / jungle gym / skate labs (Roorivierrif)	Community Services	Parks and Gardens	Local	😊	Outdoor Gyms are currently being rolled out.	R50 000			
6	Basic infrastructure services	SO3	Boardwalk from Parkrun forest u to Roorivierrif	Community Services	Parks and Gardens	Local	😊	The viability will be investigated.				
7	Basic infrastructure services	SO3	Upgrading of roads: Alfred & Edward Streets William Drive: Section that connects with Aldolfes lane, William Drive: Section that connects with Augustus & Frederick lanes. Meent street – area that connect to Quar Street, George Rex Street	Civil Engineering	Streets and stormwater	Local	😊	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
8	Basic infrastructure services	SO1	Welcome entrance sign to Outeniqua Pass	Strategic Growth & Development	Tourism	Local	😊	Done	R120 000	We are planning a co-ordinated effort of welcome signs at all the entrances to George. We plan to do a call for proposals and collaborate with local providers to suggest a theme and then proposed structures that are a modern representation of the town and are the same at each entrance. We will certainly consider erecting such a sign at this entrance first,		




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 3												
DIE BULT, GLEN BARRIE, HEATHER PARK (PORTION), HEATHERLANDS, KING GEORGE PARK, KINGSWOOD GOLF ESTATE PHASE 1, SPORT PARK						CLLR ERIKA BROWN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
										when the process is complete, and the budget is available.		
9	Basic infrastructure services	SO3	Park boards for parks	Community Services	Parks and Gardens	Local	😊	-	R5 000		--	-
10	Basic infrastructure services	SO3	Working with Dept of Forestry to replace border fence at Barry and Plane roads, Glen Berry	Community Services	Parks and Gardens	Local	😊	The fence is DFFE’s, and discussions still need to take place in 2023/24 to check the viability of replacing the fence. We cannot request any funds for this project as this is not our land and fence.				



OPERATIONAL PROJECTS FOR WARD 3									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cautionary sign Golf Park 3 & Zebra crossing at George Hospital	Civil Engineering	Roads and Stormwater	😬	R10 000 This matter will be investigated, if warranted the required works will be implemented	-	-	-	
2	Curb stone (Arbor / Plantation / Essen streets)	Civil Engineering	Roads and Stormwater	😬	R50 000 This matter will be investigated, if warranted the required works will be implemented	-	-	-	
3	Alien removal in green belts	Community Services	EPWP	😬	This is an ongoing operation, and it is done according to the Alien Vegetation Management Plan.				



OPERATIONAL PROJECTS FOR WARD 3									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
4	Grids for stormwater drains	Civil Engineering	Roads and Stormwater	☹️	R50 000 This matter will be investigated, if warranted the required works will be implemented		-	-	-
5	Boundary fences - Barrie/Arum/Plane streets	Community Services	Department Forestry, Fisheries & the Environment (DFFE)	😊	Will be escalated to the relevant provincial department				
6	Mirrors - Blind corner at Victor Smith 5	Civil Engineering	Civil Engineering	☹️	Civil department will investigate				
7	A park at parking area in King George Park	Community & Protection Services	Parks and recreation	☹️	Not possible to do the parking area.				

6.7.4 Ward Priorities: Ward 4

Table 58: Ward 4 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 4												
HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS, PINE DEW, TOUWSRANTEN, WILDERNESS, WIDERNESSE HEIGHTS, THE DUNES, DRIE VALLEYEN						CLLR MARLENE BARNARDT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Upgrade water pipe sewerage (Bulk Sewer upgrade – Kleinkrantz)	Civil Engineering	Water and Sanitation	Local	😊	R 4 000 000	R 2 400 000	-	-	-
2	Basic infrastructure services	SO3	Garden refuse disposal site	Community Services	Cleansing	Local	😊	Skips to be procured for garden refuse	R500 000	R250 000	R250 000	-
3	Basic infrastructure services	SO3	White road upgrade	Civil Engineering	Streets and stormwater	Local	😊	R1 000 000	R6 675 000	R3 325 000	-	-
4	Public Transport	SO3	Go George	Civil Engineering	Go George (James Rob)	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				
5	Basic infrastructure services	SO3	Petainer walls for mountain views & improved drainage from MR352	Civil Engineering	Civil Engineering	Local	😄	Done				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 4												
HOEKWIL, KLEINKRANTZ, KLEINKRANTZ FARMS, PINE DEW, TOUWSRANTEN, WILDERNESS, WIDERNESS HEIGHTS, THE DUNES, DRIE VALLEYEN						CLLR MARLENE BARNARDT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Pavement for pedestrians	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
7	Basic infrastructure services	SO3	Parking in wilderness village & Kleinkrantz	Civil Engineering	Streets and stormwater	Local	😊	The directorate has conducted various studies. Vacant land will have to be identified for additional parking		R650 000	-	-
8	Safety and Security	SO3	Fire hydrants	Civil Engineering	Civil Engineering	Local	😊	R 150 000	R 150 000	R 150 000	-	-
9	Basic infrastructure services	SO3	Paving/ Tar : Renskoen Road, White Road, Watsania Road	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
10	Sport and Recreation	SO2	Play Parks & gym Equipment	Community Services	Parks and Gardens	Local	😊	-	R50 000	-	-	-



OPERATIONAL PROJECTS FOR WARD 4									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Speed calming measures	Community Services	Traffic Services	😊	No budget required. Cameras provided by service provider. Cllr to provide area of concern				
2	Refuse Management	Community Services	Cleansing	😊	Refuse managed as per refuse collection schedule. All complains to be directed to refuse collection section.				
3	Improve free wifi	Corporate Services	Libraries	😐	Provincial mandate and will be escalated to the relevant department				
4	Parks: Touwsranken & Kleintrantz	Community Services	Parks and Gardens	😐	There are parks in the areas, however some of them have been vandalized, there's no need for additional parks.	-	-	-	
5	Training for Neighbourhood watch members	Corporate Services	Social Development	😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance. Neighbourhood watches must be established through the CPF in conjunction with the South African Police Services				
6	Cleaning of invasives plants	Community Services	Parks and Gardens	😐	This is an ongoing operation according to the Alien Vegetation Management Plan	-	-	-	
7	Implement SDF and prevent illegal land use	Planning and Development	SDF	😐	MSDF is being amended and implementation plan will determine priorities. Implementation of MSDF is an ongoing process in all decision making. New inspectors are being appointed to assist with monitoring of contraventions this will serve the whole of George	R842 358.60	-	-	
					Approximately R1238900 budgeted for new posts				
8	2-3 extra lights in hoekwill	Electro-technical Services	Streetlights	😐	Conducting a feasibility study for the appropriate positioning of the lights		R50 000		-
9	More street sweeping	Corporate Services	EPWP	😐	Ongoing. EPWP workers cleaning streets daily.				
10	Social programmes	Corporate Services	Social Services	😐	-	R50'000	-	-	-



6.7.5 Ward Priorities: Ward 5

Table 59: Ward 5 - Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO2	Spotlights in Knysna Road from Engen to Mall	Electro-technical Services	Streetlights	Local	😊				R150 000	
2	Basic infrastructure services	SO2	Various CCTV cameras – Gelderbloem Street Grovers Street Meyer Street Van Kerwel Circle Corner of Kalkoentjie street	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
3	Basic infrastructure services	SO3	Slip Lane at Wolhunter & Knysna Road, arrows at the robot	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of intersection is linked to new developments in the area, periodic maintenance of traffic signals and future planning of the corridor This entails conducting a detailed investigations in the corridor to get an acceptable signal progression.				
4	Basic infrastructure services	SO3	Solar lights in ward - streets will be identified	Electro-technical Services	Streetlights	Local	😊	-	-	-	R200 000	R300 000
5	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😊	Provision of new library and a Thusong Centre are provincial competencies and matter will be raised with DSRAC and Office of the WC Premier				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO4	Multi-Purpose/ Thusong centre	Corporate Services	Libraries	Provincial	😊	Provision of new library and a Thusong Centre are provincial competencies and matter will be raised with DSRAC and Office of the WC Premier				
7	Sport and Recreation	SO3	Upgrading of Rosemoore Sport stadium	Community Services	Sport and Recreation	Local	😊 😊	Currently for the 2022/2023 financial year they are currently upgrading the netball courts at Rosemoor • R700 000.00 - Grant • R500 000.00- CRR	2023/2024 • Rosemoor Synthetic Track - R11 739 130 (Grant) • Rosemoor Tartan Track (Phase 1)- Council Contribution R2 000 000.00 (CRR) • Rosemoor Indoor Arena - R320 000.00	2024/2025 • Rosemoor Synthetic Track - R 6 484 310 • Rosemoor Tartan Track (Phase 1)- Council Contribution R2 500 000.00 (CRR) • Rosemoor Tartan Track (Phase 2)- Council Contribution R1 500 000.00 (CRR)		
8	Basic infrastructure services	SO3	Upgrading of Park Street (widening of street)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
9	Basic infrastructure services	SO3	Upgrade of Swart Lelie Street (widening of street)	Civil Engineering	Streets and stormwater	Local	😊					




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 5												
LE VALLIA, PROTEA PARK (PORTION), BERGSIG (GEORGE EAST, BO-DORP (PORTION), LOERIE PARK						CLLR MONIQUE SIMMERS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
10	Housing	SO3	Housing Development - Protea Park	Planning & Development	Integrated Human settlements	Provincial	☹️	Will be escalated to the relevant Provincial department				



OPERATIONAL PROJECTS FOR WARD 5									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Adopt a spot - George High	Community Services	Department of Education	☹️	A person or entity can submit an adopt a spot application to Community Services to utilise the sites for a community project.				
2	Play parks	Community Services	Parks and Gardens	☹️	Gym trims have been installed and focus in 2023 will be to expand them	R50 000	-	-	-
3	Swap shops in ward	Community Services	Community Services	☹️	No funding currently to establish swap shops in the ward				
4	EPWP opportunities	Corporate Services	EPWP	☹️	Ward-based cleaning project already in place				
5	Beautification of Le Vallia	Community Services	Community Services	☹️	R50 000	R50 000	-	-	-
6	Paving of sidewalks	Civil Engineering	Streets and stormwater	☹️	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exists, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the				



OPERATIONAL PROJECTS FOR WARD 5									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
					prioritization of sidewalks for the 2023/2024 financial year and outer years, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time				
7	SMME's	Strategic Development & Growth	LED	😊	Will be investigated for future planning	-	-	-	-
8	Side screen/Score board for cricket field	Community Services	Sport and Recreation	😊	-	-	R50 000		100 000
9	Roller for cricket pitch together with fencing	Community Services	Sport and Recreation	😊	Fencing around cricket pitch is provided for as part of the maintenance activities at the Ground. The playing. The provision of rollers for the playing preparation remains the responsibility of the end user				
10	Conversion of the ablution block as a cricket clubhouse.	Community Services	Sport and Recreation	😊	Maintenance at the building and have repaired the electrical and plumbing infrastructure to ensure that the building is functional. An amount of R 1 000 000, 00 has been provisionally provided for in the 2025/2026 financial year for the upgrade of the clubhouse. We encourage clubs and sporting associations assist the municipality in sourcing funding from outside to assist with the funding of these projects				

6.7.6 Ward Priorities: Ward 6

Table 60: Ward 6 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 6												
PROTEA PARK (PORTION), ROSEMOORE, URBANSVILLE						CLLR JAYZEE JANTJIES						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Upgrade of roads (to accommodate Go George busses)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
2	Basic infrastructure services	SO3	Satellite fire station	Community Services	Fire & Rescue	Local	😄	No need for Satellite station. According to SANS 10090 within respond time				
3	Basic infrastructure services	SO2	-CCTV Camera (on all Go George routes)	Community Services	Law Enforcements	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.				
4	Basic infrastructure services	SO3	Mass Light (Where)	Electro-technical Services	Streetlights	Local	😊	-	R500 000	-	-	-




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 6												
PROTEA PARK (PORTION), ROSEMOORE, URBANSVILLE							CLLR JAYZEE JANTJIES					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Go George (Beer street totally destroyed by the busses)	Civil Engineering	Go George	Local	😊	CES (GIPTN) is aware of the deteriorating condition of the road and is currently actively investigating possible options for remedial work				
6	Basic infrastructure services	SO3	Asbestos roofs	Planning & Development	Integrated Human settlements	National	😬	Programme under consideration by National. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Sport and Recreation	SO3	Roof Canopy in the Clinic (Community would also like a Day Hospital)	Planning & Development	Properties	Provincial	😬	Will be escalated to the Department of Health				
8	Basic infrastructure services	SO3	Mobile clinic	Planning & Development	Health	Provincial	😬	Will be escalated to the Department of Health				
9	Sport and Recreation	SO1	Youth Centre	Corporate Services	Social Development	Local	😊	-	-	-	R250 000	-
10	Basic infrastructure services	SO3	Fencing for the graveyard	Community Services	Community Services	Local	😬	-	R600 000	-	-	-



OPERATIONAL PROJECTS FOR WARD 6									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Food gardens	Corporate Services	Social Development	😊	-	R50 000	-	-	-



OPERATIONAL PROJECTS FOR WARD 6									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
2	Outdoor gym	Community Services	Parks and Gardens	😊	-	-	R50 000	-	-
3	Neighbourhood watch	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance. Neighbourhood watches have to be established through the CPF in conjunction with the South African Police Services				
4	Maintenance of community hall	Corporate Services	Auxiliary Services	😊	-	R50 000	R30 000	R10 000	R10 000
5	Skips for dumping site	Community Services	Cleansing	😊	Application submitted to DFFE for MIG Funding to procure skips and yellow plant	R500 000	R250 000	R250 000	R250 000
6	Deforestation of kloof and spandiel streets informal area	Community Services	Parks and Gardens	😊	The viability will be investigated, there is a deforestation contractor on a three-year tender.	R 50 000	-	-	-
7	Road signs (Bus route in Rosemoor) <ul style="list-style-type: none"> St Mary's street (Busy corner) Beer street Newouht street Oconnel street Fothem street Canary street 	Civil Engineering	Streets and stormwater	😊	Civil Department will discuss with the ward councillor as specific information is required regarding what type of road signs are referred to. Continued vandalism and theft of signage and poles thus are the results of roads signs being missing.				
8	Sidewalk maintenance	Civil Engineering	Streets and stormwater	😊	Prioritisation of upgrading of sidewalks are dependent on the available funding for a particular financial year. In the recent past, requests are being put forward for the upgrading of sidewalks as requested via the budget process, but minimal budget is available due to various reasons. As a result of this, in most of the cases funding are than used to focus on sidewalks along major routes (collector and distributor roads) in residential areas where the need exist, rather than requests which via the IDP which might be along minor routes (cul-de-sac, low pedestrian volumes, etc). The list of prioritized sidewalks for the 2022/23 financial year are already finalized and implemented. Consideration for the upgrading of sidewalks will be done during the prioritization of sidewalks for the 2023/2024 financial year and outer yeas, but it will need to compete with other sidewalks in the broader George Municipality and dependent of the available budget at the time.				
9	Job creation promotes community clean up	Community Services	Cleansing	😊	Ward-based cleaning project already in place				

6.7.7 Ward Priorities: Ward 7

Table 61: Ward 7- Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 7												
BALLOTSVIEW (PORTION), LAWAAIKAMP, MARAISKAMP						CLLR VULINDLELA MRUQHLI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	Youth Centre	Corporate Services	Youth Development	Local	😊	-	-	R250 000	-	-
2	Basic infrastructure services	SO2	Satellite Police station	Community Services	Safety & security	Provincial	😊	Will be escalated to the Provincial Department of Community Safety				
3	Basic infrastructure services	SO2	Upgrade of clinic fence	Community Services	Community Services	Provincial	😊	Will be escalated to the Provincial Department				
4	Basic infrastructure services	SO5	Satellite municipal office	Community Services	Area Offices	Local	😊	Noted. Not currently budgeted. Financial aspects to consider for future planning.				
5	Basic infrastructure services	SO3	Satellite Fire station	Community Services	Community Services	District/Provincial	😊	Will be escalated to the District/Provincial Department				
6	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😊	This is a Provincial Mandate and request will be forwarded to Province for consideration.				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 7												
BALLOTSVIEW (PORTION), LAWAAIKAMP, MARAISKAMP						CLLR VULINDLELA MRUQHLI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
7	Basic infrastructure services	SO3	Upgrade sewage system	Civil Engineering	Water and Sanitation	Local	😊	R1'500'000	R1'000'000			
8	Basic infrastructure services	SO3	Upgrade of road, paving and side walks in Ballotsview	Civil Engineering	Streets and stormwater	Local	😊	Prioritization of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads, as well as sidewalks will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time				
9	Sport and Recreation	SO3	Upgrade of sport facilities	Community Services	Sport and Recreation	Local	😊	"Funding application submitted to the DCAS for the installation irrigation system and steel structure pavilions in Sept 2022 Awaiting outcome of application "		R 900 000	-	-
10	Basic infrastructure services	SO3	High mass light	Electro-technical Services	Streetlights	Local	😊	-	-	R500 000	-	-



OPERATIONAL PROJECTS FOR WARD 7									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Recycling and cleaning projects	Community Services	Cleansing	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.				
2	Painting of stadium	Community Services	Sport and Recreation	😊	"All maintenance conducted as per maintenance schedule. Vandalism at the facility creates major challenges regarding maintenance"				
3	Repair of mid-block	Community Services	Community Services	😊	R1 000 000	R500 000			
4	Upgrade the play park	Community Services	Parks and Gardens	😊		R50 000			
5	Utilizing open spaces to public value	Planning & Development	Spatial Planning / Parks & Recreation	😊	Undertake open space classification and package project for development of urban green infrastructure – Estimated R450 000 to conclude classification and pipeline of projects			Capital TBD	Capital TBD
6	Repair of the hall ward 7, Lawaaiikamp Hall and Parkdene hall	Corporate Services	Auxiliary Services	😊		R30 000	R30 000	R30000	10 000
7	Upgrade sidewalks Nelson Mandela Blvd.	Civil Engineering	Streets and stormwater	😊	There are already sidewalks on both sides of NMB in this particular ward, thus no budget will be allowed				
8	Small Bridge light	Electro-technical Services	Streetlights	😊		R500 000	R500 000		
9	Go George stops upgrade	Civil Engineering	Go George	😊	Maintenance of GO GEORGE Infrastructure follows a process of identification through field monitoring and audits to produce a prioritised maintenance list in consultation with Civil Engineering Services. In lieu of budget availability, maintenance is implemented accordingly.				
10	Equipment for the old age home	Provincial	Provincial	😊	Provincial mandate and request will be channelled to Province				

6.7.8 Ward Priorities: Ward 8

Table 62: Ward 8 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						CLLR, ALD BAZIL PETRUS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Satellite Police Station	Community Services	Law Enforcement	Provincial	😊	Will be escalated to the Provincial Department of Community Safety				
2	Basic infrastructure services	SO1	Library with Wi-Fi	Corporate Services	Libraries	Provincial	😊	This is a provincial mandate, and it will be escalated to the relevant department				
3	Basic infrastructure services	SO1	Youth Centre (Masakane Centre)	Corporate Services	Youth Development	Local	😊	Masakhane Youth Centre will need further investigation relating to its location and cost associated.				
4	Basic infrastructure services	SO3	Upgrading of Roads (Sidewalks)	Civil Engineering	Streets and stormwater	Local	😊	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						CLLR, ALD BAZIL PETRUS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time.				
5	Basic infrastructure services	SO3	Upgrading of Sewerage system	Civil Engineering	Water and Sanitation	Local	😊	R 1 000 000	R 500 000	The CES Directorate work strictly according to the pipe replacement prioritization Matrix (PRP). The PRP is a preventative maintenance model which guides the Directorate in terms of rolling out pipe replacements and capital expenditure per ward.		
6	Basic infrastructure services	SO3	Asbestos roofs must be replaced	Planning & Development	Housing Projects	Local	😊	This needs to be included in the housing pipeline for the Provincial Department of Infrastructure to align funding. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Basic infrastructure services	SO3	Fencing of all power stations (krag bokse)	Electro-technical Services	Maintenance & repairs	Local	😊	A feasibility study will be conducted		-	-	-
8	Basic infrastructure services	SO3	Speed humps in long streets in ward	Civil Engineering	Streets and stormwater	Local	😊	Requests for traffic calming must be submitted with the specific street names for investigation				
9	Basic infrastructure services	SO3	Paving of side walks	Civil Engineering	Streets and stormwater	Local	😊	In order to do a Ward Specific Answer, we need to be crystal clear about what Council can afford and is willing to spend on sidewalks the next few years, this is lacking and as such it's impossible to meet the Councillor's request				
10	Basic infrastructure services	SO3	Bulk infrastructure (water and sanitation)	Civil Engineering	Water and Sanitation	Local	😊	R 2 000 000	R 4 300 000	-	-	-



OPERATIONAL PROJECTS FOR WARD 8									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Law enforcement in ward	Community Services	Law Enforcement	😊	Law Enforcement in the area. Patrols are done according to needs in every area. Identified hotspots i.e Dumping are given preference. More staff will be appointed to have more visible patrols.				
2	Community projects	Corporate Services	Social Development	😊	-	R50 000	-	-	-
3	Vegetables gardens	Corporate Services	Social Development	😊	-	R50 000	-	-	-
4	Removal of weed on sidewalks	Community Services	Community Services	😊	Ongoing operation				
5	Area Office for the ward	Community Services	Customer Care	😞	Not currently budgeted. Financial implications for future planning				
6	Upgrading of the community hall	Corporate Services	Auxiliary Services	😊	-	R100 000	-	-	-
7	Cricket pitch needed	Community Services	Sport and recreation	😊	Suitable land should be identified for the development of cricket pitches and other facilities. This should form part of the Spatial Planning of the Municipality				
8	Pophuis Creche needs the following: <ul style="list-style-type: none"> • Canopy (Afdak) • Paving around building • General maintenance 	Corporate Services	Social Development	😊	The needed maintenance intervention will be addressed in the maintenance programme of corporate services in the next financial year. The minor issues will be addressed by end of May 2023				

6.7.9 Ward Priorities: Ward 9

Table 63: Ward 9 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 9												
THEMBALETHU : ZONE 4, ZONE 7, ZONE 8 (PORTION)						CLLR THEMINKOSI LENTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	Rectification of houses for Mbafala Street, Zone 4	Planning & Development	Human Settlements	Provincial	🙄	Rectification Programme has been discontinued				
2	Basic infrastructure services	SO3	28th street in Zone 7 to be paved	Civil Engineering	Streets and stormwater	Local	😞	Prioritisation of roads for paving and resealing are being done in accordance with the Pavement Management System (PMS) and dependent on the available funding for a particular financial year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalised and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year, but it will need to compete with other roads in the broader George Municipality and dependant of the available budget at the time				
3	Basic infrastructure services	SO3	34th Street to be resealed	Civil Engineering	Streets and stormwater	Local	😞					
4	Basic infrastructure services	SO3	Tambo square to be resealed	Civil Engineering	Streets and stormwater	Local	😞					
5	Basic infrastructure services	SO3	Lusaka street to be resealed	Civil Engineering	Streets and stormwater	Local	😞					




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 9												
THEMBALETHU : ZONE 4, ZONE 7, ZONE 8 (PORTION)							CLLR THEMBINKOSI LENTO					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Dube village to be electrified	Electro-technical Services	Maintenance & repairs	Local	😊		R2 000 000	R2 000 000		
7	Basic infrastructure services	SO2	Installation of camera (29 th Street, 34 th street, 32 nd street and 20 th street) Lusaka and Tambo street	Community Services	Safety & security	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				
8	Basic infrastructure services	SO3	Blondies Block shortage of housing	Planning & Development	Human Settlements	Local/Provincial	😊 😐	Part of the UISP programme of PDoHS -for enhanced service sites only				
9	Basic infrastructure services	SO3	Dube village emergency exit road	Civil Engineering	Streets and stormwater	Local/Provincial	😊 😐	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Sport and Recreation	SO3	Sport field and recreation	Community Services	Sport and Recreation	Local	😊	Suitable Land Should be identified for the development of sport facilities This Municipality is the process of compiling a sport masterplan that will be inclusive of these request pending planning and feasibility. ** Accurate cost estimates will be provided after the planning and feasibility studies are completed.				



OPERATIONAL PROJECTS FOR WARD 9									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Spray light (Blondies area, 28 th Street)	Electro-technical	Electro-technical	😊	-	R20 000	-	-	-
2	Street signage in all streets in Zone 4, Zone 7 and Zone 8	Civil Engineering	Roads	😊					



OPERATIONAL PROJECTS FOR WARD 9									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Absence of informal signage in iKapa, Blondie, Dube Village, Mdywadini, kwaStyebityebi, Telkom	Civil Engineering	Roads	☹️	Investigation will be lodged with the relevant Councillor about finding a solution to street name signage, currently this are prone to theft and vandalism of street name signage				
4	Food gardens in Zone 4 Tambo square (Back of Rhafus Tarven)	Community services	Social Development	☹️	--	R50 000	-		-
5	MDYWADINI informal emergency exit road no entrance or exit for emergency services	Civil Engineering	Roads	☹️	Investigation will be lodged with the relevant Councillor about finding a solution to exit roads				
6	Telkom emergency exit road no entrance or exit for emergency services.	Civil Engineering	Roads	☹️					
7	iKapa informal settlements the road to be re gravel	Civil Engineering	Roads	☹️	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented.				
8	kwa Styebityebi informal area road to be re gravelled	Civil Engineering	Roads	☹️	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented.				

6.7.10 Ward Priorities: Ward 10

Table 64: Ward 10 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 10												
THEMBALETHU : ZONE 6						CLLR ZUKILE GOM						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Rectification of houses	Planning & Development	Human Settlements	Provincial	🙄	Rectification Programme has been discontinued. Property owners are responsible to do maintenance on their properties				
2	Basic infrastructure services	SO3	Reseal of all roads (Zabalaza, Mayibuye, Masakhane)	Civil Engineering	Streets and stormwater	Local	😬	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
3	Basic infrastructure services	SO3	New Hall	Corporate Services	Axillary Services	Local	😬	New Hall will be considered in the 2025 Financial Year.				
4	Basic infrastructure services	SO3	Paving of gravel (Nkonjane, Ncelu, Khumbula, Nzondelelo)	Civil Engineering	Streets and stormwater	Local	😬	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 10												
THEMBALETHU : ZONE 6						CLLR ZUKILE GOM						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
5	Sport and recreation	SO3	Mini sport field (Facility for children)	Community Services	Sport and recreation	Local	😊	Suitable Land Should be identified for the development of sport facilities. This should form part of the Spatial Planning of the Municipality				
6	Basic infrastructure services	SO3	Better fencing Lingelethu creche	Corporate Services	Social Development	Local	😊	-	R500 000	-	-	-
7	Basic infrastructure services	SO3	Speed humps	Civil Engineering	Streets and stormwater	Local	😊	Requests for traffic calming must be submitted with the specific street name for investigation				
8	Basic infrastructure services	SO3	Maintenance of storm water drain	Civil Engineering	Streets and stormwater	Local	😊	This is an operational matter, which can easily be attended to if we know where the problem areas are. We do have a planned maintenance schedule per ward, but it would greatly assist if we can be made aware of problem areas, to prioritize it				
9	Housing	SO3	Transfer of deeds Lukhanyo street deed transfer.	Planning & Development	Human Settlements	Local	😊	A list of outstanding title deeds should be submitted to the offices of the Section: Property Management in order to investigate				
10	Basic infrastructure services	SO3	New Crèche	Corporate Services	Social Development	Provincial	😊	This is a provincial mandate, and the request would be channelled to the correct Provincial Department for consideration.				



OPERATIONAL PROJECTS FOR WARD 10									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Training of small farmers	Strategic Growth and Development	LED	😊	Training will be rolled out in collaboration with the Department of Agriculture				
2	Closure of open land 2456 Mayibuye street Zone 6 and thembacast site for land closure	Planning & Development	Properties	😊	The closure of these properties need to be justified. We will need to look at the proposals for the NDP project whether the site is being planned for informal trading. There will need to be a person or entity to take responsibility for the property before a closure can be considered. A request will need to be submitted by a person or entity to the department for consideration. Alternatively, the person or entity can submit an adopt a spot application to Community Services to utilise the sites for a community project. A closure is not required for such a project				
3	Maintenance of crèche Ilingeletu Creche	Corporate Services	Axillary Services	😊	R450 000	R1500000	R800 000	R500 000	R500 000
4	Soup kitchen	Corporate Services	Social Development	😊	R3.8 million	R4.5 million			R5 Million
5	Street cleaning	Community Services	Cleansing	😊	Ward-based Street Cleaning project already in place. EPWP workers appointed.				
6	Refusal removal in Zabalaza area	Community Services	Cleansing	😊	Refuse collection are done on a daily schedule.				
7	Support on NPO's	Strategic Growth and Development	LED	😊	MOU's between George Municipality and NPO's dawned up, resources been shared and depends on viability of funds				
9	Support on neighbourhood watch	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
10	Development of youth	Corporate Services	Youth	😊	R50 000	R 60 000	R65 000	R70 000	R75 000

6.7.11 Ward Priorities: Ward 11

Table 65: Ward 11 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 11												
THEMBALETHU : 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, AVONTUUR166, WOODVILLE FARMS, BARBIERS KRAAL156, KAAIMANS, FAR HILLS HOTEL, BALLOTS BAY (PORTION), GARDEN ROUTE MALL, DRIE VALLEYEN 186 (PORTION), SANDKRAAL 197 (PORTION)						CLLR SIFISO NTONDINI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Housing	SO3	RDP houses renovation	Planning & Development	Human Settlements	Provincial	😊	No Programme exists for renovation of RDP houses				
2	Basic infrastructure services	SO3	Build community hall	Corporate Services	Axillary Services	Local	😊	-	-	R12 000 000	-	-
3	Sport and recreation	SO3	Sport field for al sport	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This Municipality is the process of compiling a sport masterplan that will be inclusive of these request pending planning and feasibility. Accurate cost estimates will be provided after the planning and feasibility studies are completed.**				
4	Basic infrastructure services	SO3	Traffic circles need paving	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 11												
THEMBALETHU : 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), DUIWERVIER, OUTENIQUA BERG (EAST) AND WEST, DIEPRIVIER 178, NEW MELSETTER 178, AVONTUUR166, WOODVILLE FARMS, BARBIERS KRAAL156, KAAIMANS, FAR HILLS HOTEL, BALLOTS BAY (PORTION), GARDEN ROUTE MALL, DRIE VALLEYEN 186 (PORTION), SANDKRAAL 197 (PORTION)						CLLR SIFISO NTONDINI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
5	Housing	SO3	Upgrade toilet and accommodate disabled	Planning & Development	Human Settlements	Provincial	😊	Provincial funding required				
6	Housing	AO3	Asbestos roof to be repaired	Planning & Development	Human Settlements	Provincial/ National	😊	Programme under consideration by National - to replace asbestos roofs. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
7	Electricity	SO3	Sewage and drain needs attention	Civil Engineering	Streets and stormwater	Local	😊	-	R200 000	-	-	-
8	Electricity	SO3	Stormwater pipe	Civil Engineering	Streets and stormwater	Local	😊	This is an operational matter, which can easily be attended to if we know where the problem areas are. We do have a planned maintenance schedule per ward, but it would greatly assist if we can be made aware of problem areas, to prioritize it.				
9	Basic infrastructure services	SO3	Installation for camera	Community Services	Law Enforcement	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				



OPERATIONAL PROJECTS FOR WARD 11									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Streetlights	Electro-technical	Streetlights	😊	-	R20 000	R20 000	R20 000	R20 000
2	Natural plantation for plants	Corporate Services	Social Development	😊	Planting of trees in sidewalks where its viable.	R50 000	-	-	-
3	Parks needed	Community Services	Parks and Gardens	😊	Viable open space will be investigated				
4	Recycle bin	Community Services	Cleansing	😞	Do not have recycle bins at present.				
5	Cleaning of ward	Community Services	Cleansing	😊	EPWP workers appointed to do Ward-based cleaning.				
6	Safety	Community Services	Law Enforcement	😊	The Municipality are in the process with the establishment of a Community Safety Forum, where all major role players will take part. This will be a combined effort to deal with crime involving all role players.				
7	Yard boundaries to be established	Planning & Development	Human Settlements	😊	Yard Boundaries to be established - A Land surveyor needs to be appointed as we are not allowed to point out erf pegs.				
8	Update new water meter	Civil Engineering	Civil Engineering	😊	-	R150000	-	-	-
9	Shacks dont have meter numbers	Civil Engineering	Civil Engineering	😊	Enhanced Service sites have water meter numbers				
10	Repair meter box House number 2002 Ngcakani Str Surname Malobola	Electro-technical Services	Electro-technical Services	😊	Complaints must be lodged with customer care offices as soon as possible				
11	Illegal electricity connection	Electro-technical Services		😊	Ongoing operations				

6.7.12 Ward Priorities: Ward 12

Table 66: Ward 12 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembaletu: Zone 8 (Portion), Zone 9 (Portion)						CLLR ERIC MDAKA						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Clinic	Planning & Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Health				
2	Basic infrastructure services	SO1	Informal Traders stalls	Planning & Development	LED	Local	😊	Study to be conducted				
3	Basic infrastructure services	SO1	Build high school	Planning & Development	Properties	Provincial	😊	Will be escalated to the Provincial Department of Education				
4	Basic infrastructure services	SO3	Maintenance and building of transformer: Replacement of 50kva	Electro-technical Services	Electrical maintenance	Local	😊	To form part of the electrical master plan				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembaletu: Zone 8 (Portion), Zone 9 (Portion)						CLLR ERIC MDAKA						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			to 100kva Transformers at (EDameni, Mandela Village & New France) Re-Servicing of Transformers taken off at Lawaai & Borchards which were replaced by Kiosk boxes, be installed in EDameni, Mandela Village, France, Botswana & New Valley informal settlements.									
5	Youth Development	SO1	Youth centre	Corporate Services	Youth	Local	😊	-	R400 000	-	-	-
6	Basic infrastructure services	SO3	Paving and maintaining road	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Reseal 13th & 15th Street	Civil Engineering	Streets and stormwater	Local	😊					
8	Basic infrastructure services	SO5	Convert old France school to multipurpose centre	Corporate Services	Corporate Services	Local	😊	A Modular Hall can be erected at R400 000 I year 2025/26				
9	Basic infrastructure services	SO3	Provision of communal flushing toilet	Planning & Development	Human Settlements	Local	😊	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Sport	SO3	Erecting of sport field at New Valley	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality				



OPERATIONAL PROJECTS FOR WARD 12									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Support small farmers	Planning & Development	LED	☹️	Training will be rolled out in collaboration with the Department of Agriculture				
2	Gardens- fencing and seeds	Corporate Services	Social Development	😊	-	R450 000	-	-	-
3	Streets clean up	Community Services	Cleansing	😊	-	R3 826 990, 80	-	-	-
4	Maintenance of streetlights	Electro-technical	Streetlights	😊	-	R50 000	R50 000	R50 000	R50 000
5	Black Bags	Community Services	Cleansing	☹️	Black bags distributed 4 times per year. Currently busy with distribution.				
6	CWP opportunities	Planning & Development	LED	😊	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.				
7	Upgrading of RDP Houses	Planning & Development	Properties	😊	No Programme exists for upgrading of RDP houses				
8	Place of safety for women and children	Community Services	Social Development	😊	The municipality do not have a facility, but we have the Phambili centre in Rosemoor, mother and child... for children we have the St Mary's Childrens home, and Moreson Kinderhuis.				
9	Informal Traders stalls	Planning & Development	LED	😊	Land availability must be investigated in Ward 12 for the use by informal traders.				

6.7.13 Ward Priorities: Ward 13

Table 67: Ward 13 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 13												
Thembalethu : Zones 1,2 and 3, Zone 4 (Portion), Zone 8 (Portion), Zone 9 (Portion)						CLLR SIMPHIWE TOTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Resealing of roads (Bacela, Dingiswayo, Ncamazana). Paving (Mpengezi, Mpekula,Ngwenye, Bomvana, Jerico Mkhuma. Ntaka Road to cross over N2	Civil Engineering	Streets and stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO3	Bridge Between Tshefu & Matroos, Matroos and Ncamazana	Civil Engineering	Streets and stormwater	Local	😊	The main cause of sewer problems is the dumping of illegal and foreign objects. Specific complaints can be called in to the CES complaints section				
3	Basic infrastructure services	SO5	Land for old age home	Planning & Development	Human Settlements	Provincial	😊	Will be escalated to the relevant Provincial Department				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 13												
Thembaletu : Zones 1,2 and 3, Zone 4 (Portion), Zone 8 (Portion), Zone 9 (Portion)						CLLR SIMPHIWE TOTO						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	Basic infrastructure services	SO3	Redevelop the RDP house and toilets in Zone 3	Planning & Development	Human Settlements	Provincial	🙄	Rectification Programme has been discontinued				
5	Basic infrastructure services	SO3	Street branding	Civil Engineering	Streets names	Local	😬	Investigation will be lodged with the relevant Councillor about finding a solution to street name signage, currently this are prone to theft and vandalism of street name signage				
6	Basic infrastructure services	SO5	Take over the old clinic building for special needs	Planning & Development	Human Settlements	Local	😬	Development alternatives are being investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil			Project pipeline and funding sources to be determined	
7	Basic infrastructure services	SO5	NTS Land, municipality to make it a NGO business centre	Planning & Development	Planning & Development	Local	😬	investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil			Project pipeline and funding sources to be determined	
8	Basic infrastructure services	SO3	Bigger fire station/ fencing around the area	Community Services	Fire	Provincial / District	🙄	Will be escalated to the Provincial Depratment				
9	Basic infrastructure services	SO3	Open air gym, playing park	Community Services	Parks and Gardens	Local	😬	Outdoor gyms being rolled out	-	R50 000	-	-
10	Sport	SO1	LED projects <ul style="list-style-type: none">Harvesting of Wattle treesYouth and women programmesRecycling programmes	Planning & Development	LED	Local	😬	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.				



OPERATIONAL PROJECTS FOR WARD 13									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Move stadium Blvd. Road gate closer to Thembaletu Clinic.	Planning and Development	Human Settlements	😊	Councillor must discuss with the department, specifics needed				
2	Additional Street lights	Electro-technical services	Streetlights	😊	To be investigated				
3	Bigger sewage pipes	Civil Engineering	Sewage	😊	The main cause of sewer problems is the dumping of illegal and foreign objects. Specific complaints can be called in to the CES complaints section				
4	Add taps and fix all cracked toilets in Mdywadini, Norushe, Absa	Planning and Development	Human Settlements	😊	Inspection done, busy compiling list with cost estimates	R500 000	R1 000 000	R1 000 000	-
5	Deforestation	Community Services	Parks and Gardens	😊	Ongoing				
6	Road Marking for school	Civil Engineering	Streets and stormwater	😊	Ongoing operation if the open space is not indigenous critical biodiversity area.				
7	Community radio station	Municipal Manager	Communications	😊	The municipality is not responsible for the establishment of local community radio stations. This must be addressed by the community members themselves.				
8	Small farmers support	Planning and Development	LED	😊	Training will be rolled out in collaboration with the Department of Agriculture				
9	Neighbourhood watch support	Community Services	Law Enforcement	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
10	Creche	Corporate Services	Province	😊	We assist with the maintenance and providing the municipality creche's with educational equipment -				

6.7.14 Ward Priorities: Ward 14

Table 68: Ward 14 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 14												
Rosedale, Old Pacaltsdorp (Portion)						CLLR MELVIN ROELFSE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	Community centre (Youth centre with Wi-Fi Access)	Corporate Services	Youth	Local	😊	-	-	R500 000	-	-
2	Basic infrastructure services	SO3	Upgrade waste, water and storm water infrastructure	Civil Engineering	Streets and stormwater	Local	😊	-	R500 000	R1 000 000	-	-
3	Basic infrastructure services	SO3	Mass lights with Solar strength light	Electro-technical services	Streetlights	Local	😊	-	-	R500 000	R500 000	-
4	Basic infrastructure services	SO3	Satellite fire station	Community Services	Fire	Provincial / District	😊	The Pacaltsdorp residential area still fall within the 8-minute response attendance time require by the Fire Service according to the SANS code 10090.				
								The Fire Department is planning a extensive public education programme, focusing on school children and the prevention of Fire Incidents in and around the house.				






CAPITAL PROJECTS												
WARD PRIORITIES: WARD 14												
Rosedale, Old Pacaltsdorp (Portion)						CLLR MELVIN ROELFSE						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								(Programme is awaiting printed material from Provincial government before roll out during winter months.)				
5	Basic infrastructure services	SO3	Sidewalks for Rosedale	Civil Engineering	Streets	Local	😊	In order to do a Ward Specific Answer, we need to be crystal clear about what Council can afford and is willing to spend on sidewalks the next few years, this is lacking and as such it's impossible to meet the Councillor's request				
6	Basic infrastructure services	SO1	Recreational facilities (Swimming pools, Play parks)	Community Services	Community Services	Local	😊	Gym trims being rolled out. Suitable land should be identified for the development of sport facilities. This should form part of the spatial planning of the municipality The existing facilities are in need of upgrading and ablution facilities		R50 000	-	-
7	Basic infrastructure services	SO3	Specific areas identified for skips	Community Services	Cleansing	Local	😞	Municipality will have to investigate this matter and apply for a licence and funding.		-	-	-
8	Basic infrastructure services	SO1	Waste sorting centre (as part of a job creation initiative)	Community Services	Waste	Local	😊	Municipality is implementing is three bag system for waste separation as per mandate of local government. Setting up of recycling centre is not our mandate				
9	Basic infrastructure services	SO1	Go George Bus Hub plus bus shelters similar to Blanco and Mall with container for ticket sales.	Community Services	Go George	Local	😊	Upgrading of Beach/Panther intersection is part of the infrastructure development plan for the area, which will include a ticket kiosk and special shelters. Currently we have 5 vendors in Rosedale servicing the community. Additional to this, our mobile kiosks operate in Rosedale daily, between 06h00 – 08h30 and 13h00 – 16h00.				
10	Basic infrastructure services	SO1	Kaptein Dikkop Auditorium upgrade for community use (under roof LED small markets)	Planning and Development	LED	Local	😊	This cannot be adhered to because we are currently busy with the construction of a SMME site next to the Tourism building in Pacaltsdorp. The SMME facility will cater for all businesses in Pacaltsdorp.				



OPERATIONAL PROJECTS FOR WARD 14					
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response
					2022/23 2023/24 2024/25 2025/26 2026/27
1	Support small farmers	Planning and Development	LED	☹️	Training will be rolled out in collaboration with the Department of Agriculture
2	Gardens- fencing and seeds	Corporate Services	Corporate Services	😊	R10 000R15 000R200 000R100 000R100 000
3	Streets clean up	Community Services	Community Services	😊	Ongoing project through ward-based cleaning project
4	Maintenance of streetlights	Electro-technical services	Streetlights	😊	-R50 000R50 000R50 000R50 000
5	Black Bags	Community Services	Community Services	😊	Black bags distributed 4 times per year
6	CWP opportunities	Planning and Development	LED	😊	Ward Councillor must discuss with LED office. LED office will source funding to address these requests. Once funding is received the LED office can roll out projects.
7	Upgrading of RDP Houses	Planning and Development	Human Settlements	☹️	No Programme exists for renovation of RDP houses

6.7.15 Ward Priorities: Ward 15

Table 69: Ward 15 – Ward Priorities

Project Rating										
	Project completed.				Project in progress.			Not completed / No budget available / District Function / Provincial Function		

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
lethu : Zone 9 (Portion), whole of Nompumelelo						CLLR BONISILE HANI						
	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
	Basic infrastructure services	SO3	Upgrade Tsunami (Roads, Mass light)	Civil Engineering	Streets	Local		Part of Interim Basic Services planning - funding dependant on PDoHS				
	Basic infrastructure services	SO1	Soccer field upgrade (Netball court)	Community Services	Sport	Local		Funding Application Submitted for the irrigation and steel seating at the facility, - -			-	-
	Basic infrastructure services	SO3	Streetlights (Bob Street, Nqwemesha Street)	Electro-technical services	Streetlights	Local		-	-	R400 000	R320 000	-




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
Thembaletu : Zone 9 (Portion), whole of Nompumelelo						CLLR BONISILE HANI						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
4	Basic infrastructure services	SO3	Change of ownership in houses	Planning and Development	Human Settlements	Provincial	😊	A list of outstanding title deeds should be submitted to the Section: Property Management in order to investigate				
5	Basic infrastructure services	SO3	Installation of sewerage pipes	Civil Engineering	Water and Sanitation	Local	😊	Replacement of sewage pipes are done according to the PRP system				
6	Basic infrastructure services	SO2	Installation of cameras	Community Services	Community Services	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
7	Basic infrastructure services	SO3	Build rehab/ Youth centre	Community Services	Community Services	Local	😊	-	-	-	R500 000	-
8	Basic infrastructure services	SO3	Build disabled centre	Planning and Development	Human Settlements	Local	😊	-	R600 000	-	-	-
9	Basic infrastructure services	SO2	Community clean-up project	Community Services	Community Services	Local	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.				









OPERATIONAL PROJECTS FOR WARD 15									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Hall renovation	Corporate Services	Corporate Services	😊	Maintenance is done through a maintenance programme				


OPERATIONAL PROJECTS FOR WARD 15									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
2	RDP houses renovation	Planning and Development	Human Settlements	☹️	No Programme exists for renovation of RDP houses				
3	Speed humps	Civil Engineering	Streets	😐	Requests for traffic calming must be submitted with the specific street name for investigation				
4	Farming site	Planning and Development	Planning and Development	😐	Investigation required and the identification of land must be established				

6.7.16 Ward Priorities: Ward 16

Table 70: Ward 16 – Ward Priorities

Project Rating										
	Project completed.				Project in progress.			Not completed / No budget available / District Function / Provincial Function		

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						VACANT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Electricity (Katdoring, Krotonvalley, Sckaapkop)	Electro-technical services	Electricity	Local		Electrotechnical to advise regarding budget availability and masterplan				
2	Basic infrastructure services	SO3	Build Flushing toilent	Planning and Development	Human Settlements	Provincial		-	R150 000	-	-	-
3	Basic infrastructure services	SO3	Thusong Centre	Planning and Development	Human Settlements	Provincial		Location and erecting of new Thusong Centre is a provincial competence and will need further interaction with the Office of the Premier				
4	EPWP	SO1	Work Opportunities	Corporate Services	HR	Local		R40 000	R50 000	R100 000	R100 000	R100 000
5	Basic infrastructure services	SO3	GO George more pick up points	Civil Engineering	Go GEORGE	Local		GEORGE has adopted a principle of a walkable catchment of 400m (a 5-minute walk) to 800m (a 10-minute walk) from a bus stop for at least 85% of the urban population. Generally, a stop frequency of 2-3 stops per kilometre is appropriate, depending on the density of the development and road intersection spacing. This means that GO GEORGE achieves national (1km) and internationally (800m) acceptable levels of accessibility. GO GEORGE confirms stop spacing and coverage is sufficient to provide efficient service in the area.				
6	Basic infrastructure services	SO3	Build proper street for informal settlements	Planning & Development	Housing	Local		-	R150 000	-	-	-




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						VACANT						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
7	Basic infrastructure services	SO1	Build High Schools	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Education				
8	Basic infrastructure services	SO3	Purified water	Civil Engineering	Water and Sanitation	Local	😐	Funding was approved for the 2023/24 financial year to commence with the planning phase (cadastral survey, geotechnical testing, route determination, etc) of the Extension of Rand Street project, which will serve as a second entrance to and from Pacaltsdorp. Upon receipt of the design report, an associated budget will also accompany it, which will than be presented to Council for funding for construction. This phase is envisaged to take at least 2-3 years.				
9	Basic infrastructure services	SO3	Ambulance and fire service	Community Services	Fire & Rescue	Local	😐	Ambulance resort under provincial Government. No need for fire station, within respond time				
10	Basic infrastructure services	SO5	Upgrade Clinic to hospital	Planning and Development	Human Settlements	Provincial	😊	Will be escalated t o the Provincial Department of Health				



OPERATIONAL PROJECTS FOR WARD 16									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	More visibility of law enforcement	Community Services	Law Enforcement	😊	Patrols are done in all areas. Complaints and identified hotspots get priority. We concentrate on By-law enforcement, but if criminal activities takes place they will assist SAPS.				
2	Youth activities/ Youth Centre	Corporate Services	Youth Development	😊	-	-	R50 000	-	-
3	Indigent assistance	Finance	Indigent	😊	Equitable Share allocation is available for Ward 16. Roadshows are held in the ward and the citizen need to apply if they are eligible.				



OPERATIONAL PROJECTS FOR WARD 16					
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response
					<div>2022/23</div> <div>2023/24</div> <div>2024/25</div> <div>2025/26</div> <div>2026/27</div>
4	Clean up projects	Community Services	EPWP	😊	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.

6.7.17 Ward Priorities: Ward 17

Table 71: Ward 17 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						CLLR BRENDON ADAMS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Tarred sidewalks in Ward 17	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO1	Informal trading areas	Planning and Development	LED	Local	😊	-	R150 000	-	-	-
3	Basic infrastructure services	SO3	Mass lights - Rosemoore x3 & Conville x5	Electro-technical services	Electricity	Local	😊	-	R1 500 000	R2 500 000	-	-
4	EPWP	SO3	Satellite Fire Station (Conville Swimming Pool)	Community Services	Community Services	Local	😊	No need, turnout time within standards				
5	Basic infrastructure services	SO5	Multipurpose centre	Corporate Services	Thusong Centres	Provincial	😊	Will be escalated to the relevant Provincial Department				




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						CLLR BRENDON ADAMS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO5	Upgrading and Expansion of schools	Planning and Development	Department of Education	Provincial	😊	Will be escalated to the Provincial Department of Education				
7	Basic infrastructure services	SO5	Upgrading and Expansion of Conville Clinic	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Health				
8	Basic infrastructure services	SO3	Skips	Community Services	Community Services	Provincial	😊	Application submitted to DFFE for MIG Funding to procure skips and yellow plant				
9	Basic infrastructure services	SO3	Flats (Conville, Rosemoor AND OLD Police Baracks)	Planning and Development	Human Settlements	Provincial	😊	Will be included in the housing pipeline		R150 000	-	-
10	Basic infrastructure services	SO3	Replacing of Asbestos Roofs	Planning and Development	Human Settlements	Provincial	😊	Programme under consideration by National. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs				



OPERATIONAL PROJECTS FOR WARD 17									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of rivers (Molen & Schaap river)	Community Services	Parks	😞	Alien vegetation around the rivers are cleaned continuously				
2	Neighborhood Watch in Rosemoore and Conville for a fee (50 members)	Community Services	Community Services	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				



OPERATIONAL PROJECTS FOR WARD 17									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Informal trading	Planning and Development	LED	☹️	Will be investigated for future planning				
4	Home based care opportunities	Planning and Development	Health Care	☹️	Provincial mandate				
5	Wheeli bins	Community Services	Community Services	☹️	-	R500 000 Already procured	-	-	-
6	Go George Bus stops (maintenance)	Civil Services	GO GEORGE	☹️	Maintenance of GO GEORGE Infrastructure follows a process of identification through field monitoring and audits to produce a prioritised maintenance list in consultation with Civil Engineering Services. In lieu of budget availability, maintenance is implemented accordingly.				
7	Fencing of Conville pool	Community Services	Community Services	😊	Fencing repaired as damage occurs				
8	Illegal dumping site (cnr of Kanarie & Fotherham streets)	Community Services	Community Services	😊	Ongoing clean-ups already taking place				



6.7.18 Ward Priorities: Ward 18

Table 72: Ward 18 - Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 18												
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	School – Genevafontein	Planning and Development	Human Settlements	Provincial	👍	Will be escalated to the Provincial Department of Education				
2	Basic infrastructure services	SO3	Stormwater upgrade (Meyer street between 4th & 5th streets)	Civil Engineering	Streets	Local	😊	According to the Stormwater Master Plan, sufficient capacity exist in the system for 4 th & 5 th Street, overflowing of the system is normal during heavy rains with a return period of	R 1 000 000 Meyer Street	R 1 000 000 Meyer Street	-	-

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 18												
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
								greater than 1:5 years for a residential area				
3	Basic infrastructure services	SO3	Lights at the Tennis courts	Electro-technical Services	Streetlights	Local	😊	-	R50 000	-	-	-
4	Basic infrastructure services	SO3	Upgrade of sidewalks in Genevafontein retirement village	Civil Engineering	Streets & stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy.				
5	Basic infrastructure services	SO3	Additional Reservoir to increase capacity	Civil Engineering	Water and Sanitation	Local	😊	R190 000	R680 000	R5 130 000	R20 340 000	
6	Basic infrastructure services	SO3	New streetlight for 16B Outeniqua Street, Denneoord	Electro-technical services	Electricity	Local	😊	-	R50 000	R50 000	R50 000	R50 000
7	Basic infrastructure services	SO3	Appropriate fencing/closing for St Paul Street	Planning and Development	Properties	Local	😊	Councillor will discuss with relevant department, specifics required				
8	Basic infrastructure services	SO3	Upgrade of Eden pump sewer station - extra holding tank	Civil Engineering	Water and Sanitation	Local	😊	-	R9 000 000	R34 625 704	-	-
9	Basic infrastructure services	SO3	Upgrade of roads, Reseal of St Paul street and 5 th street	Civil Engineering	Streets & stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 18												
Denneoord (Portion), Denver, Eden, Genevafontein, Loerie Park, Outeniqua Berge (West), Panorama, Tweerivieren						CLLR DONOVAN GULTIG						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department			Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
10	Basic infrastructure services	SO3	GRD - Fenced, Operational toilets and drink water	Community Services	Community Services			Councillor to discuss the specifics with relevant department				



OPERATIONAL PROJECTS FOR WARD 18									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Alien Invasion management (kamvier)	Community Services	Community Services	😊	Alien clearing is ongoing as per the Alien Vegetation Management Plan				
2	Speed bumps in Meyer street	Civil Engineering	Streets & stormwater	😊	Meyer St has already some speed hump in place. Requests for new traffic calming must be submitted with specific problem section for an investigation to be conducted				
3	Continuous clean-up of waste in Katriver and GRD	Community Services	Community Services	😊	Ongoing process. Ward Councillor must discuss with the department, continuous cleaning happening				
4	Support for security patrols	Community Services	Community Services	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
5	Routine maintenance of Sport facility at St Paul Street	Community Services	Sport	😊	The maintenance of tennis facility will form part of the routine scheduled maintenance of the facility				
6	Appropriate bins for: St Pauls street Park 5 th Street Park	Community Services	Community Services	😐	R 386 640.00	R500 000.00	R500 000.00		
7	Upgrade of street lights in Bokmakierie Street, Eden	Electro-technical Services	Streetlights	😊		R50 000			

6.7.19 Ward Priorities: Ward 19

Table 73: Ward 19 – Ward Priorities

Project Rating					
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 19												
Dormehlsdrift Camphersdrift Bodorp						ALD IONA KRITZINGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Resealing of Roads as per list from Ward Councillor Paving of Sidewalks in Davidson Road	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO3	Darling street, Bo Dorp (Upgrading of water pipes)	Civil Engineering	Water and Sanitation	Local	😊	The CES Directorate work strictly according to the pipe replacement prioritization Matrix (PRP). The PRP is a preventative maintenance model which guides the Directorate in terms of rolling out pipe replacements and capital expenditure per ward.				
3	Basic infrastructure services	SO3	Camphersdrift Road - Stormwater upgrade	Civil Engineering	Streets	Local	😊	Work done through maintenance teams. Await further funding through a Disaster Funding to attend to the culvert issues				
4	EPWP	SO3	15 Camphersdrift Road - Sewer system upgrade	Civil Engineering	Water and Sanitation	Local	😊	-	R500 000	R150 000	-	-
5	Basic infrastructure services	SO3	Speed bumps - Azalea, Sandy McGregor, Darling & van Riebeeck Streets	Civil Engineering	Streets	Local	😊	Requests for traffic calming must be submitted with specific problem section for an investigation to be conducted. Each Street /section is assessed looking at all the warrants. Speed bumps are not warranted in these streets, transgression of the speed limit should be monitored and enforced by Traffic Services				




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 19												
Dormehlsdrift Camphersdrift Bodorp						ALD IONA KRITZINGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	New Signs in the Green Belt (Davidson, Camphersdrift and Dormelsdrift)	Civil Engineering	Streets	Local	😊	-	R 200 000	R 200 000	-	-
7	Basic infrastructure services	SO3	Flood lights in the green belt at Dormelsdrift and Camphersdrift	Electro-technical services	Electricity	Local	😊	-	-	-	R60 000	R60 000
8	Basic infrastructure services	SO3	Overhead powerlines to be phased out in Camphersdrift, Dormelsdrift and Bo-dorp	Electro-technical services	Electricity	Local	😊	A feasibility study will be done	-	R300 000	R300 000	R400 000
9	Basic infrastructure services	SO3	Botanical Garden Dam Flood damage repairs	Civil Engineering	Planning and infrastructure	Local	😊	In process, a consultant is finalizing the designs for construction.				
10	Basic infrastructure services	SO3	Upgrading of open areas/play grounds with equipment and solar lights	Electro-technical services	Electricity	Local	😊	-	-	R50 000	-	-

OPERATIONAL PROJECTS FOR WARD 19									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Service of all fire hydrants in ward 19	Community Services	Community Services	😊	-	R150 000	R150 000	R150 000	-
2	Street names and road markings	Civil Engineering	Streets	😊	-	R 100 000	R 100 000	R 100 000	-
3	Dormelsdrift Green belt (cutting of grass up to riverbed)	Community Services	Community Services	😊	R300 000	R300 000	R300 000	-	-

OPERATIONAL PROJECTS FOR WARD 19									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
4	Stabilize the river bed in van Riebeeck Gardens after floods	Community Services	Community Services	😞	A study of possible rehabilitation options and a maintenance plan.	R 200 000	-	-	-
5	Bins in Van Riebeeck Gardens @ benches and strategic places	Community Services	Community Services	😞	Busy with tender	-	-	-	-
6	Cleaning of bus stops in York Street	Civil Engineering	GO GEORGE	😞	Cleansing of bus stop infrastructure is undertaken with the assistance of a service provider. All shelters are cleaned once a week and platforms are cleaned on a monthly basis. Any specific problematic stops can be registered with GO GEORGE and efforts will be made to consider measures to assist.				
7	Weed killing on side walks on regular basis	Community Services	Community Services	😊	Ongoing operation				
8	Cleaning of streets and pavements in the ward	Community Services	Community Services	😊	Ongoing clean-ups already taking place				
9	Davidson road paving	Civil Engineering	Streets	😊	Unsure what the request is, this road is tarred and in a fair condition				
10	Alien vegetation and bushes in river area to be removed	Community Services	Community Services	😞	Ongoing clean-ups already taking place	R400 000	-	-	-


6.7.20 Ward Priorities: Ward 20





Table 74: Ward 20 - Ward Priorities


Project Rating										
	Project completed.			Project in progress.			Not completed / No budget available / District Function / Provincial Function			

CAPITAL PROJECTS

WARD PRIORITIES: WARD 20

rds, Steinhoff Industrial Park, Metro Grounds						VACANT					
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	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
	Basic infrastructure services	SO3	Replacement of Asbestos roofing	Planning and Development	Human Settlements	Local		Programme under consideration by National. An application to utilise the SOA to replace all Asbestos roofs in George was send to DoHS during January 2023. The application could not be approved in the absence of a housing program that can be linked to the replacement of asbestos roofs. According to PDoHS national is currently busy to formulate a housing program for the removal of asbestos roofs.				
	Basic infrastructure services	SO3	Floodlights with solar panel	Electro-technical services	Electricity	Local		-	-	-	R200 000	-
	Basic infrastructure services	SO3	Housing opportunities	Planning and Development	Human Settlements	Provincial		Metro Development in progress-funding allocated by DoHS	R62 000 000	-	-	-
	EPWP	SO2	Satelite Police station	Community Services	Law Enforcement	Provincial		Will be escalated to the SAPS				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds							VACANT					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Fixing of Roads(Metro to Figland street and also a bridge as part of safety for school children)	Civil Engineering	Streets	Local	🙄	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year. we need more info exactly where a bridge is required,				
6	Basic infrastructure services	SO3	Sportfield / facilities	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality.				
7	Basic infrastructure services	SO3	Community Hall	Corporate Services	Auxillary Services	Local	🙄	-	-	-	-	R 1 700 000
8	Basic infrastructure services	SO5	Clinic	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Health				
9	Basic infrastructure services	SO5	High School	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Education				
10	Basic infrastructure services	SO5	Library	Community Services	Libraries	Provincial	😊	Will be escalated to the Provincial Department of Cultural Affairs				



OPERATIONAL PROJECTS FOR WARD 20									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Recycle Project	Community Services	Community Services	😞	Requests for ongoing and additional projects can be submitted to the Cleansing Section.				
2	Area Office	Corporate Services	Area Offices	😞	Noted. Not currently budgeted. Financial aspects to consider for future planning.				
3	Electricity Boxes for back yard dwellers	Electro-technical services	Electricity	😞	This is being investigated				
4	School fence (Heidedal Primary)	Planning and Development	Planning and Development	😞	Provincial mandate, will be escalated to the department of education				
5	Jojo tanks	Civil Engineerings	Water Services	😞	No Jojo tanks are provided to private owners				
6	Community Market	Planning and Development	LED	😞	Will be investigated for future planning				
7	Church grounds	Planning and Development	Human Settlements	😞	No erven for church grounds has been identified in Ward 20.				
8	Community food gardens	Planning and Development	Community Services	😞	-	R50 000	-	-	-
9	Go George bus stops	Civil Engineering	GO GEORGE	😞	Unclear what is requested regarding the stops				

6.7.21 Ward Priorities: Ward 21

Table 75: Ward 21 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 21												
Thembalethu : Zone 6, Ramaphosa, Silvertown, Asazani, Ballots Bay (Portion)							CLLR SIPHELO MANXELE					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Community hall	Corporate Services	Halls	Local	😊	-	-	-	R1 500 000	-
2	Basic infrastructure services	SO1	Youth recreational centre	Corporate Services	Youth	Local	😊	-	-	-	R1 500 000	-
3	Basic infrastructure services	SO1	Library	Corporate Services	Community Services	Provincial	😊	The opening of new libraries is a provincial competence, and the matter will only be considered by Province in 2027				
4	Sport	SO1	Play ground for all sport	Community Services	Sport	Local	😊	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality. All upgrading needs to be included in a masterplan for prioritisation and implementation.				
5	Basic infrastructure services	SO3	Electricity	Electro-technical services	Electricity	Local	😊	This will be addressed through the electrification program approved by council				
6	Basic infrastructure services	SO3	Paving of streets: Silvertown Asazani in Zone6 Ramaphosa in Zone 6	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 21												
Thembaletu : Zone 6, Ramaphosa, Silvertown, Asazani, Ballots Bay (Portion)							CLLR SIPHELO MANXELE					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Mdeni street, Emandleni Street, Makhaza Street, Langa Street, Monde Street, Zibele Street, Esethu Street, Africa Street and Mzonmhle street.					implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Subsidy for houses in informal settlements	Planning and Development	Indigent	Local	😊	700 houses built for qualifying beneficiaries - no further funding for top structures				
8	Basic infrastructure services	SO3	Build rehab centre	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the relevant Provincial Department				
9	Basic infrastructure services	SO3	Housing toilets in informal settlement	Planning and Development	Human Settlements	Provincial	😊	Part of Interim Basic Services planning - funding dependant on PDoHS				
10	Basic infrastructure services	SO3	Old age home	Planning and Development	Provincial Government	Provincial	😊	Will be escalated to the relevant Provincial Department				



OPERATIONAL PROJECTS FOR WARD 21									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Cleaning of drain	Civil Engineering	Water and Sanitation	🟡	Please indicate the exact location as there is a continued cleaning programme				
2	Farming land	Planning and Development	Provincial	🟡	Provincial competence				



OPERATIONAL PROJECTS FOR WARD 21									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Rectification of houses	Planning and Development	Human Settlements	😊	Rectification Programme has been discontinued by PDoHS				
4	Water leakage	Civil Engineering	Water and Sanitation	😊	R250 000	R250 000			
5	Neighbourhood watch support	Community Services	Community Services	😊	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
6	Dumping site	Community Services	Community Services	😊	Ongoing clean-ups already taking place				
7	High mass Lights	Electro-technical services	Electricity	😊	Will be addressed through the high mast programme				

6.7.22 Ward Priorities: Ward 22

Table 76: Ward 22 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: 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 Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)						CLLR MARAIS KRUGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Herold Clinic - More operating days/help for Nurse Katrina Maritz	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the Provincial Department of Health				
2	Basic infrastructure services	SO2	Waboomskraal – Safety. Cameras, monitoring and money for the Neighbourhood watch	Community Services	Community Services	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc. Willing to assist with operational needs for Neighbourhood watch but no funding available				
3	Basic infrastructure services	SO3	Eastern part – rubbish removal area/skip. Especially Groenkloof	Community Services	Community Services	Local	😊	Refuse collected at designated area.				
4	EPWP	SO3	Geelhoutboom – The Geelhoutboom road and Transport for the community (Go George)	Civil Engineering	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				
5	Basic infrastructure services	SO3	Herold – Transport for the community.	Civil Engineering	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on				




CAPITAL PROJECTS												
WARD PRIORITIES: 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 Berge (West), Platte Kloof 131, Smuts kloof 94, Waboomskraal Noord 87, Bo-dorp (Portion)						CLLR MARAIS KRUGER						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO2	Eastern part – Safety, cameras.	Civil Engineering	Community Services	Local	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc				
7	Basic infrastructure services	SO5	Geelhoutboom – Emergency services	Community Services	Community Services	Provincial	😊	Will be escalated to the Provincial Department of Health				
8	Basic infrastructure services	SO5	Waboomskraal – Housing needed People not working on the farms, living on the farms	Planning and Development	Human Settlements	Provincial	😊	Persons to register on Housing Demand Database for opportunities in future housing projects				
9	Basic infrastructure services	SO3	Eastern Part – Raods (had the conversation), waterworks and infrastructure	Civil Engineering	Water and Sanitation and Streets and Stormwater	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
10	Basic infrastructure services	SO3	Herold/Geelhoutboom – Electricity/Toilets	Planning and Development	Human Settlements	Provincial	😊	Toilets have been provided in Herold and Geelhoutboom				



OPERATIONAL PROJECTS FOR WARD 22									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Groenkloof Road, Whole development needs to becompleted, roads for the developers account	Civil Engineering	Civil Engineering	😊	This has been addressed on numerous occasions with the HOAs. The construction of roads is the responsibility of new development				
2	Cameras all over ward, Part of roll out for George within the next year	Community Services	Community Services	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc				



OPERATIONAL PROJECTS FOR WARD 22									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	Water in Eastern Part, Project already 12months in, will take time	Civil Engineering	Water and Sanitation	😐	Ward Councillor must please discuss with the department				
4	Safety – Wabooms, Busy with roll outs.	Community Services	Law Enforcement	😐	Busy with roll outs				
5	Electricity, Solar could help agri communities	Electro-technical services	Electricity	😐	We are doing solar as far as possible, but the power cannot be directed at specific customers. We need to understand what is required here. Ward Councillor to discuss with electro-technical department				
6	Toilets – Geelhoutboom & Herold, Busy with roll out in Geelhoutboom.	Planning and Development	Human Settlements	😊	Toilets have been provided in Herold and Geelhoutboom				
7	School in Herold, Province – Dr Iwan Meyer	Planning and Development	Provincial	😊	Provincial mandate and will be escalated to the department of education				

6.7.23 Ward Priorities: Ward 23

Table 77: Ward 23 – Ward Priorities

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 23												
Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivierrif,Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond						CLLR BROWEN JOHNSON						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Rebuild of Hansmoeskraal road	Civil Engineering	Streets	Local	🔴	The construction of this road is linked to development (Le Grand)				
2	Basic infrastructure services	SO3	Stormwater upgrade: 53 Formosa Drive (Groeneweide)	Civil Engineering	Streets	Local	🟡	-	R1 000 000	R1 000 000	-	-
3	Basic infrastructure services	SO3	Upgrade of stormwater at Gwaing	Civil Engineering	Streets	Local	🟢	Was replaced and completed				
4	EPWP	SO3	Building of circle and Traffic Robot Formosa Road linking with R102 Brookeside road	Civil Engineering	Streets	Local	🟡	According to Provincial Roads, no major upgrades are planned at this intersection in the near future, due to it's proximity to the York Street Circle. The only upgrades envisaged, are the turning lanes to and from Groenewiede and Kingswood, to assist with right turn movements, which will be paid by the Developer				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 23												
Bos en Dal, Breakwater Bay, CPA Area, Groeneweide Park, Herolds Bay, Le Grand, Monate Resort, Oubaai Golf Estate, Pacaltsdorp Industria, Rooirivierrif,Toeriste Gebied, Delville Park, Syferfontein, Hansmoeskraal, Gwaing Farm Areas, Gwaingriviermond							CLLR BROWEN JOHNSON					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO2	Cleaning of Gwaing River & Schaapkop river	Community Services	Community Services	Local	🙄	Alien vegetation around the rivers are cleaned continuously This Department will extract the solid waste component from the river within the available budget The Community Services Department will compile a River Management Plan				
6	Basic infrastructure services	SO3	Sewer upgrade at Heroldsbay and Hansmoeskraal	Civil Engineering	Water and Sanitation	Local	😊	-	R500 000	R500 000	R500 000	-
7	Basic infrastructure services	SO2	Wheely Bins	Community Services	Community Services	Local	😊	R500 000. Bins already procured	R1 000 000	R250 000	R6 000 000	-
8	Basic infrastructure services	SO5	Upgrade of the stairways to the beach: Heroldsbay	Community Services	Community Services	Local	😊	R50 000 on 2023/24 budget, the boardwalk to the beach will be upgraded as per the request		-	-	-
9	Basic infrastructure services	SO3	Go George - Ward 23	Civil Engineering	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on				
10	Basic infrastructure services	SO3	Stormwater, sidewalks and re-do of Puma & Antelope Streets (Delville Park)	Civil Engineering	Water and Sanitation / Streets	Local	😊	Project to start soon	R8 million	R17.5 million		



OPERATIONAL PROJECTS FOR WARD 23									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Ramp for Gwaing	Community Services	Community Services	☹️	No funding available				
2	Hansmoeskraal road maintenance	Civil Engineering	Streets	😊	Ongoing				
3	Play parks in Delville Park (Jungle gyms/slides/playing facilities)	Community Services	Community Services	😐	Capital projects, gym trims currently being rolled out.	R50 000	-	-	-
4	Soccer posts for Groeneweide park	Community Services	Community Services	😐	No sport field in Ward 23 Ward Committee can contact sport office to discuss.				
5	Neighbourhood watch for Groeneweide & Delville Park	Community Services	Community Services	😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.				
6	Cleaning and maintenance of open spaces in Delville Park	Community Services	Community Services	😐	Ongoing operation				
7	Beautifying of entrance at Groeneweide Park and Delville Park	Community Services	Community Services	😐	-	R50 000	-	-	-

6.7.24 Ward Priorities: Ward 24

Table 78: Ward Priorities Ward 24

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 24												
Haarlem (and surrounding areas)							CLLR JUSTIN FRY					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Purchase of housing land	Planning and Development	Human Settlements	Provincial	😊	-	-	-	R1 000 000	-
2	Basic infrastructure services	SO5	Purchase of land for sports field	Planning and Development	Human Settlements	Local	😐	Suitable Land Should be identified for the development of sport facilities This should form part of the Spatial Planning of the Municipality				
3	Basic infrastructure services	SO3	Upgrading of all gravel roads and streets (paving)	Civil Engineering	Streets	Local	😐	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
4	EPWP	SO1	Build multipurpose centre	Corporate Services	Human Settlements	Provincial	😊	The construction of Multi-purpose centres is a provincial competence and the request will be channelled to the Provincial Department concerned				



CAPITAL PROJECTS												
WARD PRIORITIES: WARD 24												
Haarlem (and surrounding areas)						CLLR JUSTIN FRY						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
5	Basic infrastructure services	SO3	Streetlights	Electro-technical services	Electricity	Local	😊	The Municipality is busy with a council approved process to install power at the informal areas according to the age of the settlement. Ward 24 is mostly an Eskom Area of supply. These requests should be formulated and submitted to Eskom. George Municipality can assist in this regard				
6	Basic infrastructure services	SO3	Houses (Plot and plan)	Planning and Development	Human Settlements	Provincial	😊	Provincial mandate and will be escalated to the relevant department				
7	Basic infrastructure services	SO5	Youth Centre	Corporate Derviuces	Social Development	Provincial	😊	-	-	-	R1 500 000	-
8	Basic infrastructure services	SO3	Fire station	Community Services	Community Services	Local / District	😊	The Statistics do not allow for a fire station				
9	Basic infrastructure services	SO5	Sassa Office/ Home affairs office/ SARS	Planning and Development	Human Settlements	Provincial	😊	Will be escalated to the relevant government departments				
10	Basic infrastructure services	SO3	Public transport	Civil Engineering Services	GO GEORGE	Local	😊	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembaletu). This priority has been supported by the National Department of Transport and further grant funding is dependent on the roll-out of Phase 4A. Following the successful roll-out and stabilisation of services in this phase, the areas of Herolds Bay and Wilderness will be focused on.				



OPERATIONAL PROJECTS FOR WARD 24									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Indigent assistant	Finance	Indigent	😊	Equitable Share allocation is available for Ward 24. Roadshows are held in the ward and the citizen need to apply if they are eligible.				
2	Toilets and taps	Planning and Development	Human Settlements	😊	-	R80 000	-	-	-
3	Play parks	Community Services	Community Services	😊	-	R50 000	-	-	-
4	Build Creche	Planning and Development	Human Settlements	😊	-	-	R800000	-	-
5	Electrical boxes for informal settlement	Electro-technical services	Electricity	😊	This will be escalated to Eskom				
6	Tourism development	Planning and Development	Tourism	😊	Requires more details				
7	Law enforcement	Community Services	Community Services	😊	Patrols are done according in every area. Identified hotspots i.e Dumping are given preference. More staff will be appointed to have more visible patrols.				



6.7.25 Ward Priorities: Ward 25



Table 79: Ward Priorities Ward 25

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO1	<p>Sports and relaxation Development of multipurpose sports complex</p> <ul style="list-style-type: none">• Lyonville Sports Field - R2 million over 3 years• Development of multipurpose sports complex.• Park development, Security and Fencing - R2 million over 3 years• Ablution buildings, Containers, Open air gym, Mobile stage roof structure- R2 million over 3 years• Dorpsveld pavilion – R1.5 millionTennis clubhouse upgrade- R1.5 million	Community Services	Sports and Recreation	Local	😊	The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
2	Basic infrastructure services	SO3	Streets Paving of all Gravel Streets in Uniondale <ul style="list-style-type: none">Mitchell Avenue, Daniëls Avenue, Paulventer Avenue and Letticia Loff Avenue with all side streets and sidewalks - R10 million over 4 years Tarred streets - Resealing of Hood Street, Hospital Street, Victoria Street, Aberdeen Street and Gardener Street - R2 million over 3 years.	Civil Engineering	Roads and Stormwatrer	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year				
3	Basic infrastructure services	SO3	Houses <ul style="list-style-type: none">Purchase of lands Dr Smook or Oneiening with compensationPlot and Plan, BNG housing, Middle class housingTransfer of municipal property in GRDM to GMRent to own formula	Planning and Development	Human Settlements	Provincial	😊	Subject to approval of Human Settlements Plan and pipeline				
4	EPWP	SO1	SMME's opportunities Space and Containers that SMME can rent for business - R300 000 over 2 years	Planning and Development	LED	Local	😊	-	R150 000	R1000 000	-	-
5	Basic infrastructure services	SO3	Sewer Connection Phase out all suction tank holes. Connecting Albert Street, Berkley Street, Parliament Street, Le Roux	Civil Engineering	Sewer	Local	😊	We are in the process of installing sewer networks in Uniondale to eliminate septic tanks. The CES Directorates Planning section are planning future installations and upgrades to the sewer networks. Capital funding was allowed for the new 2023/2024 financial year to proceed with the sewer network				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						CLLR JARQUES ESAU						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Street and Buitekant Street – R 6 Million over 4 years					upgrades in Uniondale. This will also reduced the operational costs in emptying the tanks on a regular basis.				
6	Basic infrastructure services	SO5	Multipurpose centre <ul style="list-style-type: none">Office space for Sassa, Home Affairs, Dept. Labour, DSD (3 days per week). Space for training center – Purchase of Old FNB Building,. R5 MILLION over 3 years	Corporate Services	Libraries	Provincial	😊	The construction of multi-purpose centres is a provincial competence and the request will be channelled to the Provincial Department concerned				
7	Basic infrastructure services	SO5	Tourism <ul style="list-style-type: none">Need Tourism person/Office.Billboards 2 entrances – R 60 000Marketing of Lyonville tourism – R150 000Upgrading of Old Power Station (museum), Boere Ford and Watermill - R3 MillionUpgrade of caravan park –R 80 000	Strategic Growth and Development	Tourism	Local	😊	The number of walk-ins and enquiries in the Uniondale office did not justify a full-time employee/office set up. The George Office provides a virtual service on a Uniondale telephone number. There is R200,000.00 on the Capital Budget for ONE billboard in the new Financial year. Uniondale is marketed on all George, Wilderness and Uniondale collateral, to the value of over R1million per annum. If there is anything specific that Lyonville wants to highlight, please notify the Tourism office in George accordingly. It is my understanding that the Power station may be converted to an actual power station again, to provide power to the town. The English Fort cannot be upgraded as it is a relic, and the Watermill is private property. The Caravan Park resorts under Parks and Gardens, not Tourism.				
8	Basic infrastructure services	SO4	Solar plant project Investigate suitable land for plant establishment. Uniondale gets 80% sun per year - R20 Million over 3 years	Electro-Technical Services	Electro-Technical Services	Local	😊	Further PV plants may be considered for future installations.				
9	Basic infrastructure services	SO1	New cemetery and wall of remembrance	Community Services	Parks and Gardens	Provincial I	😊	Viable land still being investigated, the existing Cemetery has space occupied by pig farmers, the space can be used for burials and the farmers can move to the commons.				




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)							CLLR JARQUES ESAU					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
			Purchase of new cemetery. Ground. Development of a crematorium and Hall of remembrance - R5 million									
10	Affordabile Quality Services	S03	Expansion of Test station and writing of learner's license Writing and issuing of license - R2 million	Community Services	Traffic Services	Local	😊	Property not yet transferred. Costing cannot be done yet				



OPERATIONAL PROJECTS FOR WARD 25									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	CCTV Camera	Community Services	Community Services	😊	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				
2	Uncapped Wi-Fi (For the Uniondale Youth Advisory Office and the Main Building in Town)	Finance	IT	😊	This is a provincial mandate; George municipality does not provide internet services to the public domain.				
3	Backup Generator	Corporate Services	Corporate Services	😊	This will be investigated and budgeted for incoming financial years				
4	Law enforcement	Community Services	Community Services	😊	Patrols are done in all areas. Complaints and identified hotspots get priority. We concentrate on By law enforcement, but if criminal activities takes place they will assist SAPS.				
5	EMS bus	Community Services	Provincial	😊	Will be directed to the relevant Provincial Department				
6	Lights in dark areas	Electro-Technical Services	Electro-Technical Services	😊	Ongoing				



OPERATIONAL PROJECTS FOR WARD 25									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
7	Municipal pre-school maintenance	Community Services	Community Services	😊	R250 000	-	-	-	-
8	Safety and security	Community Services	Community Services	😊	The Municipality are in the process with the establishment of a Community Safety Forum, where all major role players will take part. This will be a combined effort to deal with crime involving all role players.				
9	Building inspector or clerk of work	Planning and Development	Planning and Development	😊	Investigate possibility of conducting monthly service delivery blitz		New post to be budgeted for R450'000		

6.7.26 Ward Priorities: Ward 26

Table 80: Ward Priorities: Ward 26

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 26												
Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South,Fancourt Proper (Portion Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt Protea Estate Earls Court Lifestyle Estate						CLLR JACQUILQUE VON BRANDIS						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Ugrading of streets in Blanco: DF Malan, Kinkel close, Uitspan streets	Civil Engineering	Streets	Local	😊	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
2	Basic infrastructure services	SO3	Upgrading of streets Heather Park: Protea Rd, Cypress Rd & David Murray close	Civil Engineering	Streets	Local	😊					
3	Basic infrastructure services	SO3	Establishment of garden at the entrance of Blanco (next to pumpstation open space)	Community Services	Community Services	Local	😊	-	R50 000	-	-	-
4	EPWP	SO3	Upgrading of stormwater drainage on the Blanco Road bridge, floods on a regular basis	Civil Engineering	Civil Engineering	Local	😊	-	R500 000	R500 000	-	-
5	Basic infrastructure services	SO3	Streetlights upgrade in Blanco, Maitland Street, Peter Theron & Napier (very dark)	Electro-technical services	Electricity	Local	😊	-	-	R400 000	R400 000	-
6	Basic infrastructure services	SO3	Sport and Recreation - establishment of skate park at Sonsig avenue park	Community Services	Sport	Local	😊	All upgrading needs to be included in a masterplan for prioritisation and implementation. An amount f R 1 000 000 was budgeted in the 2022/2023 financial year for the replacement of the pavilion roof. This project will be implemented by June 2023.				


CAPITAL PROJECTS												
WARD PRIORITIES: WARD 26												
Blanco (Portion), Cherry Creek, Fancourt Gardens, Fancourt South,Fancourt Proper (Portion Heather Park (Portion), Kerriwood Hill, Kingswood Golf Estate, Mount Fleur Mountain Estate, Oaklands, Soeteweide, Fancourt Protea Estate Earls Court Lifestyle Estate							CLLR JACQUILQUE VON BRANDIS					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
7	Basic infrastructure services	SO3	Upgrade of garden of Go George hub in Blanco, some plants impractical - rock garden option	Community Services	Go GEORGE	Local	😊	-	R30 000	R20 000	R20 000	-
8	Basic infrastructure services	SO3	Road markings in Blanco and Heather Park (All markings)	Civil Engineering	Streets	Local	😞	Ongoing				
9	Basic infrastructure services	SO3	Street signage need upgrade. Hearther Park still have old concrete ones and Blanco a lot missing	Civil Engineering	Streets	Local	😊	Although we're in the process of standardizing street names, where old concrete ones still perform its functional duty, it won't be replaced	R50 000	-	-	-
10	Basic infrastructure services	SO2	Dedicate EPWP and or clearners once a week in Ward 26	Community Services	EPWP	Local	😊	Workers already dedicated for this area	R3 826 990,80	R3 826 990,80 is used for the entire George Municipality as received from the BTO		

OPERATIONAL PROJECTS FOR WARD 26									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Upgrade of water drainage at Blanco Bridge	Civil Engineering	Provincial	☹️	Bridges are provincial competence. Department will investigate and discuss with ward councillor				
2	"Higher and brighter street lights (Meent, Airway, Protea,Pine,Sidwell,Cypress,Fabriek,	Electro-technical services	Electricity	☹️	Will be investigated				
3	Signage of all streets	Civil Engineering	Civil Engineering	☹️	Ongoing				
4	Speed cameras	Community Services	Community Services	☹️	No budget required. Cameras provided by service provider. Assessment to be done in terms of NPA requirements before submitting application for fixed site installation (Clr to provide area of concern)				
5	Make circle smaller at Protea and Pine street	Civil Engineering	Civil Engineering	☹️	The circle is according to specification; thus no upgrading or amendments are envisaged				
6	Rehabilitation of garden at Blanco Bridge	Community Services	Community Services	☹️	-	R30 000	R20 000	R20 000	-
7	Nursery School Signage indicating children	Planning and Development	Town Planning	☹️	Only maintenance is done at creches				
8	Youth Centre	Community Services	Youth development	😊	Blanco Library will be utilized to render such services				
9	Old Age Home	Planning and Development	Provincial	☹️	The request will be forwarded to Province				

6.7.27 Ward Priorities: Ward 27

Table 81: Ward Priorities: Ward 27

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function




CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp							Vacant					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO5	Building of a Centre for our senior citizens in the Europe area as approvals already took place years back	Planning and Development	Human Settlements	Provincial	🟢	Provincial Mandate and will be escalated to the relevant department				
2	Basic infrastructure services	SO2	CCTV cameras across the ward to combat crime	Community Services	Community Services	Local	🟡	Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre , SAPS identified crime spots etc.				
3	Basic infrastructure services	SO3	Upgrade of the Pacaltsdorp rugby and cricket clubhouse to the same standards as the George rugby clubhouse	Community Services	Sport	Local	🟡	R485 932	R1250 000	-	-	-



OPERATIONAL PROJECTS FOR WARD 27									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Upgrading of the recreational parks within our ward	Community Services	Parks	😊	-	-	R50 000	-	-



OPERATIONAL PROJECTS FOR WARD 27									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
2	Law enforcement to curb all illegal activities , i.e. estray animals , etc	Community Services	Community Services	😊	Stray Animals: Other options are being considered which includes a private service provider to impound animals/ or a dedicated experienced Impounded team. Fine amounts increased. The stock theft unit has already taken animals away from owners and brought some repeat offender to Court.				

6.7.28 Ward Priorities: Ward 28

Table 82: Ward Priorities: Ward 28

Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 28												
Central Business District, George South						CLLR SEAN SNYMAN						
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
1	Basic infrastructure services	SO3	Stormwater: Merriman, Hope, Market, Newton, Pelgrave streets	Civil Engineering	Streets	Local	🔴	Disaster Flood Funding was applied for to address stormwater in George South. The Municipality is awaiting the final outcome of this application. In the interim various upgrades are in the planning process				
2	Basic infrastructure services	SO3	Sewerage: Joint between Merriman and Fichat Streets, Cnr of Hope and Union str, Market, Meade & Pelgrave streets	Civil Engineering	Streets	Local	🟡	-	R 1000 000	R150 000 000	-	-
3	Basic infrastructure services	SO3	Lighting system upgrade: Chantilly close	Electro-technical services	Electricity	Local	🟡	Further investigation need to take place to check for service cables as there are currently no streetlights in Chantilly close				
4	EPWP	SO3	Electrical Kiosk - George South	Electro-technical services	Electricity	Local	🟡	Electricity kiosks referred to must be specified and location to be provided for investigation purposes				
5	Basic infrastructure services	SO3	Investigate School Parking – George South, Outeniqua Primary, York High, Holv Cross Primary school	Civil Engineering Services/ Planning and Development	Streets / Planning in conjunction with Province	Local	🟡	Schools are required to make their own provision for parking. In house investigation into compliance will be undertaken				

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 28												
Central Business District, George South							CLLR SEAN SNYMAN					
No	Ward Priority	Strategic Objective linkage (SO1-5)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating				
								2022/23	2023/24	2024/25	2025/26	2026/27
6	Basic infrastructure services	SO3	Reseal pigmy street and station road	Civil Engineering	Streets	Local	😞	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification), pavement management system, how many vehicles using the road, available budget, etc. The list of prioritized roads for the 2022/23 financial year are already finalized and implemented. Consideration for the request for resealing and paving of roads will be done during the prioritization of roads for the 2023/2024 financial year.				
7	Basic infrastructure services	SO3	Newton street Park: Adopt a spot - need controlled water for plants	Community Services	Community Services	Local	😞	Water taps need to be installed by Civil Engineering. Councillor to discuss with relevant department				
8	Basic infrastructure services	SO3	Re-establish open park in Union Street	Community Services	Community Services	Local	😞	-	-	R50 000	-	-
9	Basic infrastructure services	SO3	Universal and accessible sidewalks	Civil Engineering	Civil Engineering	Local	😞	-	-	R50 000	-	-
10	Basic infrastructure services	SO2	Cameras in George South: York, Meade & Union streets	Community Services	Community Services	Local	😞	There are CCTV in the vicinity already. Focus points are on the Transport routes. Other cameras are subject to availability of funding inclusive of logistic requirements i.e Optic fibre, SAPS identified crime spots etc.				

OPERATIONAL PROJECTS FOR WARD 28									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
1	Newton street Park: Jungle gym and benches	Community Services	Community Services	😞	-	R50 000	-	-	-
2	Newton street Park: Operational signage	Civil Engineering	Civil Engineering	😊	In Progress	-	-	-	-

OPERATIONAL PROJECTS FOR WARD 28									
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response				
					2022/23	2023/24	2024/25	2025/26	2026/27
3	George South - Maintenance of open spaces	Community Services	Community Services	😊	Ongoing process				
4	Litter bins in CBD and George South	Community Services	Community Services	😐	Busy with tender COM59/2022				

6.8 Provincially linked priorities

Provincial and local governments play critical and complementary roles in eliminating poverty and reducing inequality. Provincial health, education and housing functions support the development of healthy communities and lay the foundations for faster economic growth. Municipalities deliver basic services such as water, electricity, sanitation and solid waste removal. Both provinces and municipalities manage extensive public road networks, and support or provide public transport services. They also directly manage aspects of planning and regulatory systems that control land use, influence infrastructure rollout and facilitate economic activity.

Table 83: Provincially linked priorities

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

HEALTH	Clinic	Building of new clinics within proximity	Ward 4: Kleinkrantz/Touwsrante/Wilderness Heights Ward 6: Rosemoor Ward 11: Thembalethu (Mdongwe) Ward 14: Rosedale Ward 12: Thembalethu (Mdongwe) Ward 16: New Dawn Park Ward 21: Thembalethu (Asazani)
	Upgrading of Clinic	Clinic too small	Ward 20: Behind Crèche
	Home based care	Home based care services to be extended to Wilderness Heights	Ward 4: Wilderness Heights
	Hospital	Building of hospital	Ward 21: Thembalethu (Asazani)
ECONOMIC DEVELOPMENT	Assistance to Small Businesses	Training and financial support	Ward 4: Wilderness Heights Ward 12: Thembalethu
	Proper business accommodation	Provision of formalised business accommodation	Ward 7: Lawaai kamp

6.9 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 (METF) 2022/23-2023/24)

Table 84: Provincial Investment Projects

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	George - WCCN Southern Cape Karoo - Residential accommodation - New	196105	Not Applicable	Individual Project	0	0	270 000	270 000
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	George - George Hospital - Wards R, R and R (Alpha)	184454	Stage 2: Concept/ Feasibility	Individual Project	218 000	1 000	0	219 000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	George - Harry Comay Hospital - Kitchen upgrade and additions	196044	Not Applicable	Individual Project	0	0	49 000	49 000
Health	Non-Infrastructure	Equitable Share	George - George HT Maintenance Hub - Infrastructure Support	192040	Not Applicable	Individual Project	415 000	415 000	415 000	1 245 000
Health	Non-Infrastructure	Equitable Share	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	192041	Not Applicable	Individual Project	1 421 000	1 421 000	1 421 000	4 263 000
Health	Non-Infrastructure	Equitable Share	George - Rural DHS Head Office HT Hub - Infrastructure Support	192042	Not Applicable	Individual Project	389 000	389 000	389 000	1 167 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	206044	Not Applicable	Individual Project	0	568 000	0	568 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	206045	Not Applicable	Individual Project	0	500 000	0	500 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	206503	Not Applicable	Individual Project	475 000	316 000	0	791 000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	George - Pacaltsdorp Clinic - HT - Upgrade and Additions (Alpha)	215161	Not Applicable	Individual Project	475 000	677 000	0	1 152 000
Transport & Public Works	New or Replaced Infrastructure	Equitable Share	C377.1 George West bypass	194664	Stage 3: Design Development	Individual Project	0	47 000 000	160 000 000	207 000 000

5th Generation Integrated Development Plan 2022 – 2027

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	C1101 Reconstruct Walboomskraai	194695	Stage 3: Design Development	Individual Project	35 000 000	75 000 000	5 000 000	115 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C1047.01 Fancourt DM	187348	Stage 3: Design Development	Individual Project	39 000 000	10 000 000	0	49 000 000
Transport & Public Works	Upgrading and Additions	Equitable Share	C851 Rondevlei	3862	Stage 5: Works	Individual Project	47 000 000	1 000 000	0	48 000 000
Transport & Public Works	Upgrading and Additions	Provincial Roads Maintenance Grant	C1047.4 Completion contract Maalgaten Bridge	215118	Stage 5: Works	Individual Project	25 100 000	0	0	25 100 000
Human Settlements	Infrastructure Transfers - Capital	Other	George: Metro Grounds: Erf 464 - 1200 Services IRDP (Ph 1: 1200 Sites)	55908	Packaged Programme	Packaged with Sub-Contracts	40 000 000	0	0	40 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Garden Route: George: Metro Grounds 436 Mix Housing units out of 631 - IRDP - ph 1: 236 BGN	200400	Stage 5: Works	Individual Project	50 000 000	5 000 000	0	55 000 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	DHS: George: Europe Erf 3121: 507 Services - Irdep - Phase 1	200402	Stage 3: Design Development	Individual Project	0	30 300 000	0	30 300 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	200403	Stage 5: Works	Individual Project	50 230 000	12 500 000	12 500 000	75 230 000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Garden Route: George: Thembaletu: Tyolora Bungalow Houses: Planning 200 Sites & T/S - DDISP - Ph 2: 200	200408	Stage 5: Works	Individual Project	0	15 800 000	15 800 000	31 600 000

5th Generation Integrated Development Plan 2022 – 2027

Sector	Nature of Investment	Funding Source	Project Name	Project ID	IDMS Gate	Delivery mechanism	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	MTEF 2025/26 (Rand)	MTEF TOTAL (Rand)
			T/S							
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	3420 - Wilderness Heights Erf 329 (120 sites) UISP	200534	Stage 3: Design Development	Individual Project	1 000 000	1 000 000	0	2 000 000
Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	Garden Route: George: Thembaletu Basic Services	200537	Stage 3: Design Development	Individual Project	12 000 000	39 000 000	10 000 000	61 000 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	CYCC-George Outeniqua	180625	Stage 5: Works	Individual Project	1 095 000	0	0	1 095 000
Transport & Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	York Park 1st Floor (DHS) & 2nd Floor (DSD)	217951	Stage 1: Initiation/ Pre-feasibility	Individual Project	0	3 500 000	21 380 000	24 880 000
GRAND TOTAL							303 818 000	244 387 000	227 224 000	775 429 000

6.10 Department of Health

The Department of Health has prioritised the following Four(4) Areas:

1. Expand principle of 'Community Orientated Primary Care' (COPC) throughout district;
2. Strengthening of multi-sectoral partnerships: WOSA (Planet Youth);
3. Focus on improving patient experience of care; and
4. (Implementation of Compliments and Complaints app)

The following are also priorities for hospitals:

- Improvement in 'Ideal Hospital' outcomes (Office of Health Standards Compliance);
- Consolidation of outreach support of specialists from George Hospital to sub-districts;
- Ensure Emergency Centres are fully capacitated and functional;
- Support EMS and HealthNet transport initiatives; and
- Implementation of 'Principles for Safe Obstetric Services' to reduce maternal mortality.

The health Programmes interventions for the 2023/24 includes:

1. First 1000 days of life
 - (Family Planning, Ante-natal services, Obstetric services, Immunization & Nutrition)
2. TB Program
 - Improving data input to inform quality improvement plan
 - Strengthening of linkage to care to address defaulting of care
3. HIV Program
 - Increase access to HIV testing and self-testing
 - ART long-term retention of care
4. Mental Health Program
 - Planet Youth Programme rollout

Table 85: Infrastructure Projects

Project Name	IDPM-Current	FIDM-31/03/23	FIDPM 31/03/2024	Practical Completion Date	Total Project Cost
George - Conville CDC (Repl) - Replacement	Still to be initiated	Still to be initiated	Still to be initiated	2031/10/31	125'000
George - George Central Clinic - Upgrade and Additions (Alpha)	Still to be initiated	Still to be initiated	Still to be initiated	2031/10/31	30'000
Uniondale - Uniondale Ambulance Station - New	Still to be initiated	Still to be initiated	Still to be initiated	2028/12/31	8'000
George - George District Hospital - New	Still to be initiated	Still to be initiated	Still to be initiated	2034/08/31	600'000

Project Name	IDPM-Current	FIDM-31/03/23	FIDPM 31/03/2024	Practical Completion Date	Total Project Cost
George - Harry Comay Hospital - Rehabilitation (Alpha)	Still to be initiated	Still to be initiated	Still to be initiated	2031/02/28	30'000
George - Harry Comay Hospital - Kitchen upgrade and additions	Still to be initiated	Still to be initiated	Still to be initiated	2028/08/31	10'000

6.11 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 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.

Table 86: DTPW Education infrastructure

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 a greenfield portion of the school ground. Original structure will be demolished and cleared.	R419 071 85	29 April 2019	20 April 2021

6.12 General Infrastructure

Table 87: General Infrastructure

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	20 September

6.13 Plans of the Departments Of Social Development

The core functions of the Department of social services are as follows:

- A social welfare service to the poor and vulnerable in partnership with government stakeholders;
- A community development service that provides sustainable development programmes, which facilitates empowerment of communities, and these are delivered through eight (8) programmes

Table 88: Department of Social Services Programme Budget

Garden Route	Programme Budget R ' 000	George Municipality Programme Budget R' 000
Child Protection	R 25,322,759.00	R 11,447,992.00
Families	R 15,079,091.00	R 5,039,795.00
Partial Care (After Schoolcare)	R 2,867,832.00	R 475,200.00
Substance Abuse	R 4,214,073.00	R 2,514,183.00
Disability	R 18,237,128.00	R 2,906,208.00
Older Person	R 33,738,046.00	R 8,148,682.00
Youth Development	R 3,795,519.00	R 904 834.00
Sustainable Livelihood	R 5,982,396.50	R 1,403,891.14
Social Crime	-	-
Victim Empowerment	R 8,187,695.00	R 2,228,693.00
Facility Management (CYCC)	R 11,372,400.00	R 6,026,400.00

6.13.1 Status Of Existing Projects Within (GEORGE) Local Municipality (2022/23-2025/26)

Table 89: Status of existing projects within (George)Local Municipality (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Child Protection and Family Preservation services Including 2 Child and Youth Care Centre's	George, Uniondale & surrounding farming areas	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	R 18 484 010 plus ongoing operations as part of Departmental Annual Operational Plan	-
Social Crime Prevention and diversion Programmes for youth and adults in conflict with the law		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	-
Substance abuse prevention, early intervention and after care services including 1 community-based treatment centre		R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 912 278 plus ongoing operations as part of Departmental Annual Operational Plan	-
Victim Empowerment services including 1 shelter for victims of GBV		R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 228 693 plus ongoing operations as part of Departmental Annual Operational Plan	-
Youth development programs including 2 Youth café		R1 192 468 plus ongoing operations as part of Departmental APP	R1 192 468 plus ongoing operations as part of Departmental APP	R1 192 468 plus ongoing operations as part of Departmental APP	-
Psycho-social support services to persons with disabilities including 1 residential facility		R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 906 208 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support services to older persons including 3 residential facilities		R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	R8 181 319 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support services to older persons including 3 residential facilities		R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	-
Psycho-social support; reunification and after care services aimed at homeless people including 1 shelter		R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 398 220 plus ongoing operations as part of Departmental Annual Operational Plan	-
Humanitarian and food relief services		R1 403 891 plus ongoing operations as part of Departmental APP	R1 403 891 plus ongoing operations as part of Departmental APP	R1 403 891 plus ongoing operations as part of Departmental APP	-

6.14 Program Funding Details 2023/24 for the Gardenroute District

Table 90: Garden Route Programme Funding

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	

6.15 Department Water & Sanitation's Existing Projects

Table 91: Department of Water and Sanitation Projects

Departmental Project	Area	Timing	Status	Amount
Parkdene Water Pipe Network Rehabilitation phase 1	George	2022/23	Completed	R 3 082 00
BFI RGIB	George	2022/23	Construction	R 240 000 000

6.16 Community Safety

The department of Community Safety assists the Municipality with varied initiatives such as the Chrysalis Development Programme. It entails the enhancement of programme by linking graduates to the EPWP work placement with the focus on safety. The programme, through this learning aims to contribute to youth development through the promotion of social consciousness, values and attitudes -in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the programme are placed to gain valuable work exposure in the Municipality.

Table 92: Community Safety Projects (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Safety Initiative Implementation	George	1 296	1 349	1 403	-

6.17 Department of Transport and Public Works

Table 93: Department of Transport and Public Works Projects- General Infrastructure

Project Name and Deliverables	Total Cost of Project MTEF Allocation (R ' 000)	Stage of Project	Project Type
C377.1 George Western Bypass - Proposed TR89 from N2 to Outeniqua Pass (TR1/1) - New Construction of Road for Bypass	1,100,000	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment
C1100 HOLGATEN-KAREEDOUW Periodic Maintenance on TR1/2, TR1/3, TR44/1, TR88/1, DR1834, MR401 AND MR402 UNIONDALE AREA - 121,57km Reseal	182,255	Stage 6: Close-Out	Rehabilitation, Renovations & Refurbishment
C1101 Reconstruct Walboomskraal - Reconstruction of TR1/1 km 19.36 to km 24.55 between George and Oudtshoorn. 5,19km Reconstruction	105,000	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment
	46,500	Stage 5: Works	Upgrading and Additions

Project Name and Deliverables	Total Cost of Project MTEF Allocation (R ' 000)	Stage of Project	Project Type
C1047.2 Maalgaten River - The widening of Bridge No. 2221 over the Maalgate River at 15.1km on TR2/9			
C0851: Upgrade DR1609 - Rondevlei. Upgrade of 6,83km from gravel to surface standard	59,148	Stage 5: Works	#N/A
C1047.01: Upgrade of Gravel Road on DR1618 near George. Upgrade of 4,44km from gravel to surface standard	62,000	Stage 5: Works	#N/A
George- Outeniqua CYCC – General Building Repairs and Fire Compliance	17,661,614.39	S8 - Hand Over	Scheduled Maintenance
George- Outeniqua Research Farm - Replacement of Asbestos Roof Coverings	1,000,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- Research Farm - Bulk Water Storage and Reticulation	2,500,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- Research Farm - PV Solar Installation	3,280,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
George- York Park Building - New Paving to existing parking areas and upgrading of Stormwater system	2,500,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
Parkdene- Outeniqua House - Replace Roofs	12,000,000.00	S3 - Preparation & Briefing	Scheduled Maintenance
Parkdene- Outeniqua House Child Youth Care Centre - Upgrade, Additions and Refurbishment	35,921,398.57	S8 - Hand Over	Capital Projects

Table 94: Depart of Transport and Public Works Immovable Asset Management Municipal Acquisitions

Facility	Erf No	Town	User	Acquisition Type	Status
Harry Comay State Aided Hospital	464	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Blanco Clinic	47	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Lawaaikamp Clinic	71	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Parkdene Clinic	11 424	Parkdene	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Rosemore Clinic	8614	Rosemore	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
George CDC	1290	George	Health	Exchange	Negotiation with George Municipality for possible exchange with York Hostel. Agreement with Legal Services for Vetting.
Conville Clinic	5341	Conville	Health	To be negotiated	To be negotiated
Haarlem Clinic	99	Haarlem	Health	To be negotiated	To be negotiated

Table 95: Department of Public Works and Transport: Property Planning

Property Description	Municipality	Action
George Erf 6979 Loeries Park (Vacant Lnad)	George and District Municipalities	Reserved for WCED for development of future school

6.18 Department of Cultural Affairs And Sport

The planned contributions regarding Library and Archive Services for the Touwsrante Modular Library and Records Management and Records Management Audit.

Further Contributions are:

- Sport Development - Cares/ Shared Complex (1 site)
- School Sport (7 Sites)
- MOD Centres (3 Sites)
- Afterschool Programme- 1000 Stories Library Reading(17 Sites)
- Academic support (10 Sites)
- ICT Yeboneers (6 Sites)
- Sport Promotion -Recreation: Early Childhood Development, Indigenous Gamesm Senior Citizen

Table 96: Department of Cultural Affairs and Sport Additional Support

Name of Training Intervention	Purpose	Relevant Officials
Western Cape Library Service Seminar	Library Service conducts a seminar on an annual basis to discuss issues pertaining to the National Community Library Services Conditional Grant and the Provincial Municipal Replacement Funding for most vulnerable municipalities. The purpose of the seminar is to enhance the intergovernmental relations between National, Provincial and Local Government and to discuss and workshop the approach for the 2022/2023 financial year. Representatives from the 25 municipalities will be attending and will be capacitated on various aspects of these funding sources, including planning, implementation, and reporting	Municipal Managers, Municipal Library Managers, Municipal Library Staff
Literacy webinar	The Literacy webinars present motivation, ideas and best practices to encourage libraries to present programmes that encourage and support reading ability and a reading culture in libraries and communities	Municipal Library Managers Librarians Library Assistants
Creating a Reading Culture training	Training on how to create or stimulate a reading culture where there is none	Municipal library staff
Library Manager meeting	The Library Service hosts a virtual meeting for Library Managers from all the municipalities in the Western Cape with e.g. presentations from academics, NGO's, Library specific businesses or Departments on trends, new technology, opportunities, and vision or trend setting information.	Municipal Library Managers
Story Hours	Training on how to plan and do story hours with children	Municipal Library staff
List Management	Training on how to use Excel and the Library Information Management System on how to administrate assets by creating lists.	Municipal Library staff
Library Forums	These forums are attended by representatives from libraries and contain presentations, training and discussions on library specific functions	All Library Staff based at municipal library
Workshop on the Customary Initiation Act (Act 2 of 2021)	Engagement with municipalities regarding the Customary Initiation Act and their responsibilities regarding Cultural Initiation.	Directors Social Development and Property

Registry Clerks Course	To equip registry staff to provide a registry and record management service for their institutions	Registry Clerks; All staff working in creation of records
Records Management Course	To equip records managers for their records management responsibilities in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005	Records Managers, and senior staff members who creates records/information
Electronic Records Management Course	To introduce the basics of electronic records and electronic records management systems to all governmental bodies and to promote electronic records management practices in line with legislation.	Registry Clerks, Records Managers, all staff working in creation of records electronically

Table 97: Department of Cultural Affairs Projects

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26

6.19 Human Settlements: Provision Of A Public Library Service To Garden Route Municipalities

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Staffing & Operational	George			

6.20 Human Settlements: status of Existing & Proposed HSDG Projects

The Department of Human Settlements is responsible for developing sustainable integrated human settlements in the Western Cape. This means that we are tasked with creating human settlements that allow its residents to access social and economic opportunities close to where they live.

Table 98: Human Settlements: Detailed Account : Municipal Allocation (HSDG v ISUP)

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Thembaletu Bungalows (200) DDISP	Thembaletu	-	R15,800	R15,800
Syferfontein East Ph A (359/179)	Pacaltsdorp	R14,280	-	-
Syferfontein East Ph A (99 FLISP)	Pacaltsdorp	R2,750	-	-
Syferfontein East Ph B1 (173)(Simply do)	Pacaltsdorp	R20,000	R 8,320	
Syferfontein East Ph B3	Pacaltsdorp	R1,000		-

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Syferfontein East Ph B4 (234)	Pacaltsdorp	-	R6,500	R6,000
Syferfontein East Ph B5 (199)	Pacaltsdorp	-	R6,000	R6,000
Europe (505)	Pacaltsdorp	-	R30,300	
Metro Grounds (664)(ACV)	George	R 50,00	R5, 000	
Thembaletu (1753 of 4350)(1753-456=1297)	Thembaletu	R12,000	R24,000	R12,000
Thembaletu Interim Basic Services	Thembaletu	-	R15,000	R10,000
Wilderness Heights (117)	Wilderness	R1,000	R1,000	-

6.21 Status of Housing Projects

Table 99: Status of Existing and Proposed IUSP Projects

Project Name	Number of Opportunities	Implementation/Planning Status	Actions Require/Taken to Date
Thembaletu Bungalows (200) DDISP	200	Implementation (continuation of older project with all development rights in place)	Project is currently on-going and is an individual subsidy programme. Currently implementing top structure.
Thembaletu (1753 of 4350)(1753-456=1297)	1297	Pre-planning (all development rights must still be obtained)	Long term project that is on-going. There has been growth in informal settlement. Municipality still busy with the planning part of the project. Not yet implementation ready. Site is currently invaded. Human Settlements to advise on project timeline.
Wilderness Heights (117) UISP	117	Planning (all development rights must still be obtained)	PFR Application is outstanding. There is no bulk available for the project. From a planning perspective project location is not feasible. Municipality in communication with community to encourage relocation.
Wilderness Heights (117) UISP	117	Planning (all development rights must still be obtained)	PFR Application is outstanding. There is no bulk available for the project. From a planning perspective project location is not feasible. Municipality in communication with community to encourage relocation.
Syferfontein West (3500)	7000	Planning (all development rights must still be obtained)	PFR Application is outstanding. Project listed on BP, but no budget is allocated. Municipality is still busy with the planning process
Syferfontein East Ph A (359/179 of 2100)	60	Implementation ready	Project is implementation ready. Project aims to deliver top structures for Military Veterans. DoHS currently busy with procurement.
Syferfontein East Ph B1 (1004 of 2100)	173	Implementation	Project is currently being implemented and near completion. Contractor is on site implementing top structures
Syferfontein East Ph B3 (of 2100)	219	Implementation	Project delayed due to issues with contractor project almost done. Procurement for new contractor still needs to be done.

Project Name	Number of Opportunities	Implementation/Planning Status	Actions Required/Taken to Date
Syferfontein East Ph B4 (of 2100)	234	Implementation ready	Project is implementation ready. Province is busy with procurement process
Syferfontein East Ph B5 (of 2100)	199	Implementation ready	Project is implementation ready. Province is busy with procurement process
Europe (505)	505	Advanced Planning (all development rights obtained)	Project is getting to state of readiness. Project is a FLISP. Project on hold, awaiting council approval on housing typology
Metro Grounds (664)	664	Implementation	Project is currently being implemented. Municipality is currently in the process to appoint a service provider for the installation of services and then develop Top structures in the following year (21/22 FY). Roads and bulk have been laid; top structure development is going to start (March 21). Both FLISP and BNG

6.22 George Project Funding

Table 100: George Project Funding

Departmental Project	Area	Timing			
		2023/24 (R' 000)	2024/25 (R' 000)	2025/26 (R' 000)	Total (R' 000)
HSDG	George	100'230	63'600	28'300	192'130
ISUP	George	13'000	40'000	10'000	63'000
Total	George	113'230	103'600	38'300	255'130

6.23 Department of Agriculture

The Western Cape Department of Agriculture (WCDOA) derives its Constitutional mandate largely from Section 104 (1) (b) of the South African Constitution (Act 108 of 1996) which conveys the power to provinces to pass legislation on any functionality listed in schedules 4A (concurrent) and 5A (exclusive provincial).

Concurrent functions include:

- Agriculture,
- Animal and disease control,
- Disaster management,
- Environment,
- Regional planning,
- Soil conservation,
- Trade,
- Tourism as well as
- Urban and rural development.

Exclusive provincial mandates include provincial planning, abattoirs and veterinary services.

The support Available to Municipalities:

- Sustainable Resource Use Management (SRUM)-Agricultural Engineering Services, LandCare, Land Use Management, Disaster Risk Reduction
- Agricultural Producer Support and Development (APSD)-Producer support services, Extension & Advisory Services, Food Security
- Veterinary Services-Animal Health, Veterinary Public Health (Food Safety), Veterinary Laboratory and Export Control
- Research and Technology Development Services (RTDS)-Agricultural Research, Technology Transfer Services
- Agricultural Economic Services (AES)-Production economics and Marketing support, Agro-processing support, Macroeconomics support.
- Agricultural Education and Training-Higher Education and Training, Agricultural Skills Development
- Rural Development-Rural Development Coordination, Social Facilitation, Farmworker Development

Table 101: Departmental Project Information

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R '000)
Alien Clearing	10	Programme 2: Sustainable Resource Use & Management	R0'2 MIL	R0.4 MIL
Food Security, Smallholder, Commercial	Indigent, qualifying emerging farmers	Programme 3: Agricultural Producer Support and Development	Targets to be confirmed	Targets to be confirmed
District wide Outeniqua Research Farm Pasture based milk production research; Pasture research	Pasture based dairy farms in the province and beyond.		Ongoing	Ongoing
	a)Market access Programme (compliance, facilitation, product promotion)	a)75 agribusinesses -All groups	2023/24	2024/25
	b) Financial Record Keeping			
	c) Production Records Keeping			
	d) Enterprise Budgets	b) 56 Previously disadvantaged individuals	2023/24	2024/25
	e)Macro-economic reports			
	f)Agricultural economic databases	c) 30 Previously disadvantaged individuals	2023/24	
	g) Agri-processing support	d) 115 studies - All groups	2023/24	
		e) 30 reports –All groups	2023/24	
		f) 150 databases – All groups	2023/24	
		g) 200 processors / individuals	2023/24	

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R '000)
Number of participants trained in skills development programmes in the sector	All interested in Agriculture	Programme 7: Agricultural Education and Training	43	43
Garden Route District				
Regional Coordination Committees (RCC's) District Coordination forum for government, community representatives and other relevant stakeholders within the rural area/ district for socio-economic developmental opportunities, programmes and projects	8 RCC's (4 Kein Karoo and 4 Garden Route)	Programme 8: Rural Development	Quarterly	Quarterly
Awareness & Information Sessions Collaborative Awareness and information sessions supporting rural development, ranging from rural youth educational matters, career opportunities, employment, economic opportunities, rural safety matters, etc.	Rural Youth – sessions on a needs basis		Quarterly	Quarterly
Substance Abuse Awareness and Prevention Project Substance Abuse/ Gender- Based Violence awareness and training of community champions. Professional referrals for counselling and support. Ongoing aftercare and support.	Agri workers/ Youth/ Rural Communities – on a needs basis		Quarterly	Quarterly
Western Cape Prestige Agri-Awards Acknowledging the valuable contribution that agri workers make to the sustainability and growth of the agricultural sector in the Western Cape, through the implementation of the Western Cape Prestige Agri Awards in different regions of the province, which culminates to a provincial competition recognising provincial winners in different categories.	Agri Workers – Project implemented at a provincial level informed by regional competitions (regional coordinators)		Quarterly	Quarterly
Rural Safety Inter-ministerial Committee (IMC) and Technical Rural Safety Meetings (TCRS) Focus on the improvement of safety in the agricultural and rural spaces. Receives progress reports from the Court Watch Briefing Unit involving rural and farm attacks in the Western Cape. Support neighborhood and farm watches. Promote the safe transportation of agri-workers together with the Road Safety Management Unit.	Agri workers Rural Communities		Quarterly	Quarterly

CHAPTER 7:

Financial Plan

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.

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.

Chapter 5 Section 26 of the Local Government Municipal Systems Act 32 of 2000 prescribes the core components of the

7.1 Introduction

According to the Municipal Budget and Reporting Regulations (MBRR) of the National Treasury, budgets are only required to cover the planning period of the next fiscal year and the two succeeding outer fiscal years, also known as the Medium-Term Revenue and Expenditure Framework or MTREF period. However, the Long-Term Financial Plan also covers important budget areas over the next 10 financial years.

The discussion of Pre-Determined Objectives (PDOs), which include a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, the Prioritization Model for Capital Asset Investment, long-term financial sustainability ratios, and a concluding statement, will now take place.

A significant 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 also known as rolling blackouts or load shedding. In addition to the major issue are the following external Influences:

- Unforeseen political and economic changes;
- Interest rates fluctuations;
- Localised economic growth;
- Residential developments and new business initiatives;
- The Consumer Price Index;
- Changes in levels of grant funding;
- Changes to tariffs and levies and their conditions (e.g. Eskom bulk tariff increases);
- Availability of essential resources such as fuel, electricity and water;
- Changes in community needs and expectations;
- Legislative changes; and
- Economic changes due to health disasters. International instability, eg. wars and pandemics; Climatic changes contributing to flooding; wildfires and droughts.

There are also internal Influences – items that the Municipality can control, such as:

- Agreed service level review outcomes;

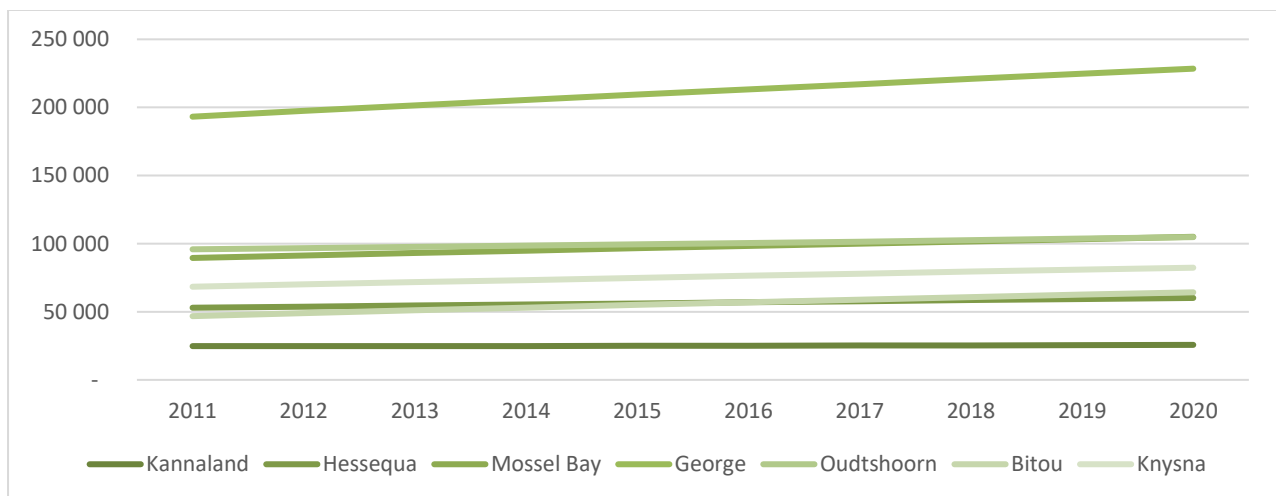
- Infrastructure asset management;
- Rates and other tariff increases (other than electricity prices);
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).

7.2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

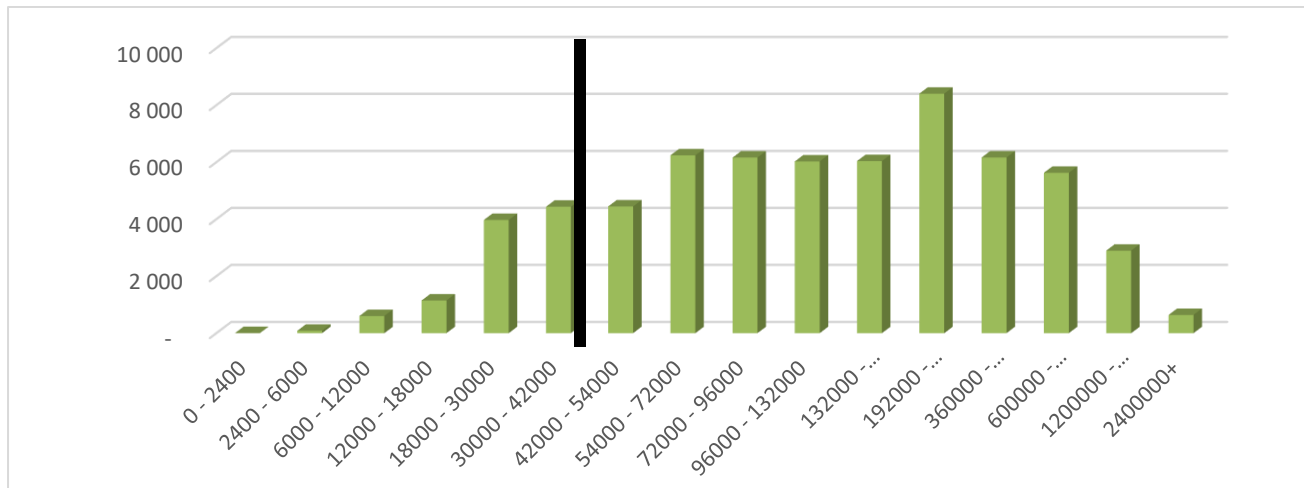
7.2.1 Demography

George's population grew by 1.7% to 228 458 people (iHS 2020) since 2019. This represents 34% of the people living in the Garden Route District. This population growth rate is relatively high when compared to the provincial and national growth rates of 1.6% and 1.5% respectively. It is however evident that the semigration into the Garden Route is much higher than the official reported statistics, perhaps closer to 3% growth. This high population growth supports the need in the municipality to eradicate backlogs as the demand for services grows faster.

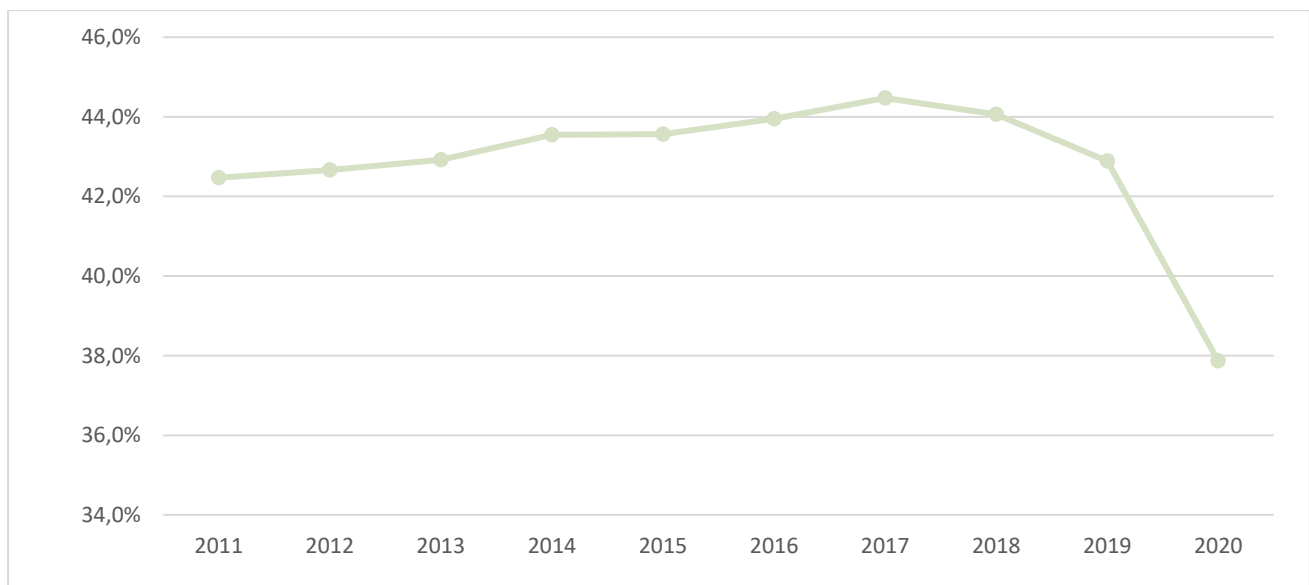
Table 102: Total Population



The average household income increased by 2.9% from R332 729 p.a., in 2019 to R323 281 p.a., in 2020. The household income distribution, depicted in GRAPH 2 below, indicates a high proportion of households earning less than R42 000 p.a., comprising 17.4% in 2020. Households earning less than R42 000 p.a., are indicative of the number of indigent households in the municipal area and reflect those who qualify for and/or are largely reliant on government grants as a source of income. The provision of RDP level of basic services to these households is covered by the equitable share and compensates the municipality for providing free basic services. The household income distribution also indicates 61.5% of all households earn an income less than R192 000 p.a. (R16 000 p.m.). Considering the contraction of the economy (7.6%) and the erosion of the economic base, the extent to which these households can be levied in future needs to be closely monitored. Any reduction in household income, along with rapid increases in municipal services costs will pose a serious challenge to the municipality's future revenue prospects.

Table 103: Household Income Distribution

The number of economically active people as a percentage of total population decreased (5 percentage points) in 2020 when compared to 2019. The official unemployment rate (narrow definition) is estimated to be approximately 17.9%. This rate has increased when compared to 2019 due to COVID-19's impact on the economy which resulted in job losses. Notwithstanding this increase, George's unemployment rate is low relative to the provincial and national rates of 21.7% and 30.3% respectively. The unemployment rate should, however, be viewed with caution as the narrow definition excludes people that are not actively seeking work i.e., discouraged workers, which would drive the perceived rate higher.

Table 104: Economically active people as % of total population

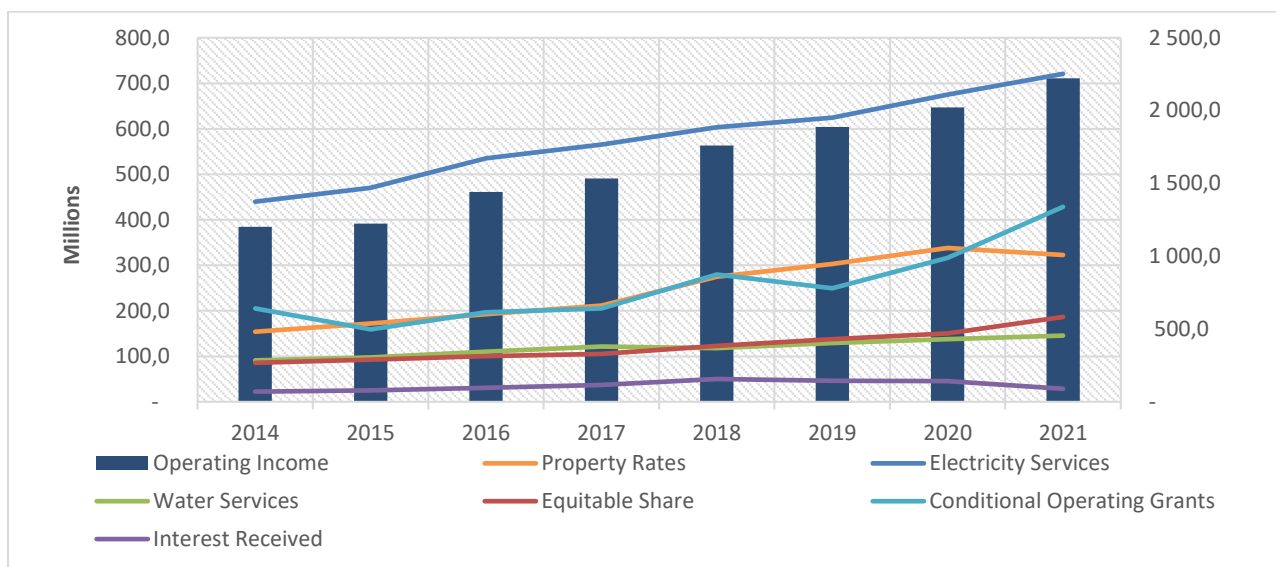
7.2.2 Operating Budget Estimates

A municipality is a non-profit organisation, thus after paying for regular operating expenditures, contributing to the various funds and reserves, it should break even. Both the user-pay concept and the full cost recovery principle are used in the structure of rates and tariffs. It should be emphasised that the accumulated accounting surplus is not a cash-backed fund, because it is determined using the accrual method of accounting as prescribed by the Generally Recognised Accounting Practice (GRAP).

Table 105: Total Income vs Total Expenditure

	2014	2015	2016	2017	2018	2019	2020	2021
Total Income	1 474.2	1 373.3	1 570.3	1 683.3	1 962.7	2 010.1	2 084.7	2 303.8
Total Operating Expenditure	1 265.3	1 279.5	1 479.3	1 618.4	1 787.9	1 915.7	2 020.4	2 223.8
Operating Income (excl Cond Grants)	996.3	1064.9	1 244.0	1 328.8	1 479.9	1 638.1	1 705.2	1 792.4

Total income increased by 11% from R2 084.7 million in FY2020 to R2 303.8 million in FY2021. Total operating expenditure increased by 10% from R2 020.4 million to R2 223.8 million over the same period. This resulted in an accounting surplus of R80 million for FY2021, a 20% increase compared to R64.3 million realised in FY2020. However, when capital grants are excluded, this amount reduces to an operating deficit of R3 million for FY2021 decreasing from a surplus of R1.1 million realised in FY2020. George LM continued to generate cash from operations of R94.3 million, a notable decrease when compared to R236.9 million generated in FY2020. This is due to the reduced collection rate, payment of creditors evidenced by reduced creditors payment period from 44 days in FY2020 to 38 days in FY2021 along with reduced grants receipts when compared to FY2020. Will be updated in May.

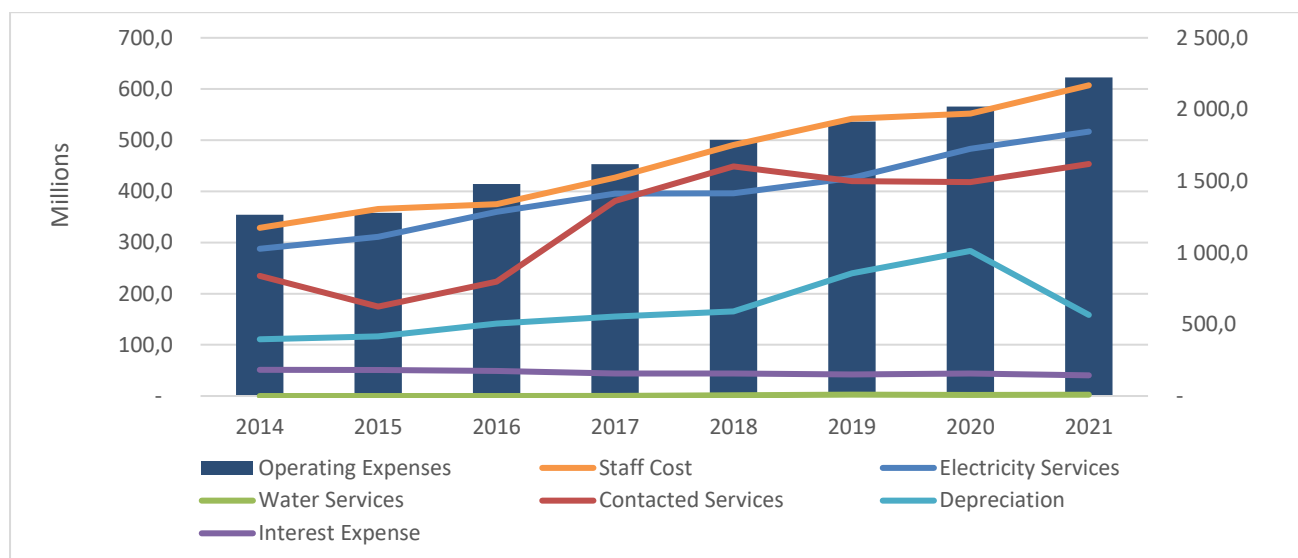
Table 106: Income per source

The growth in total operating income was mainly driven by increases in major revenue items of more than CPI: Equitable Share (24%), Electricity Services (7%) and Water Services (6%). Property Rates however decreased by 5% over the same period.

Electricity remained the largest revenue generator, contributing 32% of the total operating revenue. This revenue item increased by 7% from R674.9 million in FY2020 to R720.7 million for FY2021. The gross surplus margin has remained at 28% since FY2020, following a decrease from FY2019's 32%. Electricity distribution losses increased from 7.12% in FY2020 to 8.83% in FY2021 and have remained below the NT norm of 10%. Updates will be done in May.

Table 107: Operating Budget Estimates

	(Current) 2022/23 Amended Budget	Year 1 2023/24 Budget	Year 2 2024/25 Budget	Year 3 2025/26 Budget
Revenue Sources				
Property Rates	378 642	441 578	472 488	500 838
Electricity	861 494	916 429	1 032 815	1 215 624
Water	202 245	227 157	249 872	274 859
Sewerage	152 012	165 693	178 949	191 475
Refuse	147 194	158 970	170 097	180 303
Rental of facilities	4 935	5 231	5 545	5 878
Fines	83 896	89 083	94 427	100 079
Licences and Permits	3 863	4 838	5 128	5 437
Operational and Capital grants	1 445 164	1 097 196	1 046 153	745 352
Sundry Income	429 073	473 764	503 259	533 130
Operating Revenue	3 708 518	3 579 939	3 758 733	3 752 975
Operating Expenditure				
Employee related cost	695 133	708 327	739 385	779 496
Remuneration Councillors	27 926	30 568	32 709	34 995
Depreciation	182 334	187 804	206 584	227 242
Finance Charges	35 120	40 388	63 409	68 482
Bulk Purchases	628 681	707 250	796 990	910 937
Contracted Services	727 225	694 478	771 156	750 099
Other Expenditure	709 783	696 243	745 625	801 943
Operating Expenditure	3 006 202	3 065 058	3 355 858	3 573 194
Surplus / (Deficit)-Year	702 316	514 881	402 875	179 781

Figure 48: Capital Budget allocation per department

The increase in total operating expenditure was mainly driven by increases in staff costs (10%), contracted services (8%) and electricity services (7%) which remained the three largest contributors to operating expenditure for FY2021, contributing a combined 65% of total operating expenditure.

Staff costs represent 25% of total operating expenditure, this is within the NT norm range between 25% and 40%. George LM managed to maintain this ratio at an average of 24% for the past 8 years.

Contracted services increased by 8% from R418.3 million in FY2020 to R453.4 million in FY2021. The contribution to total operating expenditure remained at 19% since FY2019, above the maximum norm of 5%. This high expenditure item can be attributed to expenditure incurred relating to the GIPTN service of R199.2 million in FY2020 and R175.9 million for FY2021, which contributed 43% and 44% for FY2020 and FY2021 respectively.

Expenditure incurred to repair and maintain property plant and equipment decreased by 3% from R159.1 million in FY2020 to R154.5 million in FY2021. This resulted in a ratio of repairs and maintenance as a percentage of PPE and IP of 4.9%, marginally lower than the prior year's 5.1% and remaining below the NT norm of 8%. Will be updated in May.

Table 108: Capital Budget Estimates

	(Current) 2022/23 Amended Budget	Year 1 2023/24 Budget	Year 2 2024/25 Budget	Year 3 2025/26 Budget
Funding Sources				
Capital Replacement Reserve	168 497 482	248 779 611	222 633 052	188 678 289
Grants	712 325 515	397 577 965	287 565 900	50 347 826
External Loans	266 204 443	376 685 001	374 400 000	214 272 500
Development Charges				
Public Contributions and Donations				
Total Funding Sources	1 147 027 440	1 023 042 577	884 598 952	453 298 615
Municipal Manager	210 000	110 000	140 000	25 000
Planning and Development Services	12 474 635	27 890 500	39 984 000	8 845 000
Civil Engineering	890 224 881	636 472 033	549 102 816	282 903 289
Electrotechnical Services	163 941 297	260 705 762	225 469 826	115 225 326
Community and Protection Services	70 120 213	77 899 282	60 938 810	40 330 000
Corporate Services	7 118 264	16 978 000	6 473 000	3 545 000
Financial Services	2 938 150	2 987 000	2 490 500	2 425 000
Capital Expenditure	1 147 027 440	1 023 042 577	884 598 952	453 298 615

7.3 Financial Policies

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of the Municipality are reflected in the policy documents listed in the table below:

Table 109: Management Arrangements

Document	Purpose	Rating
Credit Control and Debt Collection Policy	<p>a) To provide a framework within which the Municipality can exercise its executive and legislative authority with regards to credit control and debt collection;</p> <p>b) To ensure that all monies and deposits due and payable to the Municipality are collected and used to deliver services in the best interest of the community; residents and customers; and, in a financially sustainable manner;</p> <p>c) To provide a framework for customer care;</p> <p>d) To describe credit control measures and sequence of events;</p> <p>e) To outline debt collection procedures and mechanisms;</p> <p>f) To set realistic targets for debt collecting.</p>	😊
Indigent Policy	<p>The purpose of the Indigent Policy is to:</p> <p>a) Provide funding/subsidy for basic service charges to the needy, or qualifying indigent households in a sustainable manner, within the financial and administrative capacity of the Municipality;</p> <p>b) Provide procedures and guidelines for the subsidisation of basic service charges to indigent households, using the equitable share allocation, received from National Government and other budgetary provisions; and</p> <p>c) Ensure affordability by subsidising tariffs calculated in terms of the municipality's Tariff Policy and by setting appropriate service levels in accordance with the municipality's service delivery plan.</p> <p>d) Ensure that the Municipality recognises that many residents cannot afford the cost of full provision of services and for this reason the Municipality will endeavour to ensure affordability through:</p> <p>e) Setting tariffs in terms of the Municipality's Tariff Policy, which will balance the economic viability of continued service delivery; and</p> <p>f) Determining appropriate service levels.</p>	😊
Tariff Policy	<p>This policy aims to ensure that:</p> <p>a) The provisions of section 74 of the Act on Municipal Systems (Act 32 of 2000) are complied with;</p> <p>b) The tariffs are realistic and affordable;</p> <p>c) To prescribe procedures for calculating tariffs where the municipality wishes to appoint service providers in terms of section 76(b) of the Systems Act (Act 32 of 2000).</p>	😊
Rates Policy	The Property Rates Policy and property rates imposed by the Municipal Council are and shall be based on the guiding principles of equity, affordability, poverty alleviation, social and economic development, financial sustainability and cost efficiency.	😊
Cost Containment Policy	The purpose of this policy is to direct the Municipality on cost containment measures that must be implemented in an effort to ensure that resources of the Municipality are used effectively, efficiently and economically.	😊
Supply Chain Management Policy	<p>To have and implement a Supply Chain Management Policy that:</p> <p>gives effect to –</p> <ul style="list-style-type: none"> • section 217 of the Constitution; and • Part 1 of Chapter 11 and other applicable provisions of the Act. <p>Is fair, equitable, transparent, competitive and cost effective.</p> <p>complies with -</p>	😊
Budget Implementation and Monitoring Policy	<p>The objective of the budget policy is to set out:</p> <p>a) The principles which the municipality will follow in preparing each medium-term revenue and expenditure framework budget (MTREF);</p> <p>b) The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget;</p> <p>c) To control and inform the basis, format and information included in the Budget documentation; and</p>	😊
Borrowing, Funding and Reserves Policy	<p>This policy aims to:</p> <ul style="list-style-type: none"> • ensure that the Municipality has sufficient and cost-effective funding sources in order to achieve its objectives through the implementation of its operating and capital budget. • set standards and guidelines towards ensuring financial viability over both the short- and long 	😊

Document	Purpose	Rating
Cash Management and Investment Policy	This policy aims to ensure that investment of surplus funds forms part of the financial management procedures of the George Municipality and to ensure that prudent cash management and investment procedures are applied consistently.	😊
Travel and Subsistence Policy	The purpose of this policy is to lay down general rules for the payment of subsistence and travelling allowances or costs for the attendance of approved events outside the Municipal area of George.	😊
Accounting Policy	The purpose of the accounting policy is to state that the annual financial statements have been prepared in accordance with the Municipal Finance Management Act (MFMA) and effective Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board in accordance with Section	😊
Asset Management Policy	This policy is aimed at assisting management and employees of the municipality to implement and maintain consistent, effective and efficient asset management principles. The objective of this policy is: <ul style="list-style-type: none"> • To safeguard the fixed assets of the municipality and to ensure the effective use of existing resources 	😊
Liquidity Policy	This policy provides guidance on the determination of the minimum liquidity requirement and the calculation of the liquidity available of George Municipality from time to time.	😊
Virement Policy	This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets. In addition, it specifically aims to empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the Municipality's system of delegations.	😊

7.4 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 aftereffects of the COVID19 pandemic, devastating loadshedding and rising unemployment.

Historical analysis shows:

- The Municipality is in a healthy liquidity position, evidenced in the 2.28 liquidity ratio as at 30 June 2022 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 R362.2 million as at 30 June 2022.
- The municipality has a strong ability to generate cash from operations, supported by a healthy collection rate of 95% as at 30 June 2022.
- However, there are indications of declining profitability, due to lower-than-expected revenue and increases in main expenditure items more than 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.

- The limited borrowing in recent years decreased overall gearing to 15%. The debt coverage ratio is a healthy 21% which is well within the upper limit of 45% set by National Treasury.
- 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 the 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.

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 110: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long term financial planning	Appointed service provider to compile an updated Long Term Financial Plan.
Clean Audit	Achieved a clean audit for the 2021/22 Financial Year. All relevant roll players are involved in attending to the Audit Action plan and implementation of corrective steps to maintain a clean audit status.
Staffing	Filled key positions with skilled staff.
Capital expenditure	Target to spent 95% of capital budget, monthly Section 71 Reporting to monitor progress.
Revenue Enhancement Strategy	Data cleansing and tariff modelling.
Billing system enhancement	Future implementing of web-based solution, timeframe: 3 years.
Debt management	Co-sourcing credit control function as a supplement to existing staff component to improve effectiveness of debt collection.

7.5 Medium – Term Capital Expenditure per Strategic Focus Area

The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 111: Capital Expenditure per Strategic Focus Area

Strategic Goal	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	1 129 843 440	1 000 423 507	865 040 816
SO 2- Develop and Grow George	1 692 000	2 196 732	1 899 458
SO 3- Good Governance and Human Capital	13 440 000	17 449 219	15 087 897
SO4- Safe, Clean and Green	2 290 000	2 973 118	2 570 780
SO 5- Participative Partnerships	-	-	-

7.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 112: Operational Expenditure per Strategic Objective

Operational Expenditure	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	2 568 493	2 597 279	2 843 697
SO 2- Develop and Grow George	11 744	12 551	13 742
SO 3- Good Governance and Human Capital	404 116	431 879	472 853
SO4- Safe, Clean and Green	16 138	17 247	18 884
SO 5- Participative Partnerships	5 711	6 103	6 682

7.7 Medium – Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Objective for the medium term is illustrated in the table below.

Table 113: Operational Revenue per Strategic Objective

Operational Revenue	2022/23	2023/24	2024/25
SO 1- Affordable Quality Services	3 250 681 979	3 075 360 439	3 228 953 856
SO 2- Develop and Grow George	1 249 656	1 377 240	1 446 024
SO 3- Good Governance and Human Capital	453 120 091	499 381 419	524 322 137
SO4- Safe, Clean and Green	3 466 265	3 820 154	4 010 944
SO 5- Participative Partnerships	-	-	-

Table 114: Capital Budget 2022/23 – 2024/25 Municipal Manager

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
MUNICIPAL MANAGER					
Internal Audit Unit	FURNITURE & FITTINGS - INTERNAL AUDIT (IN HOUSE UNIT)	CRR	30 000	50 000	15 000
Internal Audit Unit	RENOVATIONS FOR IA BOARDROOM	CRR	-	-	25 000
Internal Audit Unit	AIRCON FOR BOARDROOM	CRR	-	-	20 000
Internal Audit Unit	COMPUTER HARDWARE - INTERNAL AUDIT	CRR	25 000	60 000	60 000
Risk Management Unit	FURNITURE & FITTINGS - INTERNAL AUDIT (IN HOUSE UNIT)	CRR	40 000	-	-
Risk Management Unit	COMPUTER HARDWARE - INTERNAL AUDIT	CRR	25 000	-	-
Risk Management Unit	BODY CAMERA FOR SAFETY (INVESTIGATIONS)	CRR	20 000	-	-
Risk Management Unit	RECORDING DEVICE (INVESTIGATIONS)	CRR	10 000	-	-
Risk Management Unit	EXTERNAL HARDDRIVE	CRR	5 000	-	-
Risk Management Unit	COVERT CAMERAS	CRR	15 000	-	-
Communication Unit	PC'S, LAPTOPS AND PERIPHERAL DEVICES (REPLACEMENT)	CRR	40 000	-	20 000
	TOTAL: OFFICE OF THE MUNICIPAL MANAGER		210 000	110 000	140 000

Table 115: Capital Budget 2022/23 – 2024/25 Planning, Development and Human Settlements

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUUMAN SETTLEMENTS					
HOUSING - ADMIN	ACCESS TO BASIC SERVICES; RURAL AREAS	CRR	-	260 000	-
HOUSING - ADMIN	ACCESS TO BASIC SERVICES; INFORMAL AREAS (TOILET CONNECTIONS)	CRR	677 485	1 500 000	1 500 000
HOUSING - ADMIN	INSTALLATION OF TAPS	CRR	250 000	-	-
HOUSING - ADMIN	ACCESS TO BASIC SERVICES; INFORMAL AREAS (TAPS)	CRR	-	600 000	700 000
HOUSING - ADMIN	PROVISION OF SERVICES: MULTI PURPOSE ERVEN - THEMBALETHU	SOA	-	-	1 000 000
HOUSING - ADMIN	PROVISION OF SERVICES: GAP HOUSING- DELLVILLE PARK	CRR	-	1 500 000	2 000 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUUMAN SETTLEMENTS					
HOUSING - ADMIN	PROVISION OF SERVICES: GAP HOUSING-ROOIRIVIERRIF	CRR	-	-	1 000 000
HOUSING - ADMIN	CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	CRR	123 000	900 000	-
HOUSING - ADMIN	ERECTION OF FENCE: INDUSTRIAL AREA	CRR	660 000	100 000	-
HOUSING - ADMIN	FURNITURE : INFORMAL HOUSING (CHAIRS & CABINETS)	CRR	2 568	5 000	5 000
HOUSING - ADMIN	FURNITURE: NEW HOUSING	CRR	2 608	5 000	5 000
HOUSING - ADMIN	FURNITURE : EXISTING HOUSING	CRR	3 000	5 000	5 000
HOUSING - ADMIN	FURNITURE CLINIC BUILDING	CRR	-	7 000	5 000
HOUSING - ADMIN	VISITOR CHAIRS REPLACEMENT - EXISITNG HOUSING	CRR	3 069	5 000	-
HOUSING - ADMIN	CHAIRS REPLACEMENT - EXISITNG HOUSING	CRR	1 810	1 500	-
HOUSING - ADMIN	FILING CABINETS - EXISITNG HOUSING	CRR	3 000	3 000	3 000
HOUSING - ADMIN	CHAIRS - MAINTENANCE SECTION	CRR	4 000	10 000	10 000
HOUSING - ADMIN	CHAIRS NEW HOUSING	CRR	-	5 000	5 000
HOUSING - ADMIN	FURNITURE - MAINTENANCE SECTION	CRR	3 000	30 000	-
HOUSING - ADMIN	GAS LAMP	CRR	-	-	20 000
HOUSING - ADMIN	BRANDED GAZEBOS	CRR	-	-	20 000
HOUSING - ADMIN	BRANDED WALL BANNERS	CRR	-	-	20 000
HOUSING - ADMIN	WHITE SCREEN	CRR	-	-	6 000
HOUSING - ADMIN	BUILDING EQUIPMENT AND TOOLS	CRR	60 000	50 000	80 000
HOUSING - ADMIN	BUILDING EQUIPMENT AND TOOLS - NEW HOUSING	CRR	-	20 000	20 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUUMAN SETTLEMENTS					
HOUSING - ADMIN	FRIDGE	CRR	-	4 000	-
HOUSING - ADMIN	CAMERA NEW HOUSING	CRR	-	5 000	-
HOUSING - ADMIN	GENERATOR NEW HOUSING	CRR	-	10 000	-
HOUSING - ADMIN	GAZEBOS BRANDED	CRR	-	30 000	-
HOUSING - ADMIN	BRANDED POP UPS AND FINS	CRR	-	10 000	-
HOUSING - ADMIN	GENERATORS - MAINTENANCE	CRR	-	40 000	-
HOUSING - ADMIN	FRIDGE - MAINTENANCE	CRR	-	5 000	-
HOUSING - ADMIN	MICROWAVE - MAINTENANCE	CRR	-	2 000	-
HOUSING - ADMIN	AIRCONDITIONER - MAINTENANCE	CRR	-	20 000	-
HOUSING - ADMIN	LOCKERS - MAINTENANCE	CRR	-	20 000	-
HOUSING - ADMIN	COMPACTOR - MAINTENANCE	CRR	-	6 000	-
HOUSING - ADMIN	SCAFFHOLDING - MAINTENANCE	CRR	-	10 000	-
HOUSING - ADMIN	3X PORTABLE PRINTERS	CRR	13 038	-	-
HOUSING - ADMIN	PC'S LAPTOPS AND PERIPHERAL DEVICES	CRR	163 962	20 000	20 000
HOUSING - ADMIN	1x BAKKIE: MAINTENANCE - Replace hired vehicle	EFF	366 850	350 000	350 000
HOUSING - ADMIN	1x BAKKIE: WATER LEAKAGES - Replace hired vehicle	EFF	79 150	-	-
HOUSING - ADMIN	TRAILERS - MAINTENANCE	EFF	-	75 000	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUUMAN SETTLEMENTS					
HOUSING - ADMIN	1 TON SC 4X2 LDV	EFF	370 000	-	-
HOUSING - ADMIN	4X 4 BAKKIE : NEW HOUSING	EFF	-	500 000	400 000
HOUSING - ADMIN	1X SEDAN: EXISTING HOUSING	EFF	-	300 000	-
PLANNING AND BUILDING CONTROL	FURNITURE: PLANNING	CRR	100 500	55 000	40 000
PLANNING AND BUILDING CONTROL	CHAIRS: BUILDING CONTROL	CRR	5 000	-	-
PLANNING AND BUILDING CONTROL	CHAIRS: PROPERTY SECTION	CRR	5 000	-	-
PLANNING AND BUILDING CONTROL	CHAIRS: PLANNING SECTION	CRR	35 000	2 000	-
PLANNING AND BUILDING CONTROL	FURNITURE AND FIITING: PROPERTY SECTION	CRR	5 000	10 000	5 000
PLANNING AND BUILDING CONTROL	MICROWAVE	CRR	2 596	-	-
PLANNING AND BUILDING CONTROL	UPGRADING OF OFFICES	CRR	400 000	-	-
PLANNING AND BUILDING CONTROL	UPGRADING OF YORK HOSTEL	EFF	5 000 000	15 000 000	25 000 000
PLANNING AND BUILDING CONTROL	SERVICES PROVISION STUDY: GWAIING AREA	CRR	760 000	1 250 000	1 500 000
PLANNING AND BUILDING CONTROL	OSSIE URBAN INDUSTRIAL ERVEN PROJECT	CRR	238 000	500 000	-
PLANNING AND BUILDING CONTROL	METRO GROUNDS INDUSTRIAL	CRR	611 000	1 000 000	1 500 000
PLANNING AND BUILDING CONTROL	PAVING CBD PARKING : ST MARKS	CRR	250 000	650 000	-
PLANNING AND BUILDING CONTROL	CBD WALKWAY: ACQUISITION OF LAND	CRR	-	-	1 700 000
PLANNING AND BUILDING CONTROL	DELVILLE PARK RESIDENTIAL ERVEN - PHASE 2	CRR	567 740	650 000	650 000
PLANNING AND BUILDING CONTROL	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	79 996	50 000	50 000
PLANNING AND BUILDING CONTROL	AUDIO VISUAL (MONITORS/SCREENS/MICROPHONES/SOUND ETC) HIGH RESOLUTION	CRR	96 829	50 000	20 000
PLANNING AND BUILDING CONTROL	TABLETS FOR BC AND LUP	CRR	80 000	10 000	-
TOURISM OFFICES	FURNITURE AND FITTINGS- TOURISM OFFICES	CRR	3 340	30 000	30 000
TOURISM OFFICES	BILLBOARD – UNIONDALE TOURISM	CRR		200	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUUMAN SETTLEMENTS					
			-	000	
TOURISM OFFICES	LAPTOPS	CRR	-	40 000	-
TOURISM OFFICES	DIGITAL KIOSK	CRR	-	-	300 000
TOURISM OFFICES	SECURITY CAMERAS	CRR	40 675	-	-
TOURISM OFFICES	TELESCOPIC FLAGS	CRR	45 272	-	-
TOURISM OFFICES	TRADE SHOW TABLETS	CRR	-	-	25 000
TOURISM OFFICES	DIRECTIONAL SIGNAGE	CRR	14 068	50 000	100 000
TOURISM OFFICES	SIGNAGE	CRR	-	200 000	200 000
TOURISM OFFICES	BEAUTIFICATION PROJECTS	CRR	-	70 000	30 000
TOURISM OFFICES	BURGLAR BARS - GEORGE OFFICE	CRR	-	120 000	-
TOURISM OFFICES	SECURITY GATES - GEORGE AND WILDERNESS	CRR	-	60 000	-
TOURISM OFFICES	GAZEBOS - BRANDED	CRR	27 001	40 000	-
TOURISM OFFICES	UMBRELLA'S AND STANDS - BRANDED	CRR	10 881	10 000	-
TOURISM OFFICES	GENERATOR	CRR	10 000	-	-
TOURISM OFFICES	GATEWAY STREET ART	CRR	-	-	400 000
IDP	LAPTOPS	CRR	15 999	20 000	20 000
IDP	FURNITURE AND FITTINGS	CRR	207 973	-	-
IDP	VEHICLE LOADHAILING EQUIPMENT	CRR	6 225	-	-
LOCAL ECONOMIC DEVELOPMENT	LAPTOPS	CRR	50 000	20 000	20 000
LOCAL ECONOMIC DEVELOPMENT	PACALTS DORP SMME TRADING SITE	CRR	-	1 000 000	-
LOCAL ECONOMIC DEVELOPMENT	PACALTS DORP SMME TRADING SITE (DDAT)	GRANTS	1 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
PLANNING, DEVELOPMENT AND HUMAN SETTLEMENTS					
			000		
LOCAL ECONOMIC DEVELOPMENT	UPGRADING OF MASAKHANE MALL	CRR	-	150 000	200 000
LOCAL ECONOMIC DEVELOPMENT	UPGRADING OF TRADING SITES IN THE CBD	CRR	-	150 000	500 000
LOCAL ECONOMIC DEVELOPMENT	UNIONDALE SMME TRADING SITE	CRR	-	-	200 000
LOCAL ECONOMIC DEVELOPMENT	UPGRADING WCP OFFICES	CRR	-	30 000	-
LOCAL ECONOMIC DEVELOPMENT	CONSTRUCTION OF NEW INFORMAL TRADING STANDS	CRR	-	-	300 000
LOCAL ECONOMIC DEVELOPMENT	FURNITURE AND FITTINGS	CRR	20 000	-	-
LOCAL ECONOMIC DEVELOPMENT	GENERATOR	CRR	-	40 000	-
	TOTAL: HUMAN SETTLEMENT, PLANNING & DEVELOPMENT & PROPERTY MANAGEMENT		12 474 635	27 890 500	39 984 000

Table 116: Capital Budget 2022/23 – 2024/25 Community Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
ADMINISTRATION COMM	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	100 000	70 000	50 000
ADMINISTRATION COMM	FURNITURE AND OFFICE EQUIPMENT	CRR	35 000	20 000	15 000
ADMINISTRATION COMM	INVERTERS: ALL BUILDINGS	CRR	200 000	-	-
ADMINISTRATION COMM	SAFETY MEASURES (BURGLAR PROOFING, GATES)	CRR	-	200 000	-
ADMINISTRATION COMM	FURNITURE	CRR	-	50 000	-
SPORT MAINTENANCE & UPGRADING	PACALTS DORP SPORT FACILITY: UPGRADE ROOF - Pavillion	CRR	485 932	250 000	-
SPORT MAINTENANCE &	UPGRADING OUTENIQUA STADIUM	CRR	1 120	250	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
UPGRADING			000	000	
SPORT MAINTENANCE & UPGRADING	ROSEMORE SYNTHETIC TRACK (IUDG)	GRANTS		11 739 130	6 484 310
SPORT MAINTENANCE & UPGRADING	ROSEMORE SPORTGROUND - TARTAN TRACK (COUNCIL CONTRIBUTION) - PHASE 1	CRR	152 000	2 000 000	2 500 000
SPORT MAINTENANCE & UPGRADING	ROSEMORE SPORTGROUND - TARTAN TRACK(CRR) - PHASE 2	CRR	-	-	1 500 000
SPORT MAINTENANCE & UPGRADING	ROSEMOOR INDOOR ARENA - RESTORATION	CRR	540 000	320 000	-
SPORT MAINTENANCE & UPGRADING	THEMBALETHU SPORTGROUNDS (MIG)	GRANTS	-		-
SPORT MAINTENANCE & UPGRADING	THEMBALETHU SPORT HALL	GRANTS		1 267 652	
SPORT MAINTENANCE & UPGRADING	THEMBALETHU SPORT FIELD UPGRADE PHASE B	CRR	1 335 508	-	-
SPORT MAINTENANCE & UPGRADING	PARKDENE SPORTGROUNDS (CRR)	CRR	-	300 000	1 000 000
SPORT MAINTENANCE & UPGRADING	NETBALL FIELDS INFRASTRUCTURE (TO APPLY FOR ROLLOVER TO 2022/23)	GRANTS	700 000	-	-
SPORT MAINTENANCE & UPGRADING	NETBALL FIELDS INFRASTRUCTURE	CRR	500 000	-	-
SPORT MAINTENANCE & UPGRADING	STEEL STRUCTURE PAVILLION	GRANTS	800 000	-	-
SPORT MAINTENANCE & UPGRADING	REPLACEMENT OF ROOF: GEORGE SPORT CLUB	CRR	-	-	50 000
SPORT MAINTENANCE & UPGRADING	NEW ABLUTION/PUBLIC TOILET FACILITIES: ROSEDALE	CRR	-	-	500 000
SPORT MAINTENANCE & UPGRADING	FENCING - LYONVILLE SPORTFIELD	CRR	-	-	400 000
SPORT MAINTENANCE &	PAVILLION FOR DORPSVELD - UNIONDALE	CRR	-	-	75

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
UPGRADING					000
SPORT MAINTENANCE & UPGRADING	SPORTSGROUND - FENCING - WARD 24 & 25	CRR	695 636	-	-
SPORT MAINTENANCE & UPGRADING	UPGRADING OF DORPSVELD CLUBHOUSE - DMA	CRR	600 000	-	-
SPORT MAINTENANCE & UPGRADING	CCTV CAMERAS - SPORT FACILITIES	CRR	134 341	-	-
SPORT MAINTENANCE & UPGRADING	LAPTOPS	CRR	20 000	-	17 000
SPORT MAINTENANCE & UPGRADING	RIDE ON LAWNMOWER	CRR	-	-	90 000
SPORT MAINTENANCE & UPGRADING	TRAILER X2 (NEW)	CRR	-	75 000	50 000
SPORT MAINTENANCE & UPGRADING	BRUSHCUTTER	CRR	-	-	4 000
SPORT MAINTENANCE & UPGRADING	ELECTRIC DRILL x 2	CRR	-	-	4 000
SPORT MAINTENANCE & UPGRADING	LADDER	CRR	-	-	3 000
SPORT MAINTENANCE & UPGRADING	GRINDER	CRR	-	-	3 000
SPORT MAINTENANCE & UPGRADING	TOOLS	CRR	-	-	3 000
SPORT MAINTENANCE & UPGRADING	OFFICE FURNITURE	CRR	-	-	11 000
SPORT MAINTENANCE & UPGRADING	GENERATOR	CRR	-	-	4 000
SPORT MAINTENANCE & UPGRADING	WELDER	CRR	-	-	3 000
SPORT MAINTENANCE &	LINE MARKING MACHINE	CRR	-	-	30 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
UPGRADING					
SPORT MAINTENANCE & UPGRADING	SWIMMING POOL INFRASTRUCTURE	CRR	623 000	-	-
SPORT MAINTENANCE & UPGRADING	STEEL STRUCTURE PAVILLION (S) - BLANCO	CRR	-	-	700 000
SPORT MAINTENANCE & UPGRADING	SCOREBOARD / SIGHT SCREEN CRICKET FIELD - ROSEMOORE	CRR	-	-	150 000
SPORT MAINTENANCE & UPGRADING	STEEL STRUCTURE PAVILLION (S) - LAWAAIKAMP SPORT GROUND	CRR	-	-	400 000
SPORT MAINTENANCE & UPGRADING	IRRIGATION SYSTEM - LAWAAIKAMP SPORT GROUNDS	CRR	-	-	500 000
SPORT MAINTENANCE & UPGRADING	STEEL STRUCTURE PAVILLION - ZONE 9 SPORT FIELD	CRR	-	-	500 000
SPORT MAINTENANCE & UPGRADING	IRRIGATION SYSTEM - LAWAAIKAMP SPORT	CRR	-	-	500 000
BEACHES	UPGRADING TOILETS - BEACH AREAS	CRR	120 174	750 000	750 000
CEMETERIES	FENCING	CRR	537 000	800 000	600 000
CEMETERIES	EXTENSION OF CEMETERIES - UNIONDALE	CRR	-	750 000	-
CEMETERIES	FENCING - UNIONDALE AND HAARLEM CEMETERIES	CRR	-	600 000	-
CEMETERIES	BAKKIE NEW	EFF	318 594	-	-
CEMETERIES	NICHE WALL CEMETERY AND LANDSCAPING	CRR	60 000	-	-
PARKS AND RECREATION	HEAVY DUTY WEED EATER	CRR	-	35 000	-
PARKS AND RECREATION	NEW BAKKIE FOR SUPERVISOR: PARKS(REPLACE HIRED BAKKIE)	EFF	400 000	-	-
PARKS AND RECREATION	NEW BAKKIE FOR HERBICIDE(REPLACE HIRED BAKKIE)	EFF	400 000	-	-
PARKS AND RECREATION	REPLACEMENT CAW 26796 (with NOR 400CREW CAB MESH TIPPER)	EFF	726 463	-	-
PARKS AND RECREATION	REPLACEMENT CAW 27076 (with ISUZU D-MAX 250C Bakkie)	EFF	305 446	-	-
PARKS AND RECREATION	REPLACEMENT CAW 12005 (with ISUZU D-MAX 250C Bakkie)	EFF	318 594	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
PARKS AND RECREATION	REPLACEMENT OF TIPPER TRUCKS CAW 35934	EFF	-	900 000	-
PARKS AND RECREATION	3 TON TRUCK WITH AERIAL PLATFORM	EFF	1 086 049	-	-
PARKS AND RECREATION	REPLACEMENT TRACTOR CAW 61307	EFF	585 695	-	-
PARKS AND RECREATION	UPGRADE OF BOTANICAL GARDEN	CRR	-	300 000	500 000
PARKS AND RECREATION	UPGRADE OF BOTANICAL GARDEN RETAINING DAM WALL	CRR	490 254	-	-
PARKS AND RECREATION	BOTANICAL GARDEN DAM - FLOOD DAMAGE	GRANTS	2 477 927	-	-
PARKS AND RECREATION	UPGRADE OF THE HERBICIDE STORAGE AREA	CRR	-	1 200 000	-
PARKS AND RECREATION	POWERED TOOLS	CRR	134 603	150 000	150 000
PARKS AND RECREATION	UPGRADE OF GWAING DAY CAMP	CRR	583 400	300 000	-
PARKS AND RECREATION	UPGRADE OF GWAING DAY CAMP (DECK AND FENCING)	CRR	-	400 000	-
PARKS AND RECREATION	DEVELOPMENT AND UPGRADE OF CARAVAN SITE - GWAING RIVER	CRR	462 856	400 000	200 000
PARKS AND RECREATION	FENCING: HEROLDSBAY CARETAKER'S HOUSE	CRR	-	300 000	-
PARKS AND RECREATION	SECURITY CAMERAS X3	CRR	-	150 000	150 000
PARKS AND RECREATION	PLAY PARKS/ STREET FURNITURE	CRR	397 500	350 000	350 000
PARKS AND RECREATION	HIGH MAST LIGHTS X2	CRR	-	600 000	-
PARKS AND RECREATION	FENCING OF RECREATIONAL AREA - DMA	CRR	-	150 000	80 000
PARKS AND RECREATION	TABLES AND CHAIRS FOR PARK - DMA	CRR	16 344	-	-
PARKS AND RECREATION	CONTAINER FOR PARK - DMA	CRR	-	40 000	-
PARKS AND RECREATION	BAKKIE - DMA REPLACEMENT GM2305	EFF	325 000	-	-
PARKS AND RECREATION	LAPTOPS	CRR	53 000	-	-
PARKS AND RECREATION	2 TON TIPPER WITH CAGE TRUCK (TOP-UP TO REPLACE KIA WRITTEN OFF)	EFF	480 000	-	-
PARKS AND RECREATION	2 TON TIPPER WITH CAGE TRUCK (TOP-UP TO REPLACE KIA WRITTEN OFF)	CRR	120 000	-	-
PARKS AND RECREATION	LDV BAKKIE: ALIEN VEGETATION	EFF	350 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
PARKS AND RECREATION	BOARDWALK : ROOIRIVIER	CRR	-	50 000	100 000
CLEANSING AND ENVIRONMENTAL HEALTH	BULK REFUSE CONTAINERS	CRR	344 397	200 000	200 000
CLEANSING AND ENVIRONMENTAL HEALTH	PAVE ROAD TO LANDFILL SITE	CRR	1 995 834	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	PAVING AT TRANSFER STATION	CRR	-	-	500 000
CLEANSING AND ENVIRONMENTAL HEALTH	REFUSE BINS - WARDS	CRR	252 243	500 000	500 000
CLEANSING AND ENVIRONMENTAL HEALTH	SEDAN X 2 - EHP(NEW APPOINTMENT)	EFF	300 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	4 x 4 TON TIPPER TRUCKS(NEW 2 PER YEAR)	EFF	2 160 000	-	2 500 000
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACEMENT TLB 4X4 12120	EFF	-	-	1 300 000
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 15401	EFF	2 215 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 6240	EFF	2 500 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 64021	EFF	2 500 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 3526	EFF	1 725 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 30842 AND CAW 46531	EFF	-	-	4 000 000
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 16171	EFF	-	-	2 500 000
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 10184	EFF	-	-	2 500 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 26252	EFF	-	2 000 000	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACE REFUSE TRUCK COMPACTER CAW 14989	EFF	-	2 000 000	-
CLEANSING AND ENVIRONMENTAL HEALTH	REFUSE TRUCKS (IUDG)	GRANTS		8 500 000	
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACEMENT(BULLDOZER)	EFF	3 875 039	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	1X 1.6 BAKKIES - FOREMEN REFUSE REMOVAL (NEW)	EFF	-	-	450 000
CLEANSING AND ENVIRONMENTAL HEALTH	1X 1.6 BAKKIES - MAINTENANCE AT TRANSFERSTATION (REPLACE CAW 80546/GM 2623)	EFF	380 000	-	450 000
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACEMENT JCB CAW 2620	EFF	961 817	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACEMENT JCB CAW 46311	EFF	-	1 700 000	-
CLEANSING AND ENVIRONMENTAL HEALTH	REFUSE BINS FOR WARDS (200)	CRR	-	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	WHEELY BINS	CRR	434 337	-	400 000
CLEANSING AND ENVIRONMENTAL HEALTH	GREEN GENIE	CRR	520 000	500 000	300 000
CLEANSING AND ENVIRONMENTAL HEALTH	UNDERROOF PARKING - TRANSFER STATION	CRR	-	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	UPGRADING PUBLIC TOILETS	CRR	150 000	150 000	150 000
CLEANSING AND ENVIRONMENTAL HEALTH	BUILDING OF COMPOST PLANT	CRR	2 550 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	BUILDING OF COMPOST PLANT- RETENTION POND	CRR	297 550	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
CLEANSING AND ENVIRONMENTAL HEALTH	COMPOST FACILITY STAFF AND OFFICE AREA	CRR	300 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	BUILDING OF COMPOST PLANT - PLATFORM 2- PHASE 1	CRR	-	-	3 500 000
CLEANSING AND ENVIRONMENTAL HEALTH	WEED EATER	CRR	-	7 500	7 500
CLEANSING AND ENVIRONMENTAL HEALTH	FURNITURE TRANSFER STATION	CRR	-	30 000	-
CLEANSING AND ENVIRONMENTAL HEALTH	TRANSFER STATION - RECYCLING EQUIPMENT	CRR	73 986	-	300 000
CLEANSING AND ENVIRONMENTAL HEALTH	UPGRADE OF CLEANSING CAMP	CRR	-	150 000	-
CLEANSING AND ENVIRONMENTAL HEALTH	BIN LIFTERS	CRR	191 103	-	150 000
CLEANSING AND ENVIRONMENTAL HEALTH	NEW WASTE MANAGEMENT CAMP	CRR	-	50 000	1 500 000
CLEANSING AND ENVIRONMENTAL HEALTH	UPGRADE OF REFUSE CAMP (WASHBAY + LADIES ABLUTION)	CRR	500 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	PAVING AND FENCING OF MARKET PLAIN - DMA	CRR	-	300 000	80 000
CLEANSING AND ENVIRONMENTAL HEALTH	STREET REFUSE BINS - WARD 24 & 25	CRR	150 000	-	-
CLEANSING AND ENVIRONMENTAL HEALTH	REPLACEMENT OF WEIGH BRIDGE - GEORGE TRANSFER STATION	CRR	-	1 000 000	-
FIRE BRIGADE	UPGRADING RADIO COMMUNICATION - GEORGE	CRR	349 000	300 000	500 000
FIRE BRIGADE	UPGRADE GEORGE STATION	CRR	-	500 000	-
FIRE BRIGADE	UPGRADE UNIONDALE STATION	CRR	500 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
FIRE BRIGADE	UPGRADE THEMBALETHU STATION	CRR	470 092	-	-
FIRE BRIGADE	1 FIRE TRUCK	EFF	-	4 200 000	-
FIRE BRIGADE	RESCUE VEHICLE - KLEINKRANTZ FIRE STATION	EFF	1 149 000	-	-
FIRE BRIGADE	JETSKI	EFF	555 000	-	-
FIRE BRIGADE	REPLACE LAND CRUISER (CAW 36682)	EFF	845 000	-	-
FIRE BRIGADE	REPLACE NISSAN BAKKIE (CAW 46574)	EFF	-	800 000	-
FIRE BRIGADE	SKID UNIT FOR LAND CRUISER	CRR	95 098	-	-
FIRE BRIGADE	QUAD BIKE	EFF	234 446	-	-
FIRE BRIGADE	TRAILER - QUAD BIKE	CRR	30 000	-	-
FIRE BRIGADE	FURNITURE & OFFICE EQUIPMENT; KLEINKRANTZ	CRR	50 000	50 000	-
FIRE BRIGADE	INVERTER: THEMBALETHU FIRE STATION	CRR	200 000	-	-
FIRE BRIGADE	GENERATOR: UNIONDALE FIRE STATION	CRR	-	200 000	-
FIRE BRIGADE	TOOLS AND EQUIPMENT	CRR	597 703	500 000	550 000
FIRE BRIGADE	COMPRESSOR	CRR	-	-	600 000
FIRE BRIGADE	LIFE GUARD TOWER STEPS	CRR	189 732	-	-
FIRE BRIGADE	VOICE ALARM EVACUATION SYSTEM	CRR	335 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
FIRE BRIGADE	MAJOR PUMP	CRR	346 000	-	-
VEHICLE REGISTRATION	INSTALLATION OF CAMERA SYSTEM	CRR	-	100 000	50 000
VEHICLE REGISTRATION	FURNITURE	CRR	87 980	-	-
VEHICLE REGISTRATION	GENERATOR (NEED TO CHANGE TO INVERTER)	CRR	50 000	-	-
VEHICLE REGISTRATION	CARPORTS	CRR	-	-	100 000
VEHICLE REGISTRATION	UPGRADING OF BUILDING	CRR	99 199	500 000	500 000
VEHICLE TESTING STATION	WAITING AREA AND PUBLIC TOILETS	CRR	63 240	-	500 000
VEHICLE TESTING STATION	PUBLIC SEATING	CRR	10 485	-	50 000
VEHICLE TESTING STATION	UPGRADING OF VEHICLE TESTING STATION	CRR	62 373	-	350 000
VEHICLE TESTING STATION	UPGRADING OF BUILDING - RESURFACING OF ROAD	CRR	720 860	-	-
VEHICLE TESTING STATION	ROLLER BRAKE SYSTEM	CRR	1 035 000	-	-
VEHICLE TESTING STATION	MOTORISED GATES	CRR	12 900	-	-
VEHICLE TESTING STATION	LIGHT TEST SYSTEM	CRR	100 000	-	-
DRIVERS LICENCES	BATTERY PACK	CRR	6 457	-	5 000
DRIVERS LICENCES	MOTORCYCLE APPARATUS	CRR	80 000	-	-
DRIVERS LICENCES	MOBILE TOILET	CRR	200 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
DRIVERS LICENCES	LEARNING AND DRIVER TESTING STATION (BUILDING) - UNIONDALE	EFF	27 918	500 000	-
DRIVERS LICENCES	DRIVERS LICENCES TESTING TRACK - UNIONDALE	CRR	-	-	1 000 000
TRAFFIC SERVICES	2X 4X2 BAKKIES	EFF	549 647	-	700 000
TRAFFIC SERVICES	PATROL VEHICLES	EFF	925 000	900 000	900 000
TRAFFIC SERVICES	CARPORTS FOR TRAFFIC VEHICLES	CRR	44 370	-	-
TRAFFIC SERVICES	SAFETY EQUIPMENT	CRR	279 100	-	50 000
TRAFFIC SERVICES	CCTV CAMERAS - TRAFFIC OFFICES	CRR	197 323	100 000	-
TRAFFIC SERVICES	LAPTOPS / DESKTOPS	CRR	19 173	-	50 000
TRAFFIC SERVICES	UPGRADING OF BUILDING - TRAFFIC	CRR	45 390	1 500 000	-
TRAFFIC SERVICES	FIREARMS	CRR	84 480	-	100 000
TRAFFIC SERVICES	SHOTGUNS	CRR	-	-	10 000
TRAFFIC SERVICES	BREATHALIZER	CRR	-	50 000	50 000
TRAFFIC SERVICES	IN-VEHICLE TECHNOLOGY	CRR	-	-	600 000
TRAFFIC SERVICES	UPGRADING OF BLANCO HOUSE -	CRR	158 701	270 000	250 000
TRAFFIC SERVICES	JTTC - SKATELAB UPGRADING OF BUILDING	CRR	34 769	250 000	250 000
TRAFFIC SERVICES	RADIOS - TRAFFIC	CRR	-	250 000	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
TRAFFIC SERVICES	JTTC SKATELAB - ALTERNATIVE ENERGY	CRR	428 682	-	-
LAW ENFORCEMENT	1 x 1TON 4X4 DC LDV	EFF	625 000	500 000	500 000
LAW ENFORCEMENT	VEHICLES	EFF	923 631	600 000	600 000
LAW ENFORCEMENT	1 TON SC 4X2 LDV	EFF	404 060	-	-
LAW ENFORCEMENT	OFFICE FURNITURE	CRR	35 564	70 000	70 000
LAW ENFORCEMENT	SAFETY EQUIPMENT	CRR	100 000	110 000	120 000
LAW ENFORCEMENT	UPGRADING: SPCA	CRR	382 512	-	-
LAW ENFORCEMENT	EXTENSION OF BUILDING	CRR	-	-	-
LAW ENFORCEMENT	QUAD BIKE	EFF	185 131	-	200 000
LAW ENFORCEMENT	LAPTOPS / DESKTOPS	CRR	63 997	20 000	20 000
LAW ENFORCEMENT	BODY CAMERAS	CRR	-	100 000	-
LAW ENFORCEMENT	FIREARMS	CRR	-	100 000	-
LAW ENFORCEMENT	SAFETY EQUIPMENT - MAIN BUILDING	CRR	230 000	200 000	400 000
LAW ENFORCEMENT	CCTV: UPGR AND EXTENSION OF BUILDING	CRR	883 401	4 200 000	-
LAW ENFORCEMENT	CCTV: FURNITURE	CRR	26 260	200 000	50 000
LAW ENFORCEMENT	CCTV: OPTIC FIBRE	CRR	2 369 724	3 000 000	3 500 000
LAW ENFORCEMENT	CCTV: EXTENSION OF CAMERA SYSTEM	CRR	1 637	1 500	2 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
			375	000	000
LAW ENFORCEMENT	CEMETERIES CAMERAS	CRR	196 410	-	-
LAW ENFORCEMENT	FIBRE LINK TO KRAAIBOSCH REPEATER	CRR	1 126 721	-	-
LAW ENFORCEMENT	FIBRE LINK - LANGENHOVEN TO BLANCO	CRR	2 050 380	2 000 000	2 000 000
LAW ENFORCEMENT	FIBRE LINK - NELSON MANDELA BLVD TO ROSEMORE	CRR	1 392 130	1 500 000	1 500 000
LAW ENFORCEMENT	FIBRE LINK - NELSON MANDELA BLVD TO BORCHARDS	CRR	1 400 000	-	-
LAW ENFORCEMENT	GENERATOR	CRR	-	650 000	-
LAW ENFORCEMENT	CCTV: INVERTER AND BATTERIES	CRR	-	230 000	-
LAW ENFORCEMENT	RECORDER & 6TB HARDDRIVES	CRR	-	200 000	250 000
LAW ENFORCEMENT	UPGR ACCESS CONTROL - CCTV OFFICE	CRR	130 967	-	-
LAW ENFORCEMENT	FIBRE LINK - CONTROL ROOM TO MALL	CRR	-	2 500 000	-
LAW ENFORCEMENT	NEW CAMERA INSTALLATION FOUNDRY ROAD TO YORK/UNION	CRR	-	800 000	-
LAW ENFORCEMENT	NEW CAMERA INSTALLATION ON N2	CRR	-	480 000	-
LAW ENFORCEMENT	FIBRE LINK - YORK TO COURTENAY	CRR	-	2 500 000	-
LAW ENFORCEMENT	FIBRE LINK - N2	CRR	-	2 500 000	2 000 000
LAW ENFORCEMENT	UPS AND BOXES	CRR	-	150 000	180 000
ANTI - LAND INVASION UNIT	2x4 SINGLE CAB BAKKIES	EFF	437	380	420

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
COMMUNITY SERVICES					
			000	000	000
ANTI - LAND INVASION UNIT	OFFICE FURNITURE	CRR	26 576	-	20 000
ANTI - LAND INVASION UNIT	LAPTOPS / DESKTOPS	CRR	15 999	-	20 000
ANTI - LAND INVASION UNIT	LOUDHAILERS	CRR	50 000	70 000	80 000
ANTI - LAND INVASION UNIT	TORCHES	CRR	10 190	10 000	15 000
ANTI - LAND INVASION UNIT	GAZEBOS AND EQUIPMENT X4	CRR	48 252	-	35 000
ANTI - LAND INVASION UNIT	COOLER BAGS (BIG)	CRR	7 823	-	-
ANTI - LAND INVASION UNIT	1X DOUBLE CAB BAKKIE	EFF	626 000	450 000	-
ANTI - LAND INVASION UNIT	SHOCK STICK	CRR	7 000	-	-
ANTI - LAND INVASION UNIT	HELMETS	CRR	11 500	-	-
ANTI - LAND INVASION UNIT	PROTECTIVE JUMPSUITS	CRR	8 700	-	-
ANTI - LAND INVASION UNIT	AIRCONS	CRR	22 170	-	20 000
ANTI - LAND INVASION UNIT	BULLET PROOF VESTS	CRR	50 000	55 000	60 000
	TOTAL: COMMUNITY SERVICES		70 120 213	77 899 282	60 938 810

Table 117: Capital Budget 2022/23 – 2024/25 Corporate Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
ADMINISTRATION CORP	VACUUM CLEANERS	CRR	5 000	15 000	15

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
					000
ADMINISTRATION CORP	FURNITURE AND FITTINGS	CRR	39 431	50 000	50 000
ADMINISTRATION CORP	OFFICE CHAIRS - RECORDS STAFF	CRR	-	8 000	-
ADMINISTRATION CORP	OFFICE FURINTURE - RECORDS STAFF	CRR	-	80 000	-
ADMINISTRATION CORP	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	295 489	80 000	50 000
CIVIC CENTRE	CIVIC CENTRE FLOOR	CRR	250 000	850 000	-
CIVIC CENTRE	FENCING - CIVIC CENTRE	CRR	-	750 000	-
CIVIC CENTRE	AIR CONDITIONER: CIVIC CENTRE & MAIN BUILDING	CRR	-	500 000	400 000
CIVIC CENTRE	Replacement of HVAC System	CRR	-	2 500 000	2 500 000
CIVIC CENTRE	REPLACE 2 STOVES: CIVIC CENTRE	CRR	75 000	-	-
CIVIC CENTRE	FREEZER/FRIDGE	CRR	16 428	-	-
CIVIC CENTRE	TABLES & CHAIRS: CIVIC CENTRE	CRR	-	560 000	-
CIVIC CENTRE	BAKKIES - 4 x 2 1 TON	EFF	-	350 000	-
CIVIC CENTRE	UPGRADING OF THE KITCHEN	CRR	-	200 000	-
CIVIC CENTRE	UPGRADING OF COUNCIL CHAMBERS	CRR	-	600 000	-
CIVIC CENTRE	GENERATOR PLUS TRAILER FOR COMMUNITY HALLS	CRR	-	-	320 000
CIVIC CENTRE	FLOORING - INSURANCE REPAYMENT	CRR	67 000	-	-
CIVIC CENTRE	BIOMETRIX - INSURANCE REPAYMENT	CRR	21 000	-	-
BLANCO COMMUNITY HALL	FENCING	CRR	-	-	600 000
BLANCO COMMUNITY HALL	UPGRADING BATHROOM	CRR	-	200 000	100 000
THEMBALETHU COMMUNITY HALL	FENCING INCL PEDESTRIAN PATHWAY	CRR	809 498	-	-
THEMBALETHU COMMUNITY HALL	REPLACEMENT OF ASBESTOS ROOF	CRR	-	600 000	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
THEMBALETHU COMMUNITY HALL	TABLES AND CHAIRS	CRR	-	250 000	-
THEMBALETHU COMMUNITY HALL	UPGRADING OF COMMUNITY HALL	CRR	-	-	500 000
THEMBALETHU ZONE 9 COMMUNITY HALL	FENCING INCL PEDESTRIAN PATHWAY	CRR	540 523	-	-
THEMBALETHU ZONE 9 COMMUNITY HALL	PAVING AND ENTRANCE	CRR	-	250 000	-
ROSEMORE COMMUNITY HALL	FENCING	CRR	-	600 000	-
ROSEMORE COMMUNITY HALL	UPGRADING OF KITCHEN	CRR	-	-	150 000
PARKDENE COMMUNITY HALL	UPGRADING OF THE KITCHEN	CRR	-	-	200 000
PARKDENE COMMUNITY HALL	CURTAINS AND BLINDS	CRR	-	-	120 000
CONVILLE COMMUNITY HALL	FENCING	CRR	599 772	400 000	-
CONVILLE COMMUNITY HALL	TABLES AND CHAIRS	CRR	-	250 000	-
CONVILLE COMMUNITY HALL	UPGRADING OF COMMUNITY HALL	CRR	-	-	200 000
CONVILLE COMMUNITY HALL	REPLACEMENT OF CURTAINS AND BLINDS	CRR	-	130 000	-
TOUWSRANTEN COMMUNITY HALL	TABLES AND CHAIRS: TOUWSRANTEN HALL	CRR	-	120 000	-
TOUWSRANTEN COMMUNITY HALL	FENCING	CRR	335 000	-	-
PACALTSDORP COMMUNITY HALL	UPGRADING OF KITCHEN	CRR	-	200 000	-
PACALTSDORP COMMUNITY HALL	TABLES AND CHAIRS	CRR	-	250 000	-
PACALTSDORP COMMUNITY HALL	REPLACEMENT OF ASBESTOS ROOF	CRR	-	600 000	-
PACALTSDORP COMMUNITY HALL	FENCING	CRR	-	400 000	-
PACALTSDORP COMMUNITY HALL	FENCING	CRR	185 500	-	-
THUSONG SERVICE CENTRE	RAMP TO STAGE THE DISABLE	CRR	-	70 000	-
THUSONG SERVICE CENTRE	CURTAINS AND BLINDS	CRR	-	90 000	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
THUSONG SERVICE CENTRE	UPGRADING OF BATHROOM	CRR	-	80 000	-
HAARLEM	PROJECTOR AND SCREEN	CRR	-	40 000	-
HAARLEM	TABLES AND CHAIRS	CRR	-	80 000	-
HAARLEM	AIRCONDITIONER - LYONVILLE	CRR	-	20 000	-
HAARLEM	FRIDGE	CRR	-	15 000	-
HAARLEM	FENCING	CRR	-	-	400 000
UNIONDALE	INVERTER AND ALTERNATIVE ENERGY	CRR	-	280 000	-
UNIONDALE	CONTAINER STORAGE	CRR	-	120 000	-
UNIONDALE	UTILITY BAKKIE - DMA (FINANCE, SOCIAL, CORPORATE)	EFF	-	380 000	-
UNIONDALE	LOUDHAILING EQUIPMENT	CRR	-	30 000	-
UNIONDALE	UPGRADE OF BATHROOMS AND KITCHEN	CRR	-	200 000	-
HUMAN RESOURCES	LAMINATING MACHINE	CRR	4 000	-	-
HUMAN RESOURCES	PORTABLE COLLAPSABLE FREE STANDING SCREEN	CRR	6 000	-	-
HUMAN RESOURCES	PROXIMA PORTABLE	CRR	16 000	-	-
HUMAN RESOURCES	COLLAPSABLE FOLDING NOSE STEEL TROLLEY	CRR	3 000	-	-
HUMAN RESOURCES	TRAINING CENTRE	EFF	-	500 000	-
HUMAN RESOURCES	LAPTOPS AND EQUIPMENT	CRR	-	330 000	-
HUMAN RESOURCES	FURNITURE	CRR	80 000	-	-
DMA AREA	SHREDDER	CRR	4 119	-	-
DMA AREA	SEDAN VEHICLE	EFF	-	-	-
LEGAL SERVICES	FURNITURE AND FITTINGS	CRR	20 569	10 000	10 000
LEGAL SERVICES	COURT RECORDING TRANSCRIPTION - CRT MACHINE	CRR	-	220 000	-
LEGAL SERVICES	LAPTOPS	CRR	17 016	60 000	40 000
SOCIAL SERVICES	LAPTOPS / DESKTOPS	CRR	78 083	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
SOCIAL SERVICES	FURNITURE AND OFFICE EQUIPMENT	CRR	-	30 000	30 000
SOCIAL SERVICES	1X DATA PROJECTOR	CRR	-	-	18 000
SOCIAL SERVICES	BAKKIE (REPLACE HIRED VEHICLE)	EFF	299 761	-	-
SOCIAL SERVICES	CANOPY FOR BAKKIE	CRR	30 000	-	-
SOCIAL SERVICES	CHRIS NISSAN CRECHE - PAVING	CRR	-	50 000	150 000
SOCIAL SERVICES	SANDANEZWE CRECHE - EXTENTION OF BUILDING	CRR	-	200 000	300 000
SOCIAL SERVICES	MINA MOO CRECHE - NEW CRECHE	CRR	-	200 000	300 000
SOCIAL SERVICES	SONNEBLOEM CRECHE UPGRADING	CRR	16 900	-	-
SOCIAL SERVICES	PURCHASE OF CONTAINERS - TOUWSRANTEN CRECHE	CRR	400 000	-	-
SOCIAL SERVICES	PURCHASE OF CONTAINERS - LABULALO CRECHE	CRR	400 000	-	-
SOCIAL SERVICES	BLANCO CRECHE - FENCING	CRR	588 000	200 000	-
SOCIAL SERVICES	SIEMBAMBA CRECHE - INSTALLATION OF ELECTRICAL FENCING	CRR	17 400	-	-
SOCIAL SERVICES	SIEMBAMBA CRECHE - FENCING	CRR	-	200 000	-
SOCIAL SERVICES	SIEMBAMBA CRECHE - REPLACEMENT OF ASBESTOS ROOF	CRR	-	700 000	-
SOCIAL SERVICES	SONNEBLOEM CRECHE - REPLACEMENT OF ASBESTOS ROOF	CRR	-	700 000	-
SOCIAL SERVICES	BLANCO CRECHE - REPLACEMENT OF ASBESTOS ROOF	CRR	-	700 000	-
SOCIAL SERVICES	MASIZAKI CRECHE - REPLACE OF ASBESTOS ROOF	CRR	328 500	-	-
SOCIAL SERVICES	MASIZAKI CRECHE - BURGLAR PROOFING	CRR	161 500	-	-
SOCIAL SERVICES	ILINGULETHU CRECHE - PROVISION OF PAVING	CRR	30 000	-	-
LIBRARIES	FURNITURE AND OFFICE EQUIPMENT: CONVILLE LIBRARY	CRR	50 000	30 000	-
LIBRARIES	FURNITURE AND OFFICE EQUIPMENT: PACALTSDORP LIBRARY	CRR	50 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CORPORATE SERVICES					
LIBRARIES	FENCING BLANCO LIBRARY	GRANTS	167 500	-	-
LIBRARIES	FURNITURE AND FITTINGS BLANCO LIBRARY	GRANTS	87 275	-	-
LIBRARIES	MODULAR LIBRARY - TOUWSRANTEN	GRANTS	820 000	-	-
LIBRARIES	MODULAR LIBRARY - TOUWSRANTEN	CRR	203 000	-	-
LIBRARIES	INVERTER - ALTERNATIVE ENERGY	CRR	-	250 000	-
LIBRARIES	PACALTDORP LIBRARY - FENCING	CRR	-	200 000	-
LIBRARIES	THEMBALETHU - FENCING	CRR	-	200 000	-
LIBRARIES	BANNERS	CRR	-	-	20 000
	TOTAL: CORPORATE SERVICES		7 118 264	16 978 000	6 473 000

Table 118: Capital Budget 2022/23 – 2024/25 Civil Engineering Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
CIVIL ADMIN	FURNITURE & FITTINGS - CIVIL ADMIN	CRR	118 750	80 000	80 000
CIVIL ADMIN	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	89 325	80 000	80 000
CIVIL ADMIN	TOOLS AND EQUIPMENT (DMA)	CRR	25 000	-	-
CIVIL ADMIN	STONE PITCHING (LANG AND DU PREEZ STREETS)	CRR	75 000	-	-
CIVIL ADMIN	PAVING OF STREETS	CRR	1 500 000	-	-
CIVIL ADMIN	UPGRADE OF SIDEWALKS - LONG STREET (UNIONDALE)	CRR	250 000	250 000	-
PUBLIC TRANSPORT NETWORK	OFFICE EQUIPMENT	CRR	20 000	20 000	20 000
PUBLIC TRANSPORT NETWORK	OFFICE EQUIPMENT	GRANTS	50 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
PUBLIC TRANSPORT NETWORK	INVEHICLE TECHNOLOGY(PTNG)	GRANTS	900 000	2 450 000	-
PUBLIC TRANSPORT NETWORK	CCTV CAMERAS	GRANTS	500 000	-	-
PUBLIC TRANSPORT NETWORK	BODY CAMERAS(PTNG)	GRANTS	144 000	191 400	-
PUBLIC TRANSPORT NETWORK	RADIO'S (PTNG)	GRANTS	90 000	-	-
PUBLIC TRANSPORT NETWORK	VEHICLE(PTNG)	GRANTS	1 300 000	2 400 000	-
PUBLIC TRANSPORT NETWORK	IT EQUIPMENT (PTNG)	GRANTS	50 000	280 000	-
PUBLIC TRANSPORT NETWORK	GIPTN ROADS REHABILITATION - PTNG GRANTS	GRANTS	40 446 959	-	3 500 000
PUBLIC TRANSPORT NETWORK	BULLET PROOF JACKETS	GRANTS	-	240 000	-
PUBLIC TRANSPORT NETWORK	POWER STATIONS	GRANTS	-	42 000	-
PUBLIC TRANSPORT NETWORK	FURNITURE AND FIXTURES	GRANTS	-	35 000	-
PUBLIC TRANSPORT NETWORK	UPGRADING OF FACILITIES (PTNG)	GRANTS	400 000	-	-
STREETS AND STORMWATER	BUILDING OF CONCRETE CANALS & DRAINS - AD HOC	CRR	300 000	300 000	300 000
STREETS AND STORMWATER	GIPTN ROADS REHABILITATION - CRR	CRR	10 160 000	5 010 400	-
STREETS AND STORMWATER	BUS STOPS AND SHELTERS	CRR	-	400 000	-
STREETS AND STORMWATER	DEPOT UPGRADE	CRR	-	200 000	-
STREETS AND STORMWATER	TRANSFER LOCATIONS	CRR	-	400 000	-
STREETS AND STORMWATER	MARKET STREET UPGRADING	CRR	551 317	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	RESEAL OF STREETS	EFF	10 000 000	9 800 000	10 200 000
STREETS AND STORMWATER	UPGRADING OF STREETS HAARLEM	CRR	3 000 000	2 400 000	2 400 000
STREETS AND STORMWATER	PROPERTY DEVELOPMENT - SWEATPEA STREET RESIDENTIAL ERVEN PROJECT -ROADS FROM	CRR	200 000	1 000 000	1 257 680
STREETS AND STORMWATER	RAND STREET EXTENTION	CRR	350 000	1 150 000	2 500 000
STREETS AND STORMWATER	UPGRADING STREETS UNIONDALE	CRR	-	2 000 000	2 000 000
STREETS AND STORMWATER	PW BOTHA BOULEVARD	CRR	-	5 000 000	5 000 000
STREETS AND STORMWATER	HOPE STREET RECONSTRUCTION	CRR	-	450 000	450 000
STREETS AND STORMWATER	BANK STREET RECONSTRUCTION	CRR	-	4 000 000	-
STREETS AND STORMWATER	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE	EFF	4 906 629	4 800 000	4 800 000
STREETS AND STORMWATER	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (GEORGE SOUTH)	EFF	500 000	-	-
STREETS AND STORMWATER	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (GEORGE SOUTH)	GRANTS	43 043 478	-	-
STREETS AND STORMWATER	UPGRADE STORMWATER: HEROLDS BAY	CRR	-	1 800 000	-
STREETS AND STORMWATER	UPGRADING EXISTING STORMWATER: LOERIE PARK & BERGISG	CRR	-	1 200 000	1 200 000
STREETS AND STORMWATER	NEW DAWN PARK (PHASE 4):STORM WATER UPGRADE (MIG)	GRANTS	4 808 867	-	-
STREETS AND STORMWATER	NEW DAWN PARK (PHASE 4):STORM WATER UPGRADE (CRR)	CRR	450 000	-	-
STREETS AND STORMWATER	UPGRADE MBEWU STREET (THEMBALETHU) STORMWATER (MIG)	GRANTS	599 006	-	-
STREETS AND STORMWATER	UPGRADE MBEWU STREET (THEMBALETHU) STORMWATER (CRR)	CRR	178 000	-	-
STREETS AND STORMWATER	UPGRADE DICK STREET (THEMBALETHU) STORMWATER (MIG)	GRANTS	7 539 629	-	-
STREETS AND STORMWATER	UPGRADE DICK STREET (THEMBALETHU) STORMWATER (CRR)	CRR	718 860	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	UPGRADE SPETOSE STREET (THEMBALETHU) STORMWATER (MIG)	GRANTS	2 291 844	-	-
STREETS AND STORMWATER	UPGRADE SPETOSE STREET (THEMBALETHU) STORMWATER (CRR)	CRR	250 000	-	-
STREETS AND STORMWATER	THEMBALETHU ROADS - MIG	GRANTS	2 735 762	-	-
STREETS AND STORMWATER	TABATA STREET SECTION 3-5	GRANTS	14 297 500	-	-
STREETS AND STORMWATER	TABATA STREET SECTION 3-5	CRR	752 500	-	-
STREETS AND STORMWATER	NGCANI STREET SECTION 2-4	GRANTS	19 807 500	-	-
STREETS AND STORMWATER	NGCANI STREET SECTION 2-4	CRR	1 042 500	-	-
STREETS AND STORMWATER	GOLF STREET	GRANTS	6 935 000	-	-
STREETS AND STORMWATER	GOLF STREET	CRR	365 000	-	-
STREETS AND STORMWATER	GOLF STREET (additional)	GRANTS	1 150 000	-	-
STREETS AND STORMWATER	GARDEN ROUTE TRANSFER STATION	GRANTS	3 500 000	-	-
STREETS AND STORMWATER	NGCAKANI ROAD PHASE 1 - UPGRADING	GRANTS		6 570 295	
STREETS AND STORMWATER	THEMBALETHU ROADS - CRR	CRR	-	11 850 000	-
STREETS AND STORMWATER	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (MIG)	GRANTS	2 347 826		-
STREETS AND STORMWATER	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (IUDG)	GRANTS		604 320	
STREETS AND STORMWATER	UPGRADE MQWEMESHA STREET (THEMBALETHU) STORMWATER (CRR)	CRR	173 913	184 913	-
STREETS AND STORMWATER	UPGRADING OF SAAGMEUL STREET	CRR	2 500 000	-	

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
					-
STREETS AND STORMWATER	REBUILDING/UPGRADING OF PIENAAR/FOTHERINGHAM STREET	CRR	-	-	8 000 000
STREETS AND STORMWATER	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	EFF	-	12 500 000	8 000 000
STREETS AND STORMWATER	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	GRANTS	11 521 826	-	-
STREETS AND STORMWATER	STREETS AND STORMWATER (GENERAL)	GRANTS	11 333 374	-	-
STREETS AND STORMWATER	STREETS AND STORMWATER (SPECIFIC PROJECTS)	GRANTS	81 572 640	-	-
STREETS AND STORMWATER	PETERS ROAD: REPAIRS TO SLIP FAILURE AND ASSOCIATED STORMWATER	GRANTS	16 521 739	-	-
STREETS AND STORMWATER	PETERS ROAD: REPAIRS TO SLIP FAILURE AND ASSOCIATED STORMWATER	CRR	-	500 000	-
STREETS AND STORMWATER	UPGRADING OF WHITES ROAD	EFF	1 000 000	1 500 000	2 500 000
STREETS AND STORMWATER	UPGRADING OF SAAGMEUL STREET	EFF	8 500 000	-	-
STREETS AND STORMWATER	STABILIZATION OF EMBANKMENT: MOLEN CLOSE	CRR	1 000 000	-	-
STREETS AND STORMWATER	STABILIZATION OF EMBANKMENT: MOLEN CLOSE	GRANTS	1 043 478	-	-
STREETS AND STORMWATER	CONSTRUCTION OF SIDEWALKS: GEORGE AREA	CRR	2 000 000	2 800 000	2 800 000
STREETS AND STORMWATER	TOOLS AND EQUIPMENT	CRR	191 925	-	-
STREETS AND STORMWATER	REBUILDING OF STREETS: GREATER GEORGE	CRR	-	-	9 000 000
STREETS AND STORMWATER	REBUILDING OF STREETS: GREATER GEORGE	EFF	7 800 000	5 000 000	5 000 000
STREETS AND STORMWATER	UPGRADING OF EXISTING ROADS DELVILLE PARK	EFF	7 500 000	12 500 000	8 000 000
STREETS AND STORMWATER	UPGRADING OF JONGA STREET, THEMBALETHU	CRR	-	2 000 000	-
STREETS AND STORMWATER	UPGRADE LAWAAIKAMP STORMWATER	CRR	517 836	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
STREETS AND STORMWATER	UPGRADE BORCHERDS STORMWATER	CRR	374 795	-	-
STREETS AND STORMWATER	1TON SC 4X4 LDV	EFF	-	450 000	-
STREETS AND STORMWATER	1TON SC 4X4 LDV - Replaced hired vehicle (SH Mtwazi)	EFF	450 000	-	-
STREETS AND STORMWATER	1TON SC 4X4 LDV - Replaced hired vehicle (L Mata)	EFF	450 000	-	-
STREETS AND STORMWATER	1TON SC 4X4 LDV - Replaced hired vehicle (D Arendse)	EFF	450 000	-	-
STREETS AND STORMWATER	TRAILERS	CRR	100 000	75 000	-
STREETS AND STORMWATER	JETTING MACHINE	EFF	610 000	-	-
STREETS AND STORMWATER	MECHANIC BROOM (ROAD RESERVE MAINTENANCE)	EFF	-	5 000 000	-
WATER - NETWORKS	INSTALLATION OF NEW METERS	CRR	350 000	750 000	750 000
WATER - NETWORKS	INSTALLATION OF BULK METERS	EFF	4 000 000	4 200 000	4 400 000
WATER - NETWORKS	INSTALLATION OF SMART METERS	EFF	23 000 000	20 000 000	20 000 000
WATER - NETWORKS	INSTALLATION OF BURST CONTROL VALVES	CRR	500 000	1 500 000	1 500 000
WATER - NETWORKS	INSTALLATION OF NEW WATER CONNECTIONS	CRR	750 000	800 000	800 000
WATER - NETWORKS	UNIONDALE WATER NETWORK REHABILITATION	CRR	1 500 000	500 000	500 000
WATER - NETWORKS	PROVISION OF WATER TANKS	CRR	20 000	100 000	100 000
WATER - NETWORKS	UPGRADING DEPOT FACILITIES	EFF	4 300 000	180 000	180 000
WATER - NETWORKS	UPGRADING OF SECURITY AT FACILITIES	CRR	250 000	-	-
WATER - NETWORKS	WATER NETWORK REHABILITATION	EFF	10 800 000	4 800 000	4 800 000
WATER - NETWORKS	WATER NETWORK REHABILITATION (PRP NETWORKS)	EFF	-	5 800 000	5 800 000
WATER - NETWORKS	WATER NETWORK REHABILITATION	CRR	900 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
					-
WATER - NETWORKS	PRESSURE REDUCING VALVES	CRR	1 000 000	2 800 000	5 500 000
WATER - NETWORKS	INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	EFF	2 550 000	800 000	-
WATER - NETWORKS	INDUSTRIAL WATER PIPELINE RE-ALIGNMENT	CRR	131 454	-	-
WATER - NETWORKS	TELEMETRY AND SERVICE NETWORK SYSTEM	CRR	500 000	420 000	420 000
WATER - NETWORKS	AIRPORT MAINLINE UPGRADE	EFF	4 200 000	5 000 000	15 000 000
WATER - NETWORKS	KAAIMANS TRANSNET BRIDGE UPGRADING	EFF	-	420 000	2 800 000
WATER - NETWORKS	SWEATPEA STREET RESIDENTIAL ERVEN PROJECT - WATER - FROM PLANNING	CRR	75 000	517 280	-
WATER - NETWORKS	CLAY STREET INDUSTRIAL ERVEN PROJECT - WATER - TO PLANNING	CRR	-	-	90 000
WATER - NETWORKS	OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - WATER - TO PLANNING	CRR	-	-	400 000
WATER - NETWORKS	N2 THEMBALETHU CROSSING UPGRADE	CRR	179 400	-	-
WATER - NETWORKS	UPGRADING OF ASBESTOS PIPES - GREATER GEORGE - CRR	CRR	2 119 319	150 000	300 000
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 1 (MIG)	GRANTS	872 957	-	-
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 1 (IUDG)	GRANTS	-	7 500 000	737 140
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 1 (CRR)	CRR	239 131	1 200 000	109 507
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 2 (MIG)	GRANTS	633 826	-	-
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 2 (IUDG)	GRANTS	-	1 500 000	6 493 185
WATER - NETWORKS	UPGRADING OF CONVILLE WATER: PHASE 2 (CRR)	CRR	-	466 518	1 000 000
WATER - NETWORKS	UPGRADING OF PARKDENE WATER: PHASE 1 (IUDG)	GRANTS	-	6 000 000	7 087 222
WATER - NETWORKS	UPGRADING OF PARKDENE WATER: PHASE 1 (CRR)	CRR	-	1 500 000	1 619 865
WATER - NETWORKS	PACALTS DORP LINK (ERF 325 EAST)	CRR	-	-	280 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
WATER - NETWORKS	3 x 6000ℓ WATER TANKER TRUCK	EFF	2 700 000	-	-
WATER - NETWORKS	6 m3 TIPPER TRUCK	EFF	-	1 200 000	-
WATER - NETWORKS	NEW BAKKIES	EFF	-	700 000	700 000
WATER - NETWORKS	NEW TLB	EFF	-	1 200 000	-
WATER - NETWORKS	NEW BAKKIES FOR INDIGENT SECTION	EFF	-	1 050 000	350 000
WATER - NETWORKS	Replace GM 0983 - Isuzu KB250D	EFF	450 000	-	-
WATER - NETWORKS	Replace GM 0984 - Isuzu KB250D	EFF	450 000	-	-
WATER - NETWORKS	Replace GM 2041 - Mitsubishi Colt 2.8	EFF	450 000	-	-
WATER - NETWORKS	Replace GM 2030 - Mitsubishi Colt 2.8	EFF	450 000	-	-
WATER - NETWORKS	TRAILERS FOR TOOLS AND EQUIPMENT	CRR	200 000	150 000	150 000
WATER - NETWORKS	TRAILERS FOR TOOLS AND EQUIPMENT: UNIONDALE	CRR	-	75 000	-
WATER - NETWORKS	TOOLS AND EQUIPMENT	CRR	200 000	200 000	200 000
WATER - NETWORKS	INSPECTION CAMERA	CRR	150 000	200 000	-
WATER - NETWORKS	LEAK DETECTOR	CRR	300 000	-	-
WATER - NETWORKS	CLAMP ON FLOW METERS FOR LEAK DETECTORS	CRR	250 000	-	-
WATER - NETWORKS	TWO-WAY RADIO SYSTEMS	CRR	150 000	100 000	100 000
WATER - NETWORKS	WATER NETWORK REHABILITATION	GRANTS	2 965 217	-	-
WATER - NETWORKS	CCTV CAMERAS - WATER FACILITIES	EFF	500 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
WATER - NETWORKS	AIRCONS AT WATER DEPOT	CRR	-	70 000	
WATER - NETWORKS	LIGHTNING PROTECTION AT WATER DEPOT	CRR	-	85 000	-
WATER - NETWORKS	FURNITURE AT WATER DEPOT	CRR	-	-	60 000
WATER - NETWORKS	KRAAIBOSCH RESERVOIR 6MI	CRR	-	-	250 000
WATER-PURIFICATION	GRD: REHABILITATION OF PIPEWORK (EFF)	EFF	500 000	5 000 000	3 500 000
WATER-PURIFICATION	GRD: REHABILITATION OF PIPEWORK (RBIG)	GRANTS	-	21 478 750	-
WATER-PURIFICATION	BACKUP GENERATOR AT GRD	CRR	-	-	4 500 000
WATER-PURIFICATION	WATER SECURITY PROJECT	EFF	-	2 000 000	3 500 000
WATER-PURIFICATION	GENERATOR - GARDEN ROUTE DAM PUMPSTATION (RBIG)	GRANTS	14 300 000	50 000	-
WATER-PURIFICATION	EXTENSION OF WATERWORKS 20ML - RBIG	GRANTS	211 428 695	116 692 278	16 295 290
WATER-PURIFICATION	EXTENSION OF WATERWORKS 20ML - CRR	CRR	438 750	-	-
WATER-PURIFICATION	REHABILITATION OF OLD WTW (6MI MODULE) - RBIG	GRANTS	-	-	-
WATER-PURIFICATION	H&S EXTRACTOR FANS - CHLORINE ROOMS (RBIG)	GRANTS	-	11 165 144	-
WATER-PURIFICATION	SWART RIVIER DAM SAFETY CONSTRUCTION	EFF	-	-	2 400 000
WATER-PURIFICATION	SWART RIVIER DAM SAFETY CONSTRUCTION	GRANTS	4 086 957	-	-
WATER-PURIFICATION	SWART RIVER DAM ACCESS PHASE 2	GRANTS	6 991 304	-	-
WATER-PURIFICATION	WATER TREATMENT WORKS - FLOODING	GRANTS	2 889 782	-	-
WATER-PURIFICATION	NETWORK REHABILITATION SEWERAGE	GRANTS	539 130	-	-
WATER-PURIFICATION	INSTRUMENTATION	CRR	200 000	180 000	180 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
WATER-PURIFICATION	TELEMETRY	CRR	500 000	420 000	420 000
WATER-PURIFICATION	BULK WATER METERS	EFF	2 000 000	-	-
WATER-PURIFICATION	TOOLS AND EQUIPMENT	CRR	100 000	200 000	200 000
WATER-PURIFICATION	FURNITURE AND OFFICE EQUIPMENT	CRR	150 000	-	-
WATER-PURIFICATION	AIR CONDITIONING PUMPSTATIONS	CRR	200 000	-	-
WATER-PURIFICATION	UPGRADING OF UNIONDALE WATERWORKS (PROCESS CONTROLLERS)	EFF	1 800 000	-	-
WATER-PURIFICATION	BALANCING DAM (RBIG)	GRANTS	2 869 565	15 000 000	27 340 000
WATER-PURIFICATION	UNIONDALE RESERVOIR (500KI) (EFF)	EFF	400 000	3 000 000	10 000 000
WATER-PURIFICATION	CONSTRUCTION OF ABLUTION FACILITES AND ADMIN BLOCK - WILDERNESS WATERWORKS	CRR	850000	-	-
WATER-PURIFICATION	WILDERNESS WATERWORKS - PAVING	CRR	925 000	-	-
WATER-PURIFICATION	HAARLEM WATERWORKS - PAVING	CRR	-	500 000	-
WATER-PURIFICATION	GEORGE OLD WTWs: HANDRAILS	CRR	6 000	-	-
WATER-PURIFICATION	GEORGE NEW WTWs: HANDRAILS	CRR	300 000	-	-
WATER-PURIFICATION	ALL WATER PUMP STATIONS (SPECTRUM): PEPPERSPRAY	CRR	500 000	250 000	-
WATER-PURIFICATION	BOREHOLE SAFETY ENCLOSURES	CRR	450 000	-	-
WATER-PURIFICATION	DAM SAFETY CONSTRUCTION	CRR	864 728	-	-
WATER-PURIFICATION	MALGAS WATER PUMP STATION REHABILITATION	CRR	300 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
WATER-PURIFICATION	UNIONDALE RESERVOIR (500KI)	EFF	98 115	-	-
WATER-PURIFICATION	ALTERNATIVE ENERGY AT POTABLE WATER PUMP STATIONS	CRR	-	1 000 000	-
WATER-PURIFICATION	NEW WATER TOWER AT ESKOM RESERVOIR	CRR	-	800 000	-
WATER-PURIFICATION	UPGRADING OF WATER PUMP STATIONS	CRR	-	2 800 000	2 800 000
WATER-PURIFICATION	NEW POTABLE WATER STORAGE RESERVOIR ABOVE OLD WTWS	EFF	-	50 000	1 000 000
WATER-PURIFICATION	EQUIPMENT OF GROUNDWATER RESOURCES AS PART OF WDM	CRR	-	500 000	-
WATER-PURIFICATION	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	GRANTS	1 500 000	-	-
WATER-PURIFICATION	FENCE AT OLD WATERWORKS	CRR	208 840	-	-
WATER-PURIFICATION	HAARLEM WATERWORKS OFFICE BUILDING	CRR	25 000	-	-
WATER-PURIFICATION	UNIONDALE WATERWORKS OFFICE BUILDING (PROCESS CONTROLLERS)	CRR	545 769	-	-
WATER-PURIFICATION	REHABILITATION OF OLD WTW (6MI MODULE)	GRANTS	30 000 000	-	-
WATER-PURIFICATION	FENCE AT WASTE TREATMENT WORKS (WTW)	GRANTS	5 390 000	-	-
WATER-PURIFICATION	EXTRACTOR FANS - CHLORINE ROOMS	GRANTS	9 700 000	-	-
WATER-PURIFICATION	GENERATORS - WATER PURIFICATION	GRANTS	2 913 000	-	-
WATER-PURIFICATION	FENCING AT RESERVOIRS	EFF	1 500 000	1 500 000	-
WATER-PURIFICATION	FENCING AT UNIONDALE AND HAARLEM WTWs	EFF	1 500 000	-	-
WATER-PURIFICATION	THEMBALETHU PUMPST & 6 MI RESERVOIR (RBIG)	GRANTS	3 582 609		

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
WATER-PURIFICATION	THEMBALETHU PUMPST & 6 MI RESERVOIR (RBIG)	GRANTS	500 000	12 500 000	12 500 000
WATER-PURIFICATION	THEMBALETHU (EAST) RESERVOIR, TOWER AND PUMPSTATION (RBIG)	GRANTS	-	18 000 000	38 000 000
WATER-PURIFICATION	PACALTSORDP PUMPST & 14.5 MI RESERVOIR (RBIG)	GRANTS	1 304 348	35 196 000	43 803 086
WATER-PURIFICATION	PACALTSORDP (EAST) RESERVIOR, TOWER AND PUMPSTATION (RBIG)	GRANTS	1 000 000	19 000 000	16 000 000
WATER-PURIFICATION	REPLACE FENCING AT WTW's (RBIG)	GRANTS	-	3 506 028	-
WATER-PURIFICATION	FILTER SAND AT WATERWORKS	GRANTS	12 700 000	-	-
WATER-PURIFICATION	FILTER SAND AT WATERWORKS (RBIG)	GRANTS	-	21 118 757	-
WATER-PURIFICATION	KAAIMANS WATER PUMP STATION REHABILITATION (RBIG)	GRANTS	1 186 087	16 000 000	-
WATER-PURIFICATION	HAARLEM WATERWORKS OFFICE BUILDING	EFF	1 221 500	-	-
SEWERAGE NETWORKS	SWEATPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER - FROM PLANNING	CRR	75 000	1 845 000	-
SEWERAGE NETWORKS	CLAY STREET INDUSTRIAL ERVEN PROJECT - SEWER	CRR	-	-	270 000
SEWERAGE NETWORKS	OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - SEWER	CRR	-	-	600 000
SEWERAGE NETWORKS	WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE - EFF	EFF	2 651 859	3 900 000	-
SEWERAGE NETWORKS	THEMBALETHU UISP BULKS	EFF	3 250 000	-	-
SEWERAGE NETWORKS	THEMBALETHU UISP BULKS AREA 2 / ALL-BRICK (WSIG)	GRANTS	-	3 321 740	-
SEWERAGE NETWORKS	TOOLS AND EQUIPMENT	CRR	80 000	100 000	100 000
SEWERAGE NETWORKS	TELEMETRY AND SERVICE NETWORK SYSTEM	CRR	600 000	500 000	500 000
SEWERAGE NETWORKS	TWO-WAY RADIO SYSTEMS	CRR	50 000	40 000	40 000
SEWERAGE NETWORKS	UPGRADING DEPOT FACILITIES	CRR	450 000	200 000	200 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
SEWERAGE NETWORKS	NETWORK REHABILITATION SEWERAGE	EFF	2 000 000	-	-
SEWERAGE NETWORKS	NETWORK REHABILITATION SEWERAGE	CRR	4 700 000	4 500 000	4 500 000
SEWERAGE NETWORKS	NETWORK REHABILITATION SEWERAGE(BULKS)	CRR	-	4 000 000	4 000 000
SEWERAGE NETWORKS	UPGRADING OF UNIONDALE SEWER NETWORK	CRR	-	1 500 000	1 500 000
SEWERAGE NETWORKS	CONNECTION OF HOUSES TO MAIN SEWER: UNIONDALE	CRR	1 000 000	-	-
SEWERAGE NETWORKS	EBB AND FLOW PIPE BRIDGE	CRR	-	500 000	750 000
SEWERAGE NETWORKS	3. UPGR PACALTS DORP 3 PUMPSTATION (MECHANICAL)	EFF	1 500 000	2 000 000	-
SEWERAGE NETWORKS	PACALTS DORP PUMPSTATION 3 UPGRADE	CRR	900 000	1 500 000	6 000 000
SEWERAGE NETWORKS	WILDERNESS EAST PS UPGRADE	CRR	-	500 000	700 000
SEWERAGE NETWORKS	KLEINKRANTZ PS & RISING MAIN UPGRADE	CRR	-	500 000	700 000
SEWERAGE NETWORKS	UPGR EDEN PUMPSTATION (MECHANICAL) - RBIG	GRANTS	-	9 000 000	14 757 204
SEWERAGE NETWORKS	UPGR BLUE MOUNTAIN 2 PUMPSTATION (MECHANICAL)	CRR	-	1 000 000	-
SEWERAGE NETWORKS	SECURITY FENCING	CRR	2 000 000	2 000 000	2 000 000
SEWERAGE NETWORKS	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS) - RBIG	GRANTS	2 438 261	12 500 000	37 078 779
SEWERAGE NETWORKS	MEUL PUMPSTATION UPGRADING (RBIG)	GRANTS	25 606 957	15 000 000	33 030 858
SEWERAGE NETWORKS	UPGRADING OF PUMP STATIONS	EFF	4 884 106	8 100 000	8 100 000
SEWERAGE NETWORKS	UPGRADING OF PUMP STATIONS	CRR	-	8 100 000	8 100 000
SEWERAGE NETWORKS	UPGRADING: ELECTRICAL SWITCHGEAR (PUMP STATIONS)	EFF	2 400 000	2 400 000	2 400 000
SEWERAGE NETWORKS	ALTERNATIVE ENERGY SEWER PUMP STATION	CRR	-	2 900 000	2 900 000
SEWERAGE NETWORKS	GENERATOR SHELTERS AND SECURITY BOOTHS AT PUMPSTATIONS	CRR	3 800 000	300 000	300 000
SEWERAGE NETWORKS	UPGRADE PUMPSTATIONS - SEWER	CRR	1 583 474	-	-
SEWERAGE NETWORKS	SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	CRR	134 881	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
SEWERAGE NETWORKS	THEMBALETHU UISP BULKS	CRR	20 763	-	-
SEWERAGE NETWORKS	BAKKIES - WATER DISTRIBUTION	EFF	930 000	-	-
SEWERAGE NETWORKS	UPGRADING OF EDEN PUMPSTATION MECHANICAL	GRANTS	2 490 000	-	-
SEWERAGE NETWORKS	HEROLDS BAY PUMP STATION	CRR	1 000 000	1 875 000	5 800 000
SEWERAGE NETWORKS	UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	CRR	700 000	750 000	847 000
SEWERAGE NETWORKS	THEMBALETHU P/S 6	EFF	800 000	3 000 000	10 500 000
SEWERAGE NETWORKS	EDEN PUMPSTATION	GRANTS	2 353 854		
SEWERAGE NETWORKS	THEMBALETHU BULK SEWER	GRANTS		10 236 515	10 111 000
SEWERAGE NETWORKS	THEMBALETHU BULK SEWER: ADDITIONAL	GRANTS		2 774 695	10 000 000
SEWERAGE NETWORKS	3 x 1Ton SC 4X4 LDV	EFF	1 700 000	1 350 000	-
SEWERAGE NETWORKS	NEW 4 X 4 BAKKIE FOR UNIONDALE SEWER	EFF	-	450 000	-
SEWERAGE NETWORKS	CRANE TRUCK	EFF	-	2 000 000	-
SEWERAGE NETWORKS	6 m3 TIPPER TRUCK	EFF	-	-	1 200 000
SEWERAGE NETWORKS	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	EFF	4 404 000	-	-
SEWERAGE NETWORKS	SUCTION TRUCK FOR HAARLEM	EFF	1 404 000	-	-
SEWERAGE NETWORKS	NEW SUPER SUCKER	EFF	-	6 500 000	-
SEWERAGE NETWORKS	ERF 325 WEST BULK SEWER	EFF	-	-	1 000 000
SEWERAGE NETWORKS	THEMBALETHU N2 BULK SEWER	CRR	-	1 000 000	5 000 000
SEWERAGE NETWORKS	NEW JET MACHINES X 2	EFF	-	2 500 000	1 500 000
SEWERAGE NETWORKS	TOOLS AND EQUIPMENT-NEW ITEM	CRR	-	100 000	110 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
SEWERAGE NETWORKS	THEM UISP PHASE 3 AREA 5, 6A&B- EXTENSION OF SEWER MAIN TOWARDS AREA 2	CRR	2 400 000	1 500 000	3 500 000
SCIENTIFIC SERVICES	UPGRADE AND REPLACEMENT OF INSTRUMENTATION	CRR	250 000	400 000	1 500 000
SCIENTIFIC SERVICES	UPGRADE AND REPLACEMENT OF INSTRUMENTATION	CRR	-	300 000	300 000
SCIENTIFIC SERVICES	UPGRADE OF THE LABORATORIUM FACILITIES AND BUILDING	EFF	1 100 000	-	500 000
SCIENTIFIC SERVICES	D/CAB 4x4 BAKKIE	EFF	-	450 000	-
SCIENTIFIC SERVICES	INSPECTION CAMERAS	CRR	-	50 000	-
SCIENTIFIC SERVICES	FURNITURE AND FITTINGS	CRR	50 000	75 000	400 000
SEWERAGE TREATMENT WORKS	OUTENIQUA 10 ML ADDITION - EFF	EFF	12 000 000	-	-
SEWERAGE TREATMENT WORKS	GENERATORS - SEWER TREATMENT WORKS	GRANTS	9 452 000	-	-
SEWERAGE TREATMENT WORKS	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	EFF	600 000	6 500 000	-
SEWERAGE TREATMENT WORKS	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	GRANTS	5 124 530	-	-
SEWERAGE TREATMENT WORKS	FLOOD DAMAGE - GWAIING WWTW - DONGA	CRR	-	-	800 000
SEWERAGE TREATMENT WORKS	GWAIING WwTW: PH 2: DIGESTOR & PST SLUDGE PUMPST, INLET AND OUTLET	EFF	2 250 000	2 999 000	12 000 000
SEWERAGE TREATMENT WORKS	OUTENIQUA 10ML ADDITION - WWTW	EFF	-	1 000	-
SEWERAGE TREATMENT WORKS	GWAIING - REINSTATE 3,5 ML (7.5ML/d to 20ML/d)	EFF	18 250 000	-	-
SEWERAGE TREATMENT WORKS	TELEMETRY	CRR	285 000	750 000	300 000
SEWERAGE TREATMENT WORKS	REFURBISHMENT OF BELT PRESSES AT GWAIING WWTW	CRR	270 000	350 000	290 000
SEWERAGE TREATMENT WORKS	TOOLS AND EQUIPMENT	CRR	70 000	70 000	70 000
SEWERAGE TREATMENT WORKS	TRACTOR	EFF	1 400 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
SEWERAGE TREATMENT WORKS	TRAILER	CRR	165 000	-	-
SEWERAGE TREATMENT WORKS	UF PLANT - REHABILITATION	CRR	1 500 000	100 000	-
SEWERAGE TREATMENT WORKS	AIR CONDITIONING TREATMENT SITES	CRR	-	180 000	-
SEWERAGE TREATMENT WORKS	D/CAB 4x4 BAKKIE	EFF	-	450 000	-
SEWERAGE TREATMENT WORKS	FLOOD DAMAGE - GWAING WWTW - SLIP FAILURE MATURATION POND	CRR	663 086	-	-
SEWERAGE TREATMENT WORKS	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	CRR	559 277	-	-
SEWERAGE TREATMENT WORKS	FLOOD DISASTER GRANT ITEMS	GRANTS	4 874 690	-	-
SEWERAGE TREATMENT WORKS	GWAING DONGA 2	GRANTS	806 100	-	-
SEWERAGE TREATMENT WORKS	WELGELEGEN PUMPSTATION UPGRADING (FLOOD)	GRANTS	2 031 304	-	-
SEWERAGE TREATMENT WORKS	REFURBISH OF DEWATERING BUILDING	CRR	-	850 000	-
SEWERAGE TREATMENT WORKS	SECURE STOCKPILE AREA	EFF	-	-	-
SEWERAGE TREATMENT WORKS	KLEINKRANT WWTW	EFF	1 100 000	2 900 000	6 000 000
SEWERAGE TREATMENT WORKS	FENCING - KLEINKRANT WWTW	CRR	543 478	-	-
SEWERAGE TREATMENT WORKS	GWAING WWTW	EFF	1 600 000	1 000 000	-
SEWERAGE TREATMENT WORKS	OUTENIQUA WWTW	EFF	1 750 000	1 200 000	-
SEWERAGE TREATMENT WORKS	HEROLDSBAY WWTW	CRR	-	800 000	-
SEWERAGE TREATMENT WORKS	UNIONDALE WWTW	CRR	750	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
			000		-
SEWERAGE TREATMENT WORKS	GWAING WWTW	EFF	500 000	1 800 000	-
SEWERAGE TREATMENT WORKS	2. HAARLEM WWTW- OFFICE	EFF	-	400 000	-
SEWERAGE TREATMENT WORKS	3. OUTENIQUA WWTW- OFFICE	EFF	-	800 000	-
SEWERAGE TREATMENT WORKS	1. HEROLDSBAY WWTW- CONCRETE WALLS OF PONDS	EFF	1 000 000	6 000 000	6 845 000
SEWERAGE TREATMENT WORKS	FURNITURE AND FITTINGS	CRR	70 000	-	-
	TOTAL: CIVIL ENGINEERING SERVICES		890 224 881	636 472 033	549 102 816
	UPGRADE OF THE LABORATORIUM FACILITIES AND BUILDING	EFF	1 100 000	-	500 000
	D/CAB 4x4 BAKKIE	EFF	-	450 000	-
SEWERAGE TREATMENT WORKS	INSPECTION CAMERAS	CRR	-	50 000	-
	FURNITURE AND FITTINGS	CRR	50 000	75 000	400 000
	OUTENIQUA 10 ML ADDITION - EFF	EFF	12 000 000	-	-
	GENERATORS - SEWER TREATMENT WORKS	GRANTS	9 452 000	-	-
	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	EFF	5 700 000	6 500 000	-
	FLOOD DAMAGE - GWAING WWTW - DONGA	CRR	-	-	800 000
	GWAING WwTW: PH 2: DIGESTOR & PST SLUDGE PUMPST, INLET AND OUTLET	EFF	2 250 000	3 000 000	12 000 000
	GWAING - REINSTATE 3,5 ML (7.5ML/d to 20ML/d)	EFF	18 250 000	-	-
	TELEMETRY	CRR	285 000	750 000	300 000
	REFURBISHMENT OF BELT PRESSES AT GWAING WWTW	CRR	270 000	350 000	290 000
	TOOLS AND EQUIPMENT	CRR	70 000	70 000	70 000
	TRACTOR	EFF	1 400 000	-	-
	TRAILER	CRR	165 000	-	-
	UF PLANT - REHABILITATION	CRR	1 500 000	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
CIVIL ENGINEERING SERVICES					
	AIR CONDITIONING TREATMENT SITES	CRR	-	180 000	-
	D/CAB 4x4 BAKKIE	EFF	-	450 000	-
	FLOOD DAMAGE - GWAING WWTW - SLIP FAILURE MATURATION POND	CRR	663 086	-	-
	FLOOD DAMAGE - OUTENIQUA WWTW - DONGA	CRR	559 277	-	-
	REFURBISH OF DEWATERING BUILDING	CRR	-	850 000	-
	SECURE STOCKPILE AREA	EFF	-	-	-
	KLEINKRANT WWTW	EFF	1 100 000	3 000 000	6 000 000
	FENCING - KLEINKRANT WWTW	CRR	543 478	-	-
	GWAING WWTW	EFF	1 600 000	1 000 000	-
	OUTENIQUA WWTW	EFF	1 750 000	1 200 000	-
	HEROLDSBAY WWTW	CRR	-	800 000	-
	UNIONDALE WWTW	CRR	750 000	-	-
	GWAING WWTW	EFF	500 000	1 800 000	-
	2. HAARLEM WWTW- OFFICE	EFF	-	400 000	-
	3. OUTENIQUA WWTW- OFFICE	EFF	-	800 000	-
	1. HEROLDSBAY WWTW- CONCRETE WALLS OF PONDS	EFF	1 000 000	6 000 000	6 845 000
	TOTAL: CIVIL ENGINEERING SERVICES		580 154 289	636 472 033	549 102 816

Table 119: Capital Budget 2022/23 – 2024/25 Financial Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
FINANCIAL SERVICES					
FINANCIAL SERVICES	OFFICE RENOVATIONS AND OFFICE SPACE	CRR	-	180 000	30 000
FINANCIAL SERVICES	OFFICE FURNITURE	CRR	-	325 000	50 000
FINANCIAL SERVICES	CHAIRS	CRR	210 000		-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
FINANCIAL SERVICES					
				-	
FINANCIAL SERVICES	LAPTOPS AND PERIPHERAL DEVICES	CRR	530 000	180 000	80 000
FINANCIAL SERVICES	OFFICE FURNITURE	CRR	15 000	-	-
FINANCIAL SERVICES	BAKKIE- CREDIT CONTROL - Replace GM0695 (CAW11289)	EFF	287 000	-	-
FINANCIAL SERVICES	LOUD HAILING EQUIPMENT	CRR	27 000	-	-
FINANCIAL SERVICES	SHREDDER	CRR	-	5 000	-
FINANCIAL SERVICES	FILING CABINETS	CRR	-	20 000	-
FINANCIAL SERVICES	CHAIRS	CRR	40 000	-	-
FINANCIAL SERVICES	SHREDDER	CRR	11 700	-	-
FINANCIAL SERVICES	LAPTOPS.SCM	CRR	66 000	-	-
FINANCIAL SERVICES	FILING CABINETS / CONTANER - SCM	CRR	9 800	50 000	50 000
FINANCIAL SERVICES	CHAIRS.SCM	CRR	5 000	-	-
FINANCIAL SERVICES	SCREEN	CRR	4 000	12 000	-
FINANCIAL SERVICES	AIR CONDITIONER SCM	CRR	15 000	-	-
FINANCIAL SERVICES	HEAVY DUTY SHREDDER SCM	CRR	-	-	30 000
FINANCIAL SERVICES	CARPORT FOR FORKLIFT	CRR	90 000	-	-
FINANCIAL SERVICES	BAKKIE - STORES - Replace GM2018 (CAW11827)	EFF	213 000	-	-
FINANCIAL SERVICES	ALARM SYSTEM.STORES	CRR	70 000	-	-
FINANCIAL SERVICES	MOTORISED GATE FOR STORES	CRR	70 000		-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
FINANCIAL SERVICES					
				-	
FINANCIAL SERVICES	UPGRADE STORES BUILDING AND YARD	CRR	-	150 000	-
FINANCIAL SERVICES	MINI FRIDGES	CRR	-	-	8 000
FINANCIAL SERVICES	MICROWAVES	CRR	-	-	2 500
FINANCIAL SERVICES	COMPUTER SCREENS : CREDITORS	CRR	4 000	-	-
FINANCIAL SERVICES	LAPTOP	CRR	16 500	-	-
FINANCIAL SERVICES	AIRCONDITIONER	CRR	-	15 000	-
FINANCIAL SERVICES	CHAIRS - CREDITORS SECTION	CRR	4 150	-	-
IT	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	-	120 000	120 000
IT	IT ARCHITECTURE ASSESSMENT AND UPGRADES	CRR	-	150 000	350 000
IT	HYPER-V SERVER	CRR	-	300 000	300 000
IT	INTERNET of THINGS PROJECT	CRR	400 000	150 000	300 000
IT	ELECTRICAL BUSINESS CONTINUITY	CRR	-	280 000	120 000
IT	BIOMETRICS	CRR	250 000	250 000	250 000
IT	FIBRE CONNECTION AND SWITCHES	CRR	600 000	800 000	800 000
	TOTAL: FINANCIAL SERVICES		2 938 150	2 987 000	2 490 500

Table 120: Capital Budget 2022/23-34/25 Electrotechnical Services

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
EXPANSION OF 66KV MAIN NETWORK	THEMBALETHU, BALLOTS BAY 66/11KV SUBSTATION - INEP	GRANTS	33 074 783	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
EXPANSION OF 66KV MAIN NETWORK	THEMBALETHU, BALLOTS BAY 66/11KV SUBSTATION - EFF	EFF	-	5 000 000	-
EXPANSION OF 66KV MAIN NETWORK	SCHAAPKOP 2ND 132/66KV TRANSFORMER	EFF	-	800 000	3 500 000
EXPANSION OF 66KV MAIN NETWORK	HEATHER PARK TRANSFORMER	EFF	-	500 000	8 000 000
EXPANSION OF 66KV MAIN NETWORK	PROEFPLAAS 66/11KV UPGRADE - PHASE 3	EFF	705 553	10 000 000	4 000 000
EXPANSION OF 66KV MAIN NETWORK	HANSMOESKRAAL THEMBALETHU 66KV OVERHEAD LINE	EFF	-	-	500 000
EXPANSION OF 66KV MAIN NETWORK	HEROLDS BAY SUBSTATION: TRANSFORMER	CRR	700 000	12 000 000	4 000 000
EXPANSION OF 66KV MAIN NETWORK	NEW 20MVA TRANSFORMERS - GLENWOOD (EFF)	EFF	19 000 000	25 000 000	5 000 000
EXPANSION OF 66KV MAIN NETWORK	UPGRADE GEORGE SUBSTATION AND OH LINE TO GLENWOOD SUBSTATION	EFF	-	500 000	3 000 000
EXPANSION OF 66KV MAIN NETWORK	INCREASE PROTEA 66/11KV TRANSFORMER CAPACITY (ERF 325 EAST + WEST) -EFF	EFF	1 750 000	1 500 000	1 500 000
EXPANSION OF 66KV MAIN NETWORK	REPLACE REDUNDANT 66KV SWITCH GEAR - EFF	EFF	1 561 886	-	-
EXPANSION OF 66KV MAIN NETWORK	REBUILD HEROLDS BAY 66KV LINE	CRR	300 000	-	-
EXPANSION OF 66KV MAIN NETWORK	GEORGE SUBSTATION UPGRADE	EFF	1 085 442	14 500 000	1 500 000
ENERGY MANAGEMENT	POWER FACTOR	CRR	-	1 200 000	500 000
ENERGY MANAGEMENT	ENERGY EFFICIENT LIGHTING (EEDSM)	GRANTS	2 173 913	-	-
CONTROL PROTECTION AND COMMUNICATION	COMMUNICATION SYSTEMS	CRR	470 000	1 000 000	1 500 000
CONTROL PROTECTION AND	QOS	CRR	-	700 000	700 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
COMMUNICATION					
CONTROL PROTECTION AND COMMUNICATION	CONTROL CENTRUM	CRR	20 000	300 000	1 300 000
CONTROL PROTECTION AND COMMUNICATION	PROTECTION SYSTEM	CRR	2 200 000	1 200 000	1 200 000
UPGRADING AND EXTENSION OF 11KV NETWORK	GEORGE INNER CITY	CRR	2 000 000	2 000 000	2 000 000
UPGRADING AND EXTENSION OF 11KV NETWORK	UNIONDALE	CRR	600 000	500 000	200 000
UPGRADING AND EXTENSION OF 11KV NETWORK	THEMBALETHU	CRR	500 000	350 000	500 000
UPGRADING AND EXTENSION OF 11KV NETWORK	WILDERNESS & RURAL NETWORK	CRR	1 500 000	350 000	500 000
UPGRADING AND EXTENSION OF 11KV NETWORK	LAWAAIKAMP	CRR	500 000	500 000	500 000
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	OVERLOADED NETWORKS: REPLACEMENT AND STRENGTHENING	CRR	1 000 000	3 000 000	5 000 000
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	REPLACE OBSOLETE AND OVERLOADED 11KV SWITCHGEAR	CRR	3 000 000	5 000 000	5 000 000
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	FICHAT SS UPGRADE	CRR	350 000	50 000	-
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	MOOIKLOOF	CRR	-	600 000	4 000 000
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	GROENKLOOF	CRR	-	600 000	4 000 000
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT	THERON SS UPGRADE	CRR	500 000	300 000	4 000 000
UPGRADING OF OBSOLETE LOW VOLTAGE NETWORK CABLES	L/T LINES-GEORGE	CRR	1 200 000	2 000 000	2 000 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
UPGRADING OF OBSOLETE LOW VOLTAGE NETWORK CABLES	L/T LINES-PACALTSDORP	CRR	500 000	500 000	500 000
UPGRADING OF OBSOLETE LOW VOLTAGE NETWORK CABLES	L/T LINES-UNIONDALE	CRR	500 000	100 000	100 000
UPGRADING OF OBSOLETE LOW VOLTAGE NETWORK CABLES	L/T LINES-WILDERNIS	CRR	500 000	100 000	100 000
ELECTRIFICATION	RETICULATION FILL IN SCHEMES - AD HOC	CRR	100 000	200 000	200 000
ELECTRIFICATION	RETICULATION SCHEMES - INFORMAL	CRR	10 600 000	5 000 000	5 000 000
ELECTRIFICATION	UNIONDALE ELECTRIFICATION	CRR	-	10 000	10 000
ELECTRIFICATION	FORMAL AREAS UNDERGROUND CONNECTION - USIP - INEP	GRANTS	-	5 518 261	4 347 826
ELECTRIFICATION	FORMAL AREAS UNDERGROUND CONNECTION - USIP - SOA	SOA	-	-	8 000 000
ELECTRIFICATION	PRT PROTEA PARK	CRR	-	-	552 000
ELECTRIFICATION	RETICULATION SCHEMES - PACALTSDORP (ERF 325 EAST)	CRR	-	50 000	-
ELECTRIFICATION	RETICULATION SCHEMES - PACALTSDORP (ERF 325 EAST)	SOA	-	-	10 375 000
ELECTRIFICATION	RETICULATION OF EUROPE	SOA	-	-	7 830 000
ELECTRIFICATION	RETICULATION OF METRO GROUNDS	CRR	9 065 652	2 600 000	-
ELECTRIFICATION	RETICULATION SCHEMES - THEMBALETHU N2 - CRR	CRR	-	127 500	255 000
ELECTRIFICATION	RETICULATION SCHEMES - THEMBALETHU N2 - SOA	SOA	-	2 550 000	2 550 000
EQUIPMENT	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	CRR	150 000	40 000	100 000
EQUIPMENT	COMPUTER SOFTWARE (KW AUTOMATIC READING SYSTEM)	CRR	100 000	100 000	100 000
EQUIPMENT	FURNITURE AND FITTINGS	CRR	50 000	50 000	50 000
EQUIPMENT	ENTRANCE CONTROL AND SECURITY SYSTEMS	CRR	50 000	50 000	50 000
EQUIPMENT	MOBILE RADIOS	CRR	100 000	100 000	100 000
EQUIPMENT	INFRASTRUCTURE SKILLS DEVELOPMENT EQUIPMENT	GRANTS	130 435	-	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
					-
EQUIPMENT	SAFETY EQUIPMENT	CRR	460 000	460 000	100 000
EQUIPMENT	TOOLS AND EQUIPMENT	CRR	400 000	400 000	200 000
EQUIPMENT	TESTING EQUIPMENT	CRR	942 300	400 000	600 000
EQUIPMENT	GENERATOR	CRR	-	700 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: OUTENIQUA WWTP (400KW)	EFF	6 700 000	1 000 000	500 000
UPGRADING AND EXTENSION OF BUILDINGS	OUTENIQUA - BESS	EFF	150 000	12 000 000	5 000 000
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: DENNEOORD WWTP (400KW)	EFF	-	7 200 000	1 000 000
UPGRADING AND EXTENSION OF BUILDINGS	DENNEOORD - BESS	EFF	150 000	10 000 000	3 000 000
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: GWAIING WWTP (300KW)	EFF	-	12 000 000	1 000 000
UPGRADING AND EXTENSION OF BUILDINGS	GWAIING - BESS	EFF	150 000	10 000 000	5 000 000
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: ELECTRO-TECHNICAL SERVICES (50KW)	EFF	2 500 000	700 000	500 000
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: WATER WORKS 11TH (200KW)	EFF	-	3 600 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: KLEINKRANTZ WWTP (50KW)	EFF	-	900 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: GEORGE PUMPS 2 (150KW)	EFF	-	2 700 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: PUMPS NOOD WATER (150KW)	EFF	-	2 700 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: UNIONDALE WWTP (30KW)	EFF	-	540 000	-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: THEMBALETHU PUMPS 6 (70KW)	EFF	-	1 260 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: PUMPS PROEFPLAAS (100KW)	EFF	-	1 800 000	-
UPGRADING AND EXTENSION OF BUILDINGS	SOLAR PV: GARDEN ROUTE DAM (500KW)	EFF	-	-	9 000 000
UPGRADING AND EXTENSION OF BUILDINGS	CIVIC CENTRE - BESS	CRR	-	2 500 000	-
UPGRADING AND EXTENSION OF BUILDINGS	CIVIC CENTRE ELECTRICAL VEHICLE CHARGER	CRR	-	500 000	-
UPGRADING AND EXTENSION OF BUILDINGS	RENEWABLE ENERGY PROJECT	EFF	20 000 000	-	-
UPGRADING AND EXTENSION OF BUILDINGS	RENEWABLE ENERGY PROJECT: 1 MW	EFF	-	5 000 000	500 000
UPGRADING AND EXTENSION OF BUILDINGS	RENEWABLE ENERGY PROJECT: 9 MW	EFF	-	42 000 000	80 000 000
UPGRADING AND EXTENSION OF BUILDINGS	FEASIBILITY STUDY	CRR	-	18 000 000	-
UPGRADING AND EXTENSION OF BUILDINGS	FEASIBILITY STUDY	EFF	-	1	-
UPGRADING AND EXTENSION OF BUILDINGS	30MW PV Plant & BESS SYSTEM	EFF	-	-	1 000 000
UPGRADING AND EXTENSION OF BUILDINGS	EXTENSION AND UPGRADING TO BUILDINGS	CRR	200 000	300 000	200 000
UPGRADING AND EXTENSION OF BUILDINGS	PURCHASING OF STORAGE CONTAINERS	CRR	250 000	-	-
UPGRADING AND EXTENSION OF BUILDINGS	SAFETY: OHSA	CRR	60 000	60 000	60 000
UPGRADING AND EXTENSION OF BUILDINGS	SECURITY WALL AT MAJOR SUBSTATIONS	CRR	500 000	400 000	400 000

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
UPGRADING AND EXTENSION OF BUILDINGS	ELECTRICAL REHABILITATION OF FACILITIES	GRANTS	8 695 652	-	-
UPGRADING AND EXTENSION OF BUILDINGS	ELECTRICAL REHABILITATION OF FACILITIES	CRR	1 043 478	-	-
UPGRADING AND EXTENSION OF BUILDINGS	TRAINING CENTRE	CRR	-	-	-
VEHICLES	LDV BAKKIE - Replace GM2177 (CAW45216)	EFF	670 000	-	-
VEHICLES	LDV BAKKIE	EFF	430 000	900 000	900 000
VEHICLES	LDV BAKKIE - Replace GM2201 (CAW51011)	EFF	-	450 000	-
VEHICLES	LDV BAKKIE - Replace GM927 (CAW31833)	EFF	-	450 000	-
VEHICLES	LDV BAKKIE - Replace GM2027 (CAW52424)	EFF	-	450 000	-
VEHICLES	REPLACE CHERRY PICKER TRUCK - ELEC	EFF	2 960 962	2 000 000	2 000 000
VEHICLES	TLB	EFF	961 817	-	-
VEHICLES	REFURB OF AERIAL PLATFORMS	CRR	-	300 000	300 000
VEHICLES	EMERGENCY UTILITY VEHICLES	EFF	-	-	2 500 000
VEHICLES	SKIDSTEER/MIMI EXCAVATOR/TLB/COMBO	EFF	-	600 000	-
STREET LIGHTS	STREETLIGHTING: GREATER GEORGE	CRR	500 000	3 000 000	3 000 000
STREET LIGHTS	STREETLIGHTING: GREATER GEORGE	EFF	2 300 000	-	-
STREET LIGHTS	UPS FOR TRAFFIC LIGHTS	CRR	300 000	1 500 000	500 000
STREET LIGHTS	LIGHTING IN INFORMAL AREAS	CRR	250 000	50 000	100 000
STREET LIGHTS	LIGHTING REQUESTS (AD HOC REQUEST)	CRR	75 000	100 000	100 000
STREET LIGHTS	HIGH MAST LIGHTING	CRR	-	5 000 000	500 000
STREET LIGHTS	HIGH MAST LIGHTING: THEMBALETU (MIG)	GRANTS	8 936 429	-	-
STREET LIGHTS	HIGH MAST LIGHTING: THEMBALETU (IUDG)	GRANTS		100 000	
STREET LIGHTS	HIGH MAST LIGHTING: THEMBALETU	CRR	826 087	-	-
STREET LIGHTS	HIGH MAST LIGHTING: PARKDENE, BORCHERDS AND LAWAAIKAMP (MIG)	GRANTS	5 800 000		-

Department	Project name	Funding	Proposed budget 2022/23	Proposed budget 2023/24	Proposed budget 2024/25
ELECTRO-TECHNICAL SERVICES					
STREET LIGHTS	HIGH MAST LIGHTING: PARKDENE, BORCHERDS AND LAWAAIKAMP (IUDG)	GRANTS		100 000	
STREET LIGHTS	HIGH MAST LIGHTING: PARKDENE, BORCHERDS AND LAWAAIKAMP	CRR	-	680 000	-
STREET LIGHTS	UPGRADING OF OBSOLETE STREETLIGHT NETWORKS (REPLACE 45W CFL LIGHTS)	CRR	-	100 000	1 500 000
STREET LIGHTS	FESTIVE LIGHTS	CRR	300 000	300 000	300 000
STREET LIGHTS	STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	CRR	50 000	100 000	500 000
FLEET MANAGEMENT	FUEL MANAGEMENT EQUIPMENT	CRR	260 000	10 000	10 000
FLEET MANAGEMENT	VEHICLE TRACKING EQUIPMENT	CRR	30 000	50 000	50 000
FLEET MANAGEMENT	BUILDINGS - VEHICLE WORKSHOP	CRR	200 000	750 000	1 000 000
FLEET MANAGEMENT	ABOVE FUEL STORAGE TANK	CRR	768 626	-	-
FLEET MANAGEMENT	UPS(FUEL MANAGEMENT)	CRR	20 000	-	20 000
FLEET MANAGEMENT	TOOLS AND EQUIPMENT	CRR	10 000	50 000	10 000
FLEET MANAGEMENT	REPLACE CAW 22492 STALLION	EFF	53 282	-	-
	TOTAL: ELECTRO-TECHNICAL SERVICES		163 941 297	260 705 762	225 469 826

7.8 National and Provincial Investment

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 2023/24 MTREF can be summarized as follows:

National Treasury projects a real economic growth of 0.9 per cent in 2023. Real GDP growth is expected to moderate to 1.8 per cent over the next three years. (MFMA Circular No.123).

Headline inflation is expected to remain between 4 to 6 per cent target range over the 2023/24 MTEF. (MFMA Circular No. 123).

The addressing of service delivery shortcomings as identified in the adjustments budget in February 2023 and its effect on the available funding. The need for renewable energy projects were also again expressed amidst the ongoing electricity crisis and its impact on financial sustainability. 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 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 tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by the national government for the MTREF period for the Municipality.

Table 121: National and Provincial Investment

National Allocations / Provincial (R'000)	2022/2023	2023/24	2024/25
Municipality			
Equitable share	193 460	214 691	235 747
Infrastructure Skills Development Grant	6 000	6 500	6 000
Public Transport Network Grant (PTNG)	237 100	144 823	148 446
Expanded Public Works Programme Integrated Grant for Municipalities	1 990	4 420	-
Municipal Infrastructure Grant (MIG)	45 508	-	-
Integrated National Electrification Programme (Municipal) Grant	38 036	6 346	5 000
Energy Efficiency And Demand Side Grant (EEDMS)	2 500		
Local Government Financial Management Grant	1 721	1 771	1 771
Regional Bulk Infrastructure Grant (RBIG - BFI)	374 896	375 138	274 626
Municipal Disaster Recovery Grant	237 497	-	-

Water Services Infrastructure Grant		3 820	-
Neighbourhood Development Partnership Grant (Capital)		5 000	5 000
Integrated Urban Development Grant		67 450	49 500
Neighbourhood Development Partnership Grant (Technical Assistance) (In-Kind)	2 500	1 300	500
Integrated National Electrification Programme (Eskom) Grant (In-Kind)	5 355	-	-
Total	1 146 563	831 259	726 590

The table below sets out the allocations by the provincial government for the MTREF period.

Table 122: Provincial allocation

WCG Departments and funding (R'000)	2022/23	2023/24	2024/25
Cultural Affairs and Sport			
Community Library Services Grant	12 388	11 288	11 728
Development of sport and recreational facilities	1 500	750	-
Environmental Affairs and Development Planning			
RSEP / VPUU municipal projects			
Department of Local Government			
Community Development Workers Operational Support Grant	188	94	94
Thusong Services Centres Grant	-	150	150
Local Government Public Employment Support Grant	1 441		
Emergency Municipal Load shedding relief grant	14 220		
Human Settlements			
Human Settlements Development grant (Beneficiaries)	10 725		46 100
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)	5 341	12 000	39 000
Title Deeds Restoration Grant		1 708	
Provincial Treasury			
Municipal Accreditation And Capacity Building Grant	768	491	497
Western Cape Financial Management Capability Grant	1 575	1 000	
Transport and Public Works			
Financial assistance to municipalities for maintenance and construction of transport infrastructure	22 425	1 245	450
George Integrated Public Transport Network – Operations (GIPTN)	227 482	228 868	211 822
Integrated transport planning			628

WCG Departments and funding (R'000)	2022/23	2023/24	2024/25
Economic Development and Tourism	-	-	-
Western Cape Municipal Energy Resilience Grant (WC MER Grant)	-	-	-
District Municipality	-	-	-
Community Safety Plan Initiatives	120	-	-
JDMA - Microprise Facilities at Pacaltsdorp	1 000	-	-
Total	299 173	310 469	258 978

7.9 Reconciling the 2022/23 Budget with the Integrated Development Plan

The following tables depict what the budget buys in term of IDP priorities for the financial year.

7.9.1 Reconciliation of IDP Strategic objectives and Budget (Revenue)

Will be updated in May.

CHAPTER 8:

Organisational Scorecard (5 – years)

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. A performance-orientated organisation is one in which vital indications of performance are generated automatically, as part of the management systems that are used by all managers in their day-to-day management activities.

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 2022.

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

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.

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 (s56/57 employees)

The municipality has implemented 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 Municipality has embarked upon a process to cascade performance management to all levels in the organisation. A phase in approach is followed starting from Senior Managers to Managers. It is envisaged that the process of cascading will be finalised by 2023. The Human Resource Development Department is responsible for the implementation and monitoring of the cascading process

8.7 Municipal Staffing Regulations

The municipality approved a Performance Management Policy in line with Chapter 4 of the Staff Regulations. The cascading of performance management to all staff is currently in process, where the following activities has been implemented:

- An implementation plan has been developed.
- Awareness Sessions was held with staff. However, this will be ongoing.
- The Ignite system has been updated with the competencies in the Staff Regulations.
- KPA's and KPI's has been created for all staff. It is currently being reviewed in order to ensure it complies with the requirements of the Staff Regulations.
- In terms of the plan the review process needs to be finalise by end of April 2023. After this all KPA's and KPI's will be uploaded on Ignite and training will be provided in the month of May 2023 to compile the agreement on the system. Agreements needs to be concluded by end of June 2023.

8.8 Service Delivery Budget Implementations Plan (SDBIP)

Parallel with the completion IDP revision, work has commenced to prepare the SDBIPs for the financial year for the various functional areas and directorates of the Municipality. The SDBIP will unpack the IDP areas and predetermined objectives into more detailed programmes, projects, budgets, and performance targets and measurement criteria. Section 1 of the Municipal Finance Management Act 2003 (Act 56 of 2003) (MFMA) defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter”.

The approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework are implemented through the Service Delivery and Budget Implementation Plan (SDBIP). As a result, only initiatives with a budget are carried out. The SDBIP is used to address the development goals as they are deduced from the IDP that has been authorised.

National Treasury's MFMA Circular Number 13 establishes the SDBIP's format. The SDBIP must enable monitoring and evaluation and offer a picture of service delivery areas and budget allocations in accordance with the aforementioned Circular Number 13. It expressly mandates that the SDBIP contain, among other things, the following:

- Monthly projections of revenue to be collected for each source;

- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

8.9 MFMA Circular No. 13

The Circular stipulates that the SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

According to Section 53 of the MFMA, the mayor of a municipality is required to take all practical measures to make sure that the plan for the delivery of services and the execution of the budget is authorised by the mayor within 28 days after the budget's adoption. It also demonstrates that the annual performance agreements for the municipal manager and all senior managers, as required by Section 57(1)(b) of the MSA, are connected to the quantifiable performance targets authorised with the budget as well as to the service delivery and budget implementation plan.

8.10 Top Layer SDBIP Targets And Indicators

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the Top Layer (TL) SDBIP that must be made public as detailed in MFMA Circular 13. The TL SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the department is responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community

8.11 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the municipality's boundaries.

8.12 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

This report includes:

- Actual revenue per source;
- Actual borrowing;
- Actual expenditure per votes;
- Actual capital expenditure per vote; and
- Any allocations received

8.13 Quarterly Reporting

Performance monitoring is an ongoing process by which a manager accountable for a specific indicator and target as set out in the SDBIP continuously monitors current performance against the strategic objectives. The aim of the monitoring process is to take apt and immediate action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.14 Performance Reviews

The performance of the employee in relation to his/her performance agreement is reviewed in accordance with the following schedule. Quarterly performance evaluations are conducted for all contracted employees no later than one month following the quarter for which the evaluation is being done.

8.15 Mid-Year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

8.15.1 The section 72 report must include the following:

- The monthly statements submitted in terms of section 71 for the first half of the financial year;
- The municipality's service delivery performance, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- The past year's annual report, and progress on resolving problems identified in the annual report (s72);
- Performance of service providers;
- Make recommendations as to whether an adjustments budget is necessary (s72); and
- Recommend revised projections for revenue and expenditure to the extent that this may be necessary (s72).

8.15.2 Monitoring and Adjustments Budget Process

The section 71 and 72 budget monitoring reports are required under the MFMA and should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then decide as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. Meaning, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

In accordance with the Municipality's approved Performance Management Policy, key performance indicators (KPIs) can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPIs should be documented in a report to the Executive Mayor for approval.

8.16 Internal Auditing of Performance Reports

The MFMA requires that the Municipality must establish an Internal Audit section, which service could be outsourced, depending on its resources and specific requirements. Section 45 of the MSA stipulates that the results of the Municipality's performance measures/indicators must be audited by the said Internal Audit section as part of the Internal Auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulate that the Internal Audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- The functionality of the municipality's PMS;
- Whether the municipality's PMS complies with the Act; and

- The extent to which the municipality's performance measurements are reliable in measuring the performance of municipalities by making use of indicators.

The Municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee. The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

8.17 MFMA CIRCULAR NO. 88 OF 2017

The MFMA Circular No. 88 of 2017, its accompanying annexures and subsequent addendums provides guidance to municipalities on the adoption and internalisation of a common set of performance indicators. The implementation of the original circular has shown that the on-going planning, budgeting and reporting reforms process is complex and requires sufficient time and change management for incremental roll-out, growth and institutionalisation.

For immediate implementation purposes, the municipality have identified the indicators in Appendix A to Addendum 2 that are listed as Tier 1 or Tier 2 for our category municipality and started establishing baselines for those measurements (if they are not already being tracked) along with getting to grips with understanding the standard definitions explained in the technical indicator descriptions (TID).

Importantly, please note that intermediate cities, districts and local municipalities are still not yet required to incorporate these indicators in their IDPs and SDBIPs. Instead, the relevant indicators are included as an annexure to the IDP and SDBIP. Although the indicators do not formally have to be included in the IDP/SDBIP, the Municipality will be required to report on performance against said indicators on a quarterly and annual basis. Please do note that the roll-out process currently remains a pilot project. Reporting against these indicators will as such not be audited.

Due to the pilot process, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators will find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 with indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

Practically, piloting for all categories of municipalities (except metros) means the following as it relates to municipal planning:

- Tier 1 and Tier 2 outcome, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly indicates the indicator;
- Baselines should be established for Tier 1 and Tier 2 outcome, output and compliance indicators and reflected in the IDP;
- Targets for outcome indicators should be set with a five-year horizon for local government (2025/26);
- Targets for output indicators should be set on an annual basis; and
- NO targets should be set for compliance indicators as these are tracked for monitoring purposes only.

8.18 The Performance Management Policy includes the following objectives that the Municipality's PMS should:

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team;
- The PMS should facilitate learning in order to enable the municipality to improve service delivery;
- It is important that the PMS ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the municipality. This negates any confusion that might arise in the municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The SDBIP is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. The format of the SDBIP is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of Circular 13, the SDBIP provides a picture of service delivery priorities, budget provision and the monitoring of performance

8.19 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

8.19.1 SO 1: DEVELOP AND GROW GEROGE

Table 123: SO1: Develop and Grown George

SO 1: DEVELOP AND GROW GEORGE																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Development	Develop Economic Development Strategy	Number of Economic Development Strategies developed	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Development	Develop mentoring and skills development programme for SMMEs and entrepreneurs	Number of skills development programme for SMMEs and entrepreneurs developed by 31 March	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.1	SDG 8	Output
TBC	Planning and Development	Developing a Digital economy strategy and implementation plan	Number of Digital economy strategies developed by 30 June	Output	ALL	New KPI	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 2.4	SDG 11	Outcome

SO 1: DEVELOP AND GROW GEORGE																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Planning and Development	Create Investor Database	Number of investment databases developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO 1.2	SDG 8	Output
TBC	Civil Engineering Services	Incorporation of proposed public transport routes and interchanges into the SDF and LSDF	Number of Incorporation of proposed public transport routes and interchanges into the SDF and LSDF made by 30 June	Output	ALL	New KPI	1	N/A	3	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO2.4	SDG 11; 15	Output
TBC	Civil Engineering Services	Submit to Council a Draft Integrated Public Transport Network Plan	Number of Draft Integrated Public Transport Network Plan s submitted to council by 30 June	Output	ALL New KPI 1	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO4.1	SDG 11	Output

8.19.2 SO2: SAFE, CELAN AND GREEN

Table 124: SO2: SAFE, Clena and Green

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Submit Disaster Management Plan to Portfolio Committee (Community Services)/ Mayco	Number of Disaster Management Plans submitted to Portfolio Committee (Community Services)/ Mayco by 31 March	Output	ALL	1	1	1	1	1	1	1	1	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG9	Output
TBC	Community Services	Develop terms of reference (TOR) in conjunction with Disaster Management to establish a Disaster Management Forum	Number of terms of reference (TOR) developed in conjunction with Disaster Management to establish a Disaster Management Forum	Output	ALL	1	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output
TBC	Community Services	Implementation of the environmental awareness strategy	Number of environmental awareness strategies implemented by 31 March	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Develop a turn-around strategy for traffic and licensing services	Number of turn-around strategy for traffic and licensing services developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG 9	Output	
TBC	Community Services	Set-up a 24hr control room for all services in George	Number of 24hr control room for all services in George set-up	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output
TBC	Community Services	Develop a neighborhoodwatch support plan	Number of neighborhoodwatch support plans developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 42.4	SDG 11	Output
TBC	Community Services	Develop a Draft Implementation Strategy for the Management of Alien Vegetation on Municipal land	Number of Draft Implementation Strategies for the Management of Alien Vegetation on Municipal land submitted by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 4.1	SDG11	Output
TBC	Planning and Development	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Number of Blue Flag status beaches obtained	Output	ALL	2	2	2	2	2	2	2	2	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output

SO2 – SAFE, CLEAN AND GREEN																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Development	Develop George Tourism webpage	Number of George Tourisms webpages developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 2	GRDM 1	PDO 2.4	SDG 15	Output

8.19.3 SO3: AFFORDABLE QUALITY SERVICES

Table 125: SO3: Affordable Quality Services

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Civil Engineering	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Output	All	New KPI	95%	95%	95%	95%	95%	95%	95%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output
TBC	Civil Engineering	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage wastewater quality compliance as per analysis certificate measured quarterly	Output	All	New KPI	90%	90%	90%	90%	90%	90%	90%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output
TBC	Civil Engineering	Limit water network losses to less than 19% measured annually. (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	Output	All	New KPI	20%	20%	20%	20%	20%	20%	20%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Electrotechnical Engineering	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to date)/ (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage average electricity losses by 30 June	Output	All	New KPI	<10%	<10%	<10%	<10%	<10%	<10%	<10%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Electrotechnical Engineering	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Civil Engineering	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output
TBC	Civil Engineering	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10 (a))	Percentage of formal households with access to basic level solid waste removal measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA3	NDP10	PSO4	GRDM 2	PDO 3.2	SDG15	Output
TBC	Civil Engineering	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 2	PDO 3.1	SDG 13	Output
TBC	Electrotechnical Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA4	NDP5	PSO4	GRDM3	PDO3	SDG1	Output
TBC	Community Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA3	NDP10	PSO4	GRDM 2	PDO 3.2	SDG15	Output

SFA 3 – AFFORDABLE QUALITY SERVICES																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Civil Engineering	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Output	All	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 7	NDP 6	VIP 5	GRDM 2	PDO 3.2	SDG 16	Output

8.19.4 SO 4: Participative Partnerships

Table 126: SO4: Participative Partnerships

SO4: Participative Partnerships																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	Establish Gender Forum	Number of Gender Forums Developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 8	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 9	Output
TBC	Corporate Services	Establishment of a Youth Forum	Number of Youth Forums established by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 2	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 9	Output
TBC	Corporate Services	Develop Elderly and Disabled Support initiatives	Number of Elderly and Disabled Support initiatives developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 4.4	SDG 12	Outcome
TBC	Planning and Development	Develop of Eviction Management and Emergency housing Plan (re-settlement land)	Number of Eviction Management and Emergency housing Plan (re-settlement land) developed by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 3	VIP 5	GRDM 2	PDO 4.5	SDG 7	Outcome

SO4: Participative Partnerships																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Community Services	Implementation of sustainable waste minimisation and diversion projects	Number of sustainable waste minimisation and diversion projects implemented by 30 June	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	VIP 5	GRDM 2	PDO 4.4	SDG 7	Outcome
TBC	Corporate Services	Develop ECD Forum	Number of ECD Forums Developed	Output	ALL	New KPI	1	N/A	1	N/A	N/A	N/A	N/A	NKPA 6	NDP 2	VIP 5	GRDM 3	PDO 4.4	SDG 7	Outcome

8.19.5 SFA 5: GOOD GOVERNANCE AND HUMAN CAPITAL

Table 127: SO5: Good Governance and Human Capital

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality’s approved employment equity plan reports (NKPI Proxy - MFMA, Reg. S10(e))	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the City Manager by 30 November and 30 June	Output	ALL	New KPI	1	N/A	1	1	1	1	1	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.9	SDG 9	Input
TBC	Corporate Services	The percentage of the municipality’s budget (Training Budget) actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percentage of the Municipality’s approved workplace skills budget(Training Budget) actually spent on implementing its Workplace Skills Plan by 30 June	Ouput	ALL	New KPI	95%	N/A	N/A	95%	95%	95%	95%	NKPA 11	NDP 4	VIP 5	GRDM 1	PDO 1.3	SDG15	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Planning and Development	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Number of Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	Output	ALL	1	1	1	1	1	1	1	1	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.8	SDG 16	Input
TBC	Internal Audit	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	Output	ALL	4	4	4	4	4	4	4		NKPA 10	NDP 9	VIP 5	GRDM 3	PDO 5.9	SDG 16	Input
TBC	Risk Management	Investigation of all formally reported fraud, theft and corruption cases initiated.	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	Output	ALL	New KPI	100%	100%	100%	100%	100%	100%	100%	NKPA 9	NDP 8	VIP 5	GRDM 3	PDO 5.6	SDG 16	Output
TBC	Planning and Debelopment	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	Output	ALL	1	1	1	1	1	1	1	1	NKPA 10	NDP 9	VIP 5	GRDM 3	PDO 5.7	SDG 16	Input
TBC	Corporate Services	Job creation through the Municipality’s local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	Output	ALL	New KPI	1400	N/A	N/A	1400	1400	1400	1400	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.6	SDG 16	Input

SOS: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Corporate Services	Develop EPWP Policy	Number of EPWP Policies developed by 31 March	Output	ALL	1	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 5	NDP 9	VIP 5	GRDM 3	PDO 5.7	SDG 16	Input
TBC	Corporate Services	Conduct Workplace Skills Audit	Number of Workplace Skills Audits Conducted by 31 December	Output	ALL	1	1	N/A	N/A	1	N/A	N/A	N/A	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.5	SDG 16	Output
TBC	Internal Audit	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee	Number of RBAP (Risk Based Audit Plans) reviewed and submitted to Audit Committee	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 8	VIP 5	GRDM 3	PDO 5.1	SDG 16	Output
TBC	Planning and Development	Submit the Draft IDP to Council	Number of Draft IDP submitted to Council	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	GRDM 3	PDO 5.2	SDG 16	Output
TBC	Planning and Development	Submit the Final Annual Report and Oversight Report to Council	Number of Final Annual Report and Oversight Report submitted.	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Risk Management	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council	Output	ALL	4	4	4	4	4	4	4	4	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Planning and Development	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2023	Output	ALL	1	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Risk Management	Investigation of all formally reported fraud, theft and corruption cases initiated	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	Output	ALL	New KPI	100%	N/A	N/A	100%	100%	100%	100%	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet George’s debt and operating commitments)	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	Output	ALL	New KPI	≤45	N/A	≤45	≤45	≤45	≤45	≤45	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August		ALL	New KPI	1	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	GRDM 3	PDO 5.4	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)≤	Output	ALL	New KPI	>3.0	N/A	>3.0	>3.0	>3.0	>3.0	>3.0	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL																				
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	GRDM link	PDO link	SDG link	Delivery Indicator
TBC	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Output	ALL	New KPI	96%	N/A	96%	96%	96%	96%	96%	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Output	ALL	New KPI	>6.7	>6.7	>6.7	>6.7	>6.7	>6.7	>6.7	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output
TBC	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Output	ALL	New KPI	<0.25	N/A	<0.25	<0.25	<0.25	<0.25	<0.25	NKPA 4	NDP11	PSO 5	GRDM 3	PDO 5	SDG 16	Output

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May 2022.

8.20 DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024

DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023/2024: PER STRATEGIC OBJECTIVE(SO)

SO1: DEVELOP AND GROW GEORGE

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	20223/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To create and facilitate an enabling environment for economic development in George	Job creation through the municipality's local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Output	Number of EPWP job opportunities created by 30 June	2,487	1400 per annum	1,400 job opportunities created by 30 June	GM	200 (200)	500 (700)	500 (1200)	200 (1400)
TBC	To improve planning and regulatory frameworks to encourage job-creation.	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan reports (NKPI Proxy - MFMA, Reg. S10(e))	Output	Number of reports on the number of people from employment equity groups employed in the three highest levels of management submitted to the Municipal Manager by 30 November and 30 June	2	2 per annum	2 reports submitted to the City Manager (30 November and 30 June)	GM	N/A	1 (1)	N/A	1 (2)
TBC	To improve planning and regulatory frameworks to encourage job-creation.	The percentage of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	100%	98% per annum	98% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June	GM	N/A	N/A	N/A	98%

SO2: SAFE, CLEAN AND GREEN

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2021/2022)	5 Year Target	2023/2024	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To ensure that maintenance and cleaning within the physical environment remains of the highest standard	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Output	Number of Blue Flag status beaches obtained	2	2 per annum	2 Blue Flag status beaches obtained	GM	0	2	0	0
TBC	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	Review and submit a Disaster Management Plan to Council by 31 March 2023	Output	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2023	1	1per annum	1 final Disaster Management Plan submitted by 31 March 2023	GM	0	0	1	0

SO3: AFFORDABLE QUALITY SERVICES

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Output	Percentage water quality level as per analysis certificate measured quarterly	98.43%	90% per annum	90%-water quality level as per analysis certificate measured quarterly	GM	90%	90%	90%	90%
TBC	To enhance the quality of sanitation	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Output	Percentage wastewater quality compliance as per analysis certificate measured quarterly	81.63%	75% per annum	75% wastewater quality compliance as per analysis certificate measured quarterly	GM	75%	75%	75%	75%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Outcome	Average percentage water losses by 30 June	14.3%	<19% average water losses per annum	<19% average percentage water losses by 30 June	GM	N/A	N/A	N/A	<19%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to date)/ (Average energy purchased to date) X 100 = Average energy losses for reporting period	Output	Percentage average electricity losses by 30 June	7.53%	<10% per annum (less than)	<10% average electricity losses by 30 June	GM	<10%	<10%	<10%	<10%
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of electricity measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of electricity measured quarterly	GM	100%	100%	100%	100%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To enhance the quality of sanitation	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Outcome	Percentage of formal households with access to basic level of sanitation measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of sanitation measured quarterly	GM	100%	100%	100%	100%
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10(a))	Outcome	Percentage of formal households with access to basic level of water measured quarterly	100%	100% per annum	100 % of formal households with access to basic level of water measured quarterly	GM	100%	100%	100%	100%
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Provision of basic service delivery to George Residents (NKPI Proxy indicator – S10(a))	Outcome	Percentage of formal households with access to basic level solid waste removal measured quarterly	100%	100% per annum	100 % of formal households with access to basic level solid waste removal measured quarterly	GM	100%	100%	100%	100%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Output	Percentage of registered indigent formal households with access to free basic water, measured quarterly	New KPI	100% per annum	100% of registered indigent formal households with access to free basic water measured quarterly	GM	100%	100%	100%	100%
TBC	To provide basic services to informal settlements to comply with the minimum standards	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Output	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	New KPI	100% per annum	100% Percentage of registered indigent formal households with access to free basic electricity provided by the municipality measured quarterly	GM	100%	100%	100%	100%
TBC	To provide basic services to informal settlements that comply with the minimum standards	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Output	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	New KPI	100% per annum	100% of registered indigent formal households with access to free basic refuse removal measured quarterly	GM	100%	100%	100%	100%

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To provide basic services to informal settlements that comply with the minimum standards	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Output	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100% per annum	100% of registered indigent formal households with access to free basic sanitation measured quarterly	GM	100%	100%	100%	100%

SO4: PARTICIPATIVE PARTNERSHIPS

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To establish dedicated and knowledgeable service desks with time-bound response times to complaints	Establish a management information receptacle	Output	Number of management information management receptacles established by 30 June	New KPI	1 per annum	1management and information management receptacle established	GM	N/A	N/A	N/A	1
TBC	To improve communication with citizens on plans, achievements, successes and actions	Development of a Draft Branding and Marketing strategy	Output	Number of Draft Branding and Marketing strategies developed by 31 March	New KPI	1 per annum	1Draft Branding and Marketing strategies developed	GM	N/A	N/A	1	N/A
TBC	To revitalise the current community facilities to increase the access to services for the public.	Provide support to nutritional centres	Output	Number of nutritional centres provided with support by 30 June	New KPI	114 per annum	114 nutritional centres provided with support	GM	114	114	114	114

SO5: GOOD GOVERNANACE AND HUMAN CAPITAL

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To ensure effective integrated development planning and performance management in the municipality	Submission of the Mid-Year MFMA S72 Performance Report to the Mayor	Output	Number of the Mid-Year MFMA S72 Performance Reports submitted to the Mayor by 25 January	1	1 per annum	1 Mid-Year MFMA S72 Performance Report submitted to the Mayor by 25 January	GM	N/A	N/A	1	N/A
TBC	To take all possible steps to ensure that the municipality is clean and corruption free.	Submission of Audit Committee reports to Council	Output	Number of Audit Committee reports submitted to Council	New KPI	4 per annum	4 Audit Committee reports submitted to Council	GM	1	1	1	1
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner	IDP/ Budget/SDF time schedule (process plan) submitted to Mayco/Council	Output	Number of IDP/Budget/SDF time schedules (process plan) submitted to Mayco/Council by 31 August	1	1 per annum	1 IDP/Budget/SDF time schedule (process plan) submitted to Mayco/Council by 31 August	GM	0	0	1	0

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	To ensure effective integrated development planning and performance management in the municipality	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2023	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2023	GM	0	0	1	0
TBC	To take all possible steps to ensure that the municipality is clean and corruption free	Investigation of all formally reported fraud, theft and corruption cases initiated	Output	Percentage of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	New KPI	100% per annum	100% of formally reported fraud, theft and corruption cases initiated within 30 days of receipt	GM	100%	100%	100%	100%
TBC	To develop mechanisms to ensure viable financial management and control	Ratio in respect of Debtor Payment Days (Collect all billed revenue to ensure that sufficient cash is generated to meet George's debt and operating commitments)	Output	Net Debtors Days Ratio ((Gross Debtors – Bad Debt Provision)/Billed Revenue) x 365 (Target Number of days), measured quarterly	41.66 days	<45 days per annum (less than)	≤45 days (less than or equal to)	DM	≤45	≤45	≤45	≤45
TBC	To develop mechanisms to ensure viable financial management and control	Submission of the Annual Financial Statement (AFS) to the Auditor-General of South Africa	Output	Number of Annual Financial Statements (AFS) submitted to the Auditor-General of South Africa by 31 August	1	1 per annum	1 Annual Financial Statement (AFS) submitted to the Auditor-General of South Africa by 31 August	DM	1	N/A	N/A	N/A

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2020/2021)	5 Year Target	2022/2023	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)			
									Q1	Q2	Q3	Q4
TBC	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 available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Output	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	1.59	>1.0 per annum (more than)	>1.0 (more than)	DM	>1.0	>1.0	>1.0	>1.0
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Output	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	14.58	>6.7 per annum (more than)	>6.7 (more than)	DM	>6.7	>6.7	>6.7	>6.7
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Output	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	0.19	<0.25 per annum (Less than)	<0.25 (Less than)	DM	<0.25	<0.25	<0.25	<0.25
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Output	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	New KPI	1 per annum	1 electronic contract management system implemented by 31 July.	DM	1	N/A	N/A	N/A

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