GEORGE
THE CITY FOR ALL REASONS

INTEGRATED DEVELOPMENT PLAN (IDP) 2022 - 2027

2026/2027

4th and FINAL REVIEWED IDP

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List of Acronyms

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

Integrated Development Plan for 2023 – 2027

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

The Integrated Development Plan (IDP) is compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and serves as the Municipality's principal five-year strategic planning instrument.

The IDP provides a comprehensive framework that guides and informs all planning, budgeting, decision-making and development initiatives within the municipal area. It responds to the priority development needs of communities (external focus) while also addressing the institutional, governance and organisational capacity requirements (internal focus) necessary to ensure effective and sustainable service delivery.

Furthermore, the IDP promotes integrated and coordinated development by aligning municipal strategies, sector plans and resource allocation with national and provincial policy priorities. It also strengthens public participation, accountability and performance management, thereby enabling the Municipality to achieve its long-term developmental objectives and improve the overall quality of life of residents.

Legislative Framework Informing the Integrated Development Plan

The Integrated Development Plan (IDP) is prepared and implemented in accordance with the provisions of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), which requires every municipality to adopt a single, inclusive and strategic plan for the development of its area.

In addition, the preparation, adoption, implementation and review of the IDP are guided by the following key legislative and policy frameworks:

- The Constitution of the Republic of South Africa, 1996, which establishes the objects of local government, including the provision of democratic and accountable government, the promotion of social and economic development, and the encouragement of community participation in municipal matters.
- The Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), which provides for the establishment of municipal governance structures and supports participatory decision-making processes.
- The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), which requires alignment between the IDP, municipal budgeting processes, financial planning and performance management systems.
- National and Provincial development policies and frameworks, including the National Development Plan (NDP), Provincial Growth and Development Strategies, and relevant sector legislation.

The IDP therefore serves as the Municipality's principal strategic planning and development instrument, ensuring that municipal programmes, projects and resource allocation are aligned with legislative requirements, developmental priorities and the needs of local communities.

Key Characteristics of the Integrated Development Plan (IDP)

The Integrated Development Plan:

- Is adopted by the Municipal Council within one year after the commencement of its elected term, and remains valid for the duration of the five-year term of Council, subject to annual review in terms of applicable legislation.
- Is reviewed and updated annually through a structured process that promotes meaningful community participation, as well as engagement with organised stakeholders, sector departments and other spheres of government.
- Guides and inform all municipal planning, development priorities, policy direction and strategic decision-making, ensuring coordinated and integrated service delivery across all directorates.

- Serves as the principal framework for the Municipality's annual budgeting processes, including the Medium-Term Revenue and Expenditure Framework (MTREF), and provides the foundation for the Performance Management System (PMS) and the Service Delivery and Budget Implementation Plan (SDBIP).
- Promotes integrated and sustainable development by striving to achieve an appropriate balance between the social, economic and environmental dimensions of development, while recognising the importance of maintaining adequate institutional capacity and financial sustainability to support effective implementation.
- Facilitates intergovernmental coordination and alignment of municipal programmes and projects with national and provincial development priorities, sector plans and legislative requirements.

Strategic Overview



Pictures 1: Strategic Objectives

Foreword by the Executive Mayor

It is with a strong sense of responsibility and commitment that I present the final reviewed Integrated Development Plan (IDP) for the 2026/2027 financial year of George Municipality. This reviewed and adopted IDP reflects Council's continued dedication to integrated planning, sustainable development and responsive governance, as we work collectively to address the evolving needs and expectations of our growing community. It is a representation of how we listen, act, and deliver for our residents.

George Municipality has continued to make notable progress in advancing infrastructure development, maintaining sound financial management practices and improving service delivery standards. These achievements demonstrate the Municipality's commitment to responsible governance, institutional stability and long-term planning. At the same time, we remain mindful that increasing developmental demands, population growth, economic pressures and environmental challenges require us to strengthen innovation, enhance institutional capacity and continuously improve operational efficiency.

During the finalisation of the 2026/2027 IDP and Budget, municipalities across the country continued to face a challenging economic environment characterised by rising operational costs and increasing financial pressures. Global developments, including the ongoing conflict involving Iran, have contributed to increases in fuel and diesel prices, placing additional strain on municipal operations and service delivery costs. Furthermore, the recent severe weather conditions and disaster incidents experienced across the Western Cape, including the significant impact on George over the past weeks, once again highlighted the importance of resilient infrastructure, effective disaster management and proactive planning to protect our communities and local economy.

Despite these challenges, Council has remained committed to ensuring that the Municipality's budget and development priorities continue to support sustainable service delivery and community wellbeing. The adjustments incorporated into the final budget were therefore necessary to respond responsibly to these unforeseen circumstances while maintaining the Municipality's long-term financial sustainability.

The IDP remains the Municipality's principal strategic planning instrument, capturing the priorities, aspirations and concerns of our residents, businesses, civil society organisations and government partners. Through the annual review process, we ensure that our development agenda remains relevant, inclusive and aligned with national and provincial policy frameworks, while responding to the unique needs of our local context.



Council's strategic focus continues to centre on stimulating local economic growth, expanding and maintaining critical infrastructure, promoting environmental sustainability, improving community safety and enhancing access to affordable and quality municipal services. These priorities are essential to creating an enabling environment that supports investment, encourages job creation and improves the quality of life for all residents of George.

This reviewed IDP is the outcome of extensive public participation and stakeholder engagement, reinforcing the Municipality's commitment to participatory democracy, governance and transparent decision-making. It reflects our continued approach to listen to the needs of our residents, act responsibly through informed planning and budgeting, and deliver sustainable services and infrastructure to our communities. The IDP provides a coordinated framework for planning, budgeting, and performance management, enabling the Municipality to monitor progress, respond to risks, and adapt to changing socio-economic conditions

Furthermore, the IDP underscores the Municipality's continued commitment to good governance, accountability, ethical leadership and financial sustainability. By setting clear strategic objectives and measurable performance indicators, Council aims to ensure effective implementation and improved developmental outcomes across all wards.

On behalf of Council, I extend my sincere appreciation to municipal officials, ward committees, community leaders, organised business and residents for their valuable contributions to the IDP review process. Your participation strengthens our collective vision for a resilient, inclusive and forward-looking George.

As we move forward, we remain committed to building a municipality where all people can live, work and thrive in a safe, clean, green and opportunity-driven environment. Through strong leadership, collaboration and shared responsibility, we will continue to advance sustainable growth and prosperity for present and future generations.

Ald B. Johnson

Executive Mayor

Message by the Acting Municipal Manager



As Acting Accounting Officer of George Municipality, I am pleased to present the final reviewed Integrated Development Plan (IDP) for the 2026/2027 financial year. This IDP sets out the Municipality's strategic priorities, operational focus, and developmental commitments for the year ahead and serves as the primary framework guiding planning, budgeting, and service delivery across all municipal functions.

Prepared and reviewed in accordance with the Municipal Systems Act, the IDP remains the Municipality's principal strategic planning instrument. It guides development planning, informs the allocation of resources, and ensures alignment between strategic objectives, community priorities, and legislative and policy requirements. Through the IDP, the Municipality seeks to balance long-term development goals with immediate service delivery needs in a structured, accountable, and transparent manner.

As one of the leading municipalities in the Western Cape and an important regional economic centre, George continues to experience sustained population growth, increasing demand for municipal services, and evolving socio-economic pressures. These dynamics require the Municipality to continuously strengthen institutional efficiency, enhance infrastructure resilience, and maintain sound financial management practices to ensure sustainable service delivery and long-term organisational stability.

The finalisation of the 2026/2027 IDP and Budget took place within a challenging operating environment. Ongoing global economic volatility has contributed to rising fuel and input costs, placing additional pressure on municipal operational expenditure and infrastructure-related services. In addition, the severe weather events and disaster incidents recently experienced across the Western Cape, including the significant impact on George in recent weeks, have underscored the importance of disaster preparedness, infrastructure maintenance, and responsive municipal operations.

In response to these challenges, the Municipality has incorporated the necessary budgetary and planning adjustments to ensure continued service delivery, operational sustainability, and the implementation of critical interventions where required. Despite prevailing economic and environmental pressures, the Municipality remains committed to maintaining service delivery standards, supporting local economic resilience, and advancing strategic infrastructure projects that contribute to long-term development and sustainability.

This reviewed IDP is the outcome of extensive consultation and ongoing engagement with communities, ward committees, organised stakeholders, sector departments, and municipal directorates. These engagements are essential to ensuring that municipal planning is inclusive, responsive, and reflective of the developmental priorities and service delivery needs of residents across all wards.

The Municipality's strategic focus areas for the 2026/2027 financial year include:

- Maintaining and upgrading critical infrastructure, including roads, water, sanitation, electricity networks, and public transport systems;
- Supporting local economic development through investment facilitation, tourism growth, and support to small, medium and micro enterprises;
- Improving the efficiency and quality of municipal service delivery through innovation, effective planning, and strengthened institutional capacity;
- Promoting safer communities and improved social well-being through collaboration with law enforcement agencies and community structures; and
- Advancing environmental sustainability, climate resilience, and responsible resource management through sustainable development initiatives and long-term planning.

In support of these priorities, the Municipality will continue to implement a range of capital and operational projects aimed at improving living conditions, expanding access to municipal services, and strengthening economic competitiveness across all wards.

The successful implementation of the IDP requires a collective effort between the Municipality, communities, organised business, government stakeholders, and civil society. Through cooperation, responsible governance, and sound administration, the Municipality will continue working towards a resilient, inclusive, and well-governed municipal area that creates opportunities and improves the quality of life for all residents.

I wish to extend my appreciation to Council, municipal officials, ward committees, stakeholders, and residents for their continued participation and valuable contributions throughout the IDP review process. Your engagement and input remain vital in shaping the future development of George Municipality.

Mr B. Ellman

Acting Municipal Manager

GEORGE
THE CITY FOR ALL REASONS

EXECUTIVE SUMMARY

This document denotes the amendments made by George Municipality to the 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.

OUR PURPOSE

Fully acknowledge 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.

Provide clarity on all the planned programmes, projects and initiatives that will serve the community.

Guide integrated planning, service delivery and financial management to improve the quality of life for all residents.

THIS DOCUMENT COMPRISES THE FOLLOWING CHAPTERS

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.

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.

3 STRATEGIC POLICY CONTEXT

The IDP requires alignment with other 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.

4 SECTOR PLAN IMPLEMENTATION

The Municipality has medium- and long-term sector plans that direct the implementation of the different functional areas. Alignment between sector plans and the IDP allows for more effective budgeting integration.

5 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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.

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.

7 FINANCIAL PLAN

The Municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets.

8 ORGANISATIONAL SCORECARD (PERFORMANCE MANAGEMENT)

This framework reflects the linkage between the IDP, Budget, SDBIP and individual & service provider performance through the performance management system.

INTEGRATED. TRANSPARENT. ACCOUNTABLE.
Working together for a sustainable, inclusive and prosperous George.

OUR COMMITMENT

GOOD GOVERNANCE AND ACCOUNTABILITY
Uphold ethical leadership, transparency and responsible decision-making.

QUALITY SERVICES FOR ALL
Deliver reliable, efficient and accessible municipal services.

SUSTAINABLE FINANCIAL MANAGEMENT
Ensure financial stability and value for money in all municipal operations.

INCLUSIVE COMMUNITY ENGAGEMENT
Listen, empower and partner with our communities.

ENVIRONMENTAL RESPONSIBILITY
Protect our natural resources and promote climate resilience.

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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 solution s that 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 is created after 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 co-existing. This is particularly important in a constantly shifting environment.

1.2 Compilation and Legal Status of the Integrated Development Plan (IDP) 2024 – 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 regarding 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

(b) municipality's most critical development and internal transformation needs;

(c) 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;

(d) The council's development priorities and objectives for its elected term, including its local economic development

(e) aims and its internal transformation needs;

(f) The council's development strategies which must be aligned with any national and provincial sectoral plans and

(g) planning requirements binding on the municipality in terms of legislation;

(h) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;

(i) The council's operational strategies;

(j) Applicable disaster management plans;

(k) A financial plan, which must include a budget projection for at least the next three years; and

(l) The key performance indicators and performance targets determined in terms of section 41.

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 recognizes that to advance the local agenda, it's crucial for the municipal budget, programs, and projects to conform with overarching 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 needs 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 maximize 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)

In terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), every newly elected Municipal Council is required to prepare and adopt an Integrated Development Plan (IDP) that will guide the Municipality's strategic direction and development priorities for the duration of its five-year term of office. The IDP is therefore directly aligned with the electoral term of Councillors and serves as the Municipality's principal strategic planning instrument.



Pictures 2: IDP Development Process and Cycle

While the IDP is structured around a five-year planning cycle, it is important to recognise that certain strategic objectives, infrastructure investments and spatial development priorities extend beyond the five-year horizon. Long-term planning frameworks, such as the Municipality's Spatial Development Framework (SDF) and sector master plans, provide a broader developmental vision that informs successive IDP cycles.

A clear distinction must also be made between the comprehensive five-year IDP and the annual review process. The five-year IDP establishes the Municipality's long-term strategic orientation, development trajectory and institutional priorities. By contrast, the annual IDP review does not replace the approved five-year plan but rather serves as a mechanism to assess implementation progress, evaluate performance against strategic objectives, and introduce necessary adjustments in response to changing internal and external conditions.

The annual review process ensures that the IDP remains relevant, responsive and aligned to community needs, financial realities, legislative requirements and emerging development trends, while maintaining the Municipality's overall long-term strategic focus.

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	☺
Development Charges	☺
Experiential Policy	☺
Fleet Management Policy	☺
George CBD Local Structure Plan (LSDF)	☺
George CBD Pedestrian Walkway (LSDF)	☺
George South-East LSDF	☺
GM: Town Planning	☺
George Municipal Spatial Development Framework	☺

Name of Policy	Rating
GM: Town Planning Policy on House Taverns, Places of Leisure and Places of Entertainment in Single Residential Areas, 2022	☺
GM: Town Planning Policy on House Shops and Other Residential Based Retail Concerns, 2022	☺
Gwayang 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	☺
Incentives Policy for Rental and Freehold Affordable Housing Developments	☺
Indigent	☺
Municipal Corporate Governance of ICT Governance Policy	☺
Overtime Policy	☺
Pacaltsdorp/Hans Moes Kraal LSDF	☺
Personal Protective Equipment Policy	☺
Placement Policy	☺
Policy of Place Naming, Street Naming and Numbering	☺
Policy on Base Telecommunication Infrastructure, 2023	☺
Property Rates	☺
Scarce Skills and Staff Retention Policy	☺
Street Naming Policy 2022	☺
Student Accommodation Policy	☺
Succession and Career Path Policy	☺
Tariff	☺
TASK & Job Evaluation Policy	☺
Thembalethu Urban Restructuring LSDF	☺
Training and Development Policy	☺
Virement	☺
Wards 24 and 25 LSDF	☺
Wilderness/Lakes/Hoekwil LSDF	☺
Working from Home Policy	☺

NAME OF BYLAW RATING	
Building Control By-Law	☺
Integrated Zoning Scheme By-Law	☺
Land Use Planning By-Law for George Municipality	☺

Outdoor Advertising By-Law	☺
Problem Premises By-Law	☺
Unlawful Land Occupation By-Law	☺
Special Ratings Area 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)	**27**
African National Congress (ANC)	**9**
GOOD	**3**
Plaaslike Bersorgde Inwoners (PBI)	**5**
Freedom Front Plus (VF+)	**4**
Economic Freedom Fighters (EFF)	**2**
African Christian Democratic Party (ACDP)	**1**
Patriotic Alliance (PA)	**4**
Total	**55**

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

Table 2: Ward Councillor and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Jean Safers	Ward Councillor	DA	
2.	Daniel Cronje	Ward Councillor	DA	
3.	Erika Louise Brown	Ward Councillor	DA	
4.	Marlene Barnardt	Ward Councillor	DA	
5.	Monique Simmers	Ward Councillor	DA	
6.	Jayze Hambley Jantjies	Ward Councillor	DA	
7.	Vulindlela Solomon Mruqhli	Ward Councillor	ANC	
8.	Samuel Voster	Ward Councillor	PA	
9.	Thembinkosi Ernest Lento	Ward Councillor	ANC	
10.	Zukile Brightness Gom	Ward Councillor	ANC	

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
11.	Sifiso Zakaria Ntondini	Ward Councillor	ANC	
12.	Eric Thabisile Mdaka	Ward Councillor	ANC	
13.	Simphiwe Mohammed Toto	Ward Councillor	ANC	
14.	Melvin Roelfse	Ward Councillor	DA	
15.	Bonisile Hani	Ward Councillor	ANC	
16.	Naellowine Esau	Ward Councillor	PA	
17.	Raphael Goeieman	Ward Councillor	DA	
18.	Donovan Gultig	Ward Councillor	DA	
19.	Iona Kritzinger	Ward Councillor	DA	
20.	Rita Gregory	Ward Councillor	PA	
21.	Siphelo Manxele	Ward Councillor	ANC	
22.	Marais Kruger	Ward Councillor	DA	
23.	Browen Johnson	Ward Councillor	DA	Executive Mayor
24.	Justin Fry	Ward Councillor	DA	
25.	Jacques Esau	Ward Councillor	DA	
26.	Jacqueline von Brandis	Ward Councillor	DA	Chief Whip
27.	Marchell Kleynhans	Ward Councillor	DA	
28.	Sean Snyman	Ward Councillor	DA	Speaker
Proportional Councillors				
29.	Marlena Gultig	PR Councillor	DA	
30.	Raybin-Gibb Figland	PR Councillor	DA	
31.	Nathanial Edwards	PR Councillor	DA	
32.	Christiaan Neethling	PR Councillor	VF+	MPAC Chairperson
33.	Given Masese	PR Councillor	DA	GIPTN Chairperson
34.	Ebrahim America	PR Councillor	DA	
35.	Vivian Desmond Carolus	PR Councillor	PBI	
36.	Johan Du Toit	PR Councillor	ACDP	MMC: Corporate services
37.	Enrico Figland	PR Councillor	VF+	
38.	Darrel Coeries	PR Councillor	PBI	
39.	Maria Greeff	PR Councillor	PBI	
40.	Jacobus Gertse	PR Councillor	PBI	
41.	Edmund Bussack	PR Councillor	PBI	
42.	Khayalethu Lose	PR Councillor	DA	
43.	Rosa Louw	PR Councillor	GOOD	
44.	Faith Mdaka	PR Councillor	ANC	
45.	Deon Leminie	PR Councillor	EFF	
46.	Gert Niehaus	PR Councillor	VF+	
47.	Thandiswa Qatana	PR Councillor	DA	

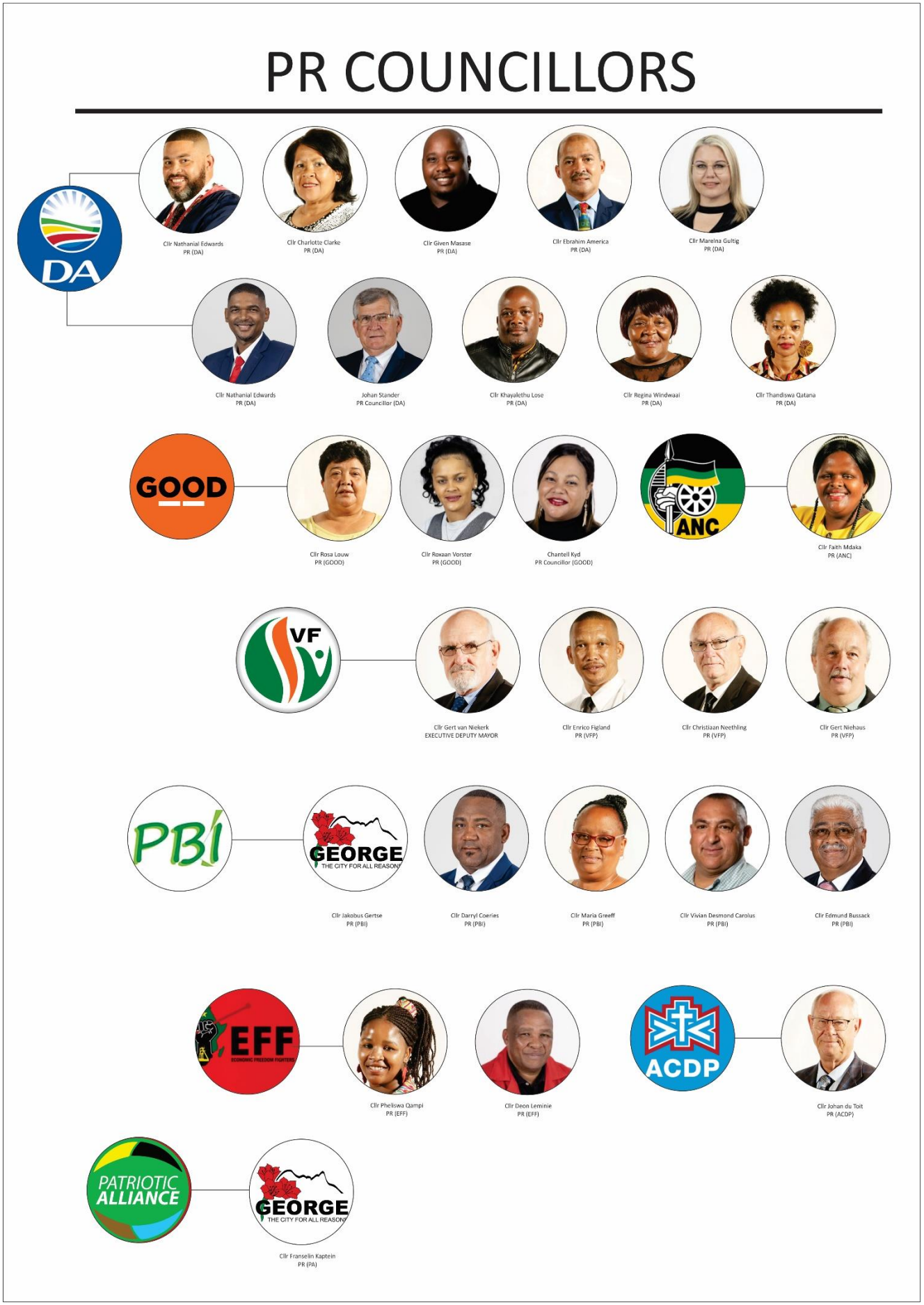
No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
48.	Chantell Kyd	PR Councillor	GOOD	
49.	Franselin Kaptein	PR Councillor	PA	
50.	Roxaan Ethal Voster	PR Councillor	GOOD	
51.	Gert van Niekerk	PR Councillor	VFP	Executive Deputy Mayor
52.	Pheliswa Qampi	PR Councillor	EFF	
53.	Regina Windwaai	PR Councillor	DA	
54.	Charlotte Clarke	PR Councillor	DA	
55.	Johan Stander	PR Councillor	DA	

Figure 1: Ward Councillors



WARD COUNCILLORS

Figure 2: PR Councillors



1.19.1 Executive Mayor and Mayoral Committee (MayCo)

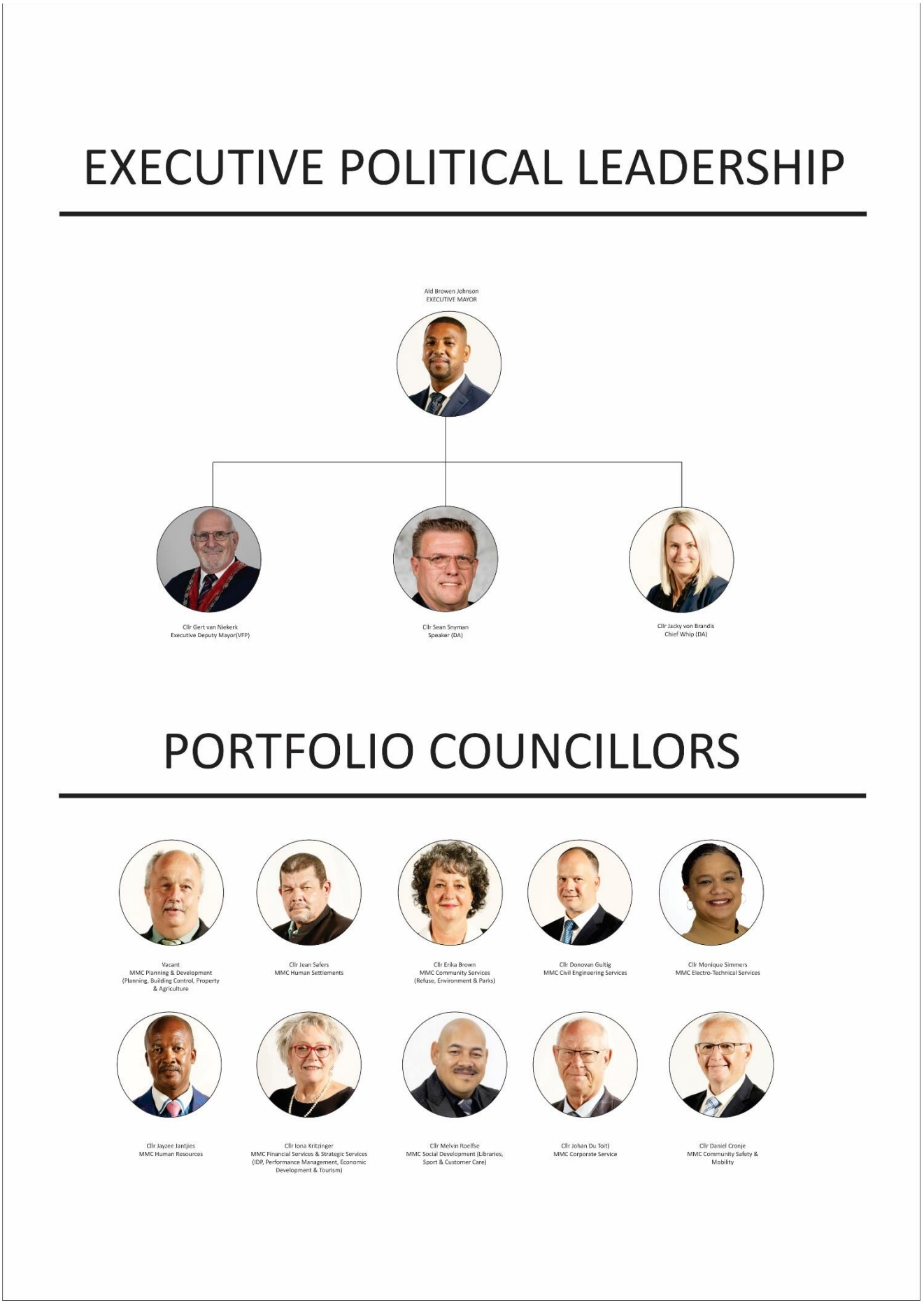
The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and 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

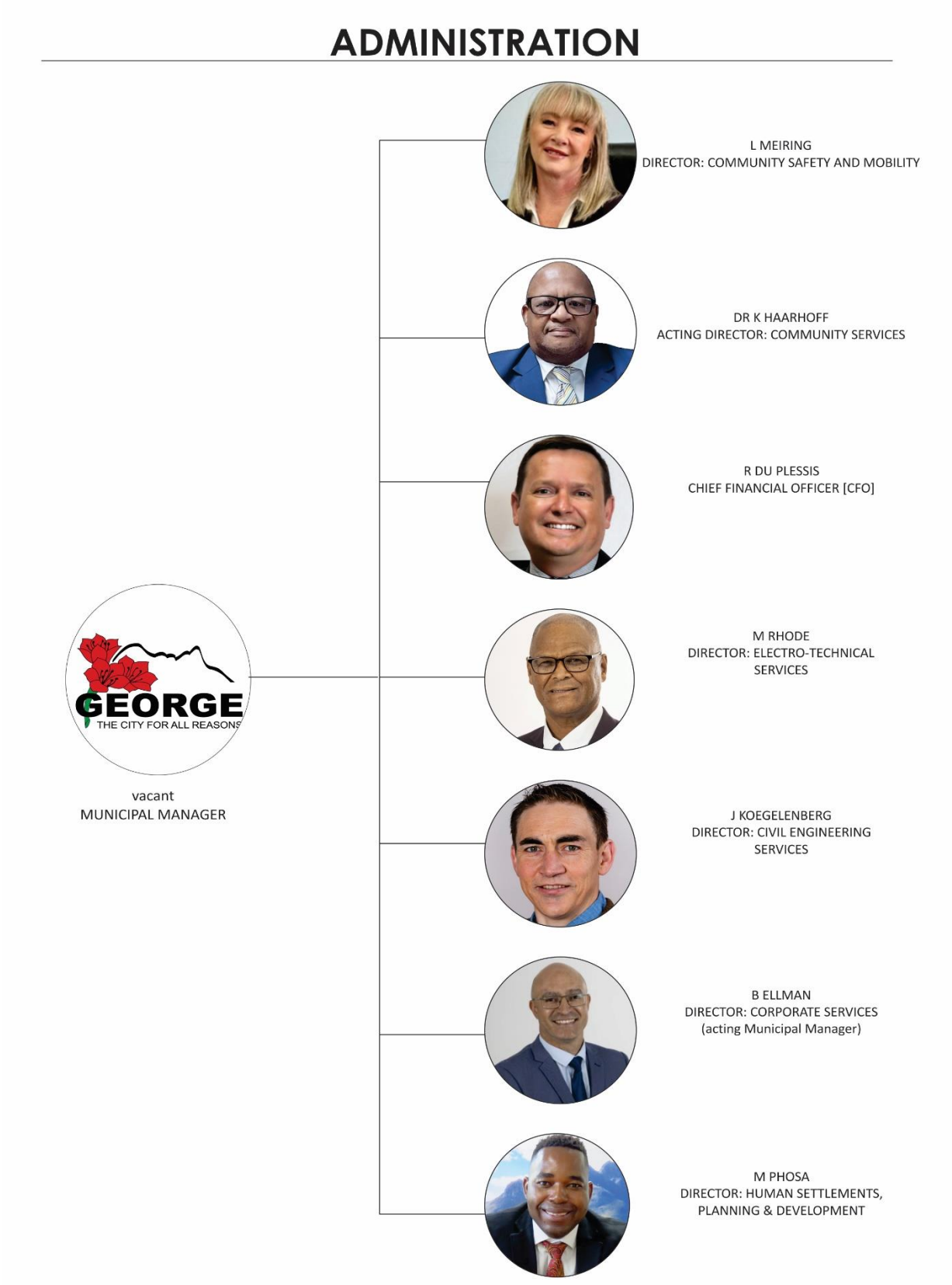
Name of member	Portfolio
B Johnson	Executive Mayor
G van Niekerk	Executive Deputy Mayor
S Snyman	Speaker of Council
J von Brandis	Whip of Council
D Cronje	MMC Community Safety and Mobility
Gert Niehaus	MMC Planning and Development
E Brown	MMC Community Services
I Kritzinger	MMC Financial and Strategic Services
J du Toit	MMC Corporate Services
M Simmers	MMC Electro-technical Services
D Gultig	MMC Civil Engineering
Jayze Jantjies	MMC Human Resources
M Roelfse	MMC Social Development
Jean Safers	MMC Human Settlement

Figure 3:Political Leadership



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:



1.19.3 Human Resources Management

The George Municipality currently employs 1 435 officials (including the Accounting Officer post and Section 56 Director posts), who individually and collectively contribute to the achievement of the Municipality's strategic objectives and service delivery mandate.

The primary objective of the Human Resources Management function is to provide innovative, efficient and compliant human resource services that enhance organisational performance, support skills development and strengthen administrative effectiveness across all directorates.

The newly approved Staff Establishment (Organogram) provides for 1 714 budgeted positions. The status of filled and vacant positions is reflected in the table below per post level. At present, 279 funded positions remain vacant, and the Municipality continues to implement targeted recruitment and retention strategies to ensure optimal staffing levels and institutional capacity. The majority of the vacant funded posts are as a result of a recent Staff Establishment review process where additional posts have been added to the Staff Establishment to meet service delivery demands.

The Municipality remains committed to the development and capacitation of its human resources. In line with legislative requirements and sector best practice, a Workplace Skills Plan (WSP) is prepared and implemented annually. Ongoing skills audits and the development of Individual Personal Development Plans (PDP's) are undertaken across all directorates to identify critical skills gaps and training priorities. The implementation of structured training interventions is aimed at improving employee competencies, enhancing productivity, and supporting organisational sustainability.

Furthermore, the Municipality has implemented a Performance Management System (PMS) applicable to all categories of staff. Individual performance plans are aligned with the Municipality's strategic objectives, Service Delivery and Budget Implementation Plan (SDBIP) and TASK job functions, thereby promoting accountability, continuous improvement and effective service delivery.

TASK level groupings	Vacant Positions	Filled positions	TOTAL	Vacancy rate
1-3	13	65	78	16.67%
4-8	161	880	1041	15.47%
9-13	84	399	483	17.39%
14-18	19	82	101	18.81%
19+	0	3	3	0%
MM & Directors	2	6	8	25%
TOTAL	**279**	**1435**	**1714**	**16.28%**

1.19.4 Preparation for the 5th Year Implementation of the IDP

Date	Action(s)
July / August 2025	Approval of the m SDF / IDP / Budget Process Plan / Time Schedule. District Municipality hosted a discussion session on the Section 27 Framework.
September 2025 – November 2025	JDMA interface meeting in collaboration Garden Route District Municipality IDP Public Participation, October 2025 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 2025 - February 2026	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 2026 – April 2026	The IDP Time-Schedule for 2026/2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on 28 August 2025, for public comment for 21 days. The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2023/24 – 2025/26 for George Municipality was submitted to the Council for consideration and approval to be released for public comments. The IDP and Budget public participation process within the Municipal area commenced on 09 April to 23 April 2026. Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2025/26 – 2026/27 will be compiled and distributed to the directorates for consideration in finalizing the IDP and Budget.
May – June 2026	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)** requires the Accounting Officer to take all reasonable measures to ensure that the municipality establishes and maintains effective, efficient, and transparent systems for financial and risk management as well as internal control. It further requires that municipal resources are used in an effective, efficient, and economical manner.

The **Local Government: Municipal Systems Act (Act 32 of 2000) (Systems Act)** provides a framework that enables local government to manage key processes such as planning, performance management, resource mobilisation, and organisational development. These processes support the concept of developmental local government and address legal matters relating to the functioning of municipalities.

Additional legislation, including the **Local Government: Municipal Structures Act (Act 117 of 1998) (Structures Act)** and the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)**, establishes regulatory frameworks for the internal systems and institutional structures of municipalities, while also promoting sound and sustainable financial management.

Section 154 of the Constitution requires national and provincial governments to participate in cooperative governance and to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers, and perform their functions effectively.

This principle is reinforced in Section 3(2) of the Systems Act, which states that the national and provincial spheres of government must, within the constitutional framework of cooperative government envisaged in Section 41 of the Constitution, exercise their legislative and executive authority in a manner that does not undermine or hinder a municipality's ability or right to exercise its own legislative and executive authority.

Together, this legislative framework places the primary responsibility for service delivery on municipalities. Through their leadership, municipalities are tasked with promoting the social and economic development of their communities.

Given these responsibilities, local government leadership is expected to uphold strong ethical values, including responsibility, accountability, fairness, and transparency, which form the foundation of sound governance.

In this context, George Municipality aims to integrate the principles contained in the **King V Report on Corporate Governance for South Africa, 2025 ("King V Report")** into its daily operations. The King V Report outlines the philosophy, principles, practices, and outcomes that serve as the benchmark for good corporate governance in South Africa.

1.21.1 Assessment of Risks

The municipality has adopted an enterprise-wide integrated approach to risk management to support the achievement of objectives. By embedding the risk management process into key business processes such as planning, operations, and the implementation of new projects, the municipality is better positioned to identify events that may affect the achievement of objectives and to manage risks in a manner consistent with the approved risk appetite. In strengthening this enterprise-wide approach, several initiatives have been implemented to promote a culture of responsible and disciplined risk-taking.

In pursuing its objectives, the municipality is exposed to various risks including strategic, operational and other material risks that require comprehensive controls and continuous oversight. These risks arise daily as the municipality carries out its functions and strives to deliver services effectively.

The identified risks were assessed to ensure that the municipality can respond appropriately to their potential impact on service delivery and on the achievement of its strategic and operational objectives, while also considering the changing internal and external environment.

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

Table 1: 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.

Impact and Likelihood Rating		
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. Aged and overstretched Infrastructure
	2. Climate Change Resilience and Adaptation
	3. Financial Sustainability of GIPTN, Financial Governance and Revenue Losses
	4. Weaknesses in Governance and Political Instability
	5. Landfill Capacity and Rehabilitation



Pictures 3: Top 5 Strategic Risks

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 2: Table 1: Risk and IDP Alignment

Strategic Risk Themes						
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 Network (GIPTN)	The Go George public transport system requires sustainable funding and effective operational management to ensure long-term viability and service delivery.	Public Transport Network Development	5	5	Community Safety and Mobility
2	Attract Investment and Provide an Enabling Environment for Growth	Economic growth depends on affordable tariffs, development charges, and adequate infrastructure capacity to attract investors and businesses to George.	Economic Development and Investment Promotion	5	4	Civil Engineering Services; Planning & Development; Financial Services
3	Spatial Planning and Land Management	Limited availability of suitable land for development (e.g., cemeteries, housing) and pressures such as land invasion may affect planned development and spatial sustainability.	Sustainable Land Use Planning	5	4	Planning and Development
4	District Landfill Development	Current landfill capacity constraints require the development of a new district landfill facility to ensure sustainable waste disposal and environmental compliance.	Sustainable Waste Management	5	4	Community Services
5	Environmental Protection and Disaster Management	Natural disasters, stormwater failures and environmental degradation can disrupt services and pose risks to public safety and ecosystems.	Develop and Grow George	4	5	Community Safety& Mobility and Civil Engineering Services
6	Water Security and Water Management	Increased water demand, aging infrastructure, water losses and limited raw water supply threaten sustainable water provision and service delivery.	Develop and Grow George	4	5	Civil Engineering Services
7	Electricity, Energy Resilience and Mitigation	Electricity theft, illegal connections and migration to alternative energy sources may reduce municipal revenue and affect electricity service sustainability.	Develop and Grow George	4	4	Electro-technical Services
8	Load-shedding Resilience and Mitigation	National electricity supply shortages result in load shedding which disrupts municipal operations and essential services.	Safe, Clean and Green	5	4	Electro-technical Services
9	Infrastructure Reliability for Service Delivery	Aging sewer, stormwater, and roads infrastructure can result in service disruptions and environmental risks.	Safe, Clean and Green	5	4	Civil Engineering Services
10	Information and communication technology (ICT)	George Municipality has embarked on upgrading ICT systems and continues to invest in ICT to improve operational	Safe, Clean and Green	**4**	**4**	All Directorates

Strategic Risk Themes						
Strategic Risk Themes						
Risk Item	Risk Theme	Risk Background	Strategic Focus Areas	Inherent Likelihood Ratings	Inherent Impact Ratings	Directorate
		efficiency and effectiveness.				
11	Human Capital (Difficulties to fill vacant funded positions timely)	Difficulty attracting and retaining suitably qualified staff impacts municipal performance and service delivery.	Affordable Quality Services	5	5	All Directorates
12	Weaknesses in Governance and Political Instability	Political changes, governance weaknesses and compliance risks may affect institutional stability &strategic decision-making.	Affordable Quality Services	5	4	Office of the Municipal Manager
13	Records and Information Management	Effective records and information management is essential for compliance, accountability, transparency and decision-making.	Affordable Quality Services	5	4	All Directorates
14	Information and Communication Technology (ICT)	Increasing reliance on digital systems requires reliable connectivity, strong cybersecurity and data protection mechanisms.	Affordable Quality Services	4	4	Financial Services / ICT
15	Financial Governance and Revenue Management	Revenue losses, fraud, inefficient billing systems and weak financial controls threaten financial sustainability.	Good governance and human capital	5	5	Financial Services

1.22 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

The Municipal Finance Management Act (MFMA) states that the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality. For this purpose, the Accounting Officer must take all reasonable steps to ensure:

a) That the resources of the municipality are used effectively, efficiently, and economically,

b) That full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards,

c) That the municipality has and maintains effective, efficient, and transparent systems:

- of financial and risk management and internal control and
- of internal audit operating in accordance with any prescribed norms and standards.

d) That unauthorised, irregular, 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 misconduct or an offence in terms of Chapter 15 of the MFMA.

Anti-Fraud and Anti-Corruption Framework

Management and Council have taken ownership of combatting fraud and corruption throughout the Municipality. Council supports and fosters a **zero-tolerance approach** to the commission or concealment of fraudulent or illegal acts.

Council adopted the Anti-fraud and Anti-corruption Framework, which includes:

- an Anti-fraud and Anti-corruption Policy,
- an Anti-fraud and Anti-corruption Strategy, and
- an Implementation Plan.

The Framework is reviewed annually and any recommended amendments are workshopped with Council and employees before being approved by Council.

Objectives of the Anti-Fraud and Anti-Corruption Policy

The objective of the Anti-fraud and Anti-corruption Policy is to develop and foster a climate within **George Municipality** where all staff strive for the ultimate eradication of fraud, corruption, theft and maladministration. This is achieved through the application of the full spectrum of both proactive and reactive measures available to the Municipality, as well as gaining the support of the public in this endeavour.

The Policy communicates George Municipality's commitment to eliminating fraud and corruption and outlines the Municipality's stance against such acts. It reinforces existing regulations aimed at preventing, detecting, and responding to fraud, corruption, theft, and maladministration, as well as reducing their impact.

Allegations of such acts are investigated and pursued to their logical conclusion, including:

- legal action,
- criminal prosecution, and
- disciplinary action where warranted.

The Municipality also takes appropriate legal recourse to recover losses or damages arising from fraud, corruption, theft, or maladministration.

Anti-Fraud Governance Structures

The structural strategies outlined in the Anti-fraud and Anti-corruption Strategy and Implementation Plan include the establishment of an **Anti-fraud and Anti-corruption Committee** to oversee the Municipality's approach to fraud prevention, fraud detection strategies, and responses to reported incidents.

Within the Municipality, the **Audit Committee** and **Section 80 Finance Committee** fulfil the role of the Anti-fraud and Anti-corruption Committee.

The Municipality performs **fraud risk identification and assessments** to manage and reduce its susceptibility to fraud risks. Ongoing fraud and corruption prevention activities are also undertaken, and appropriate **preventative, detective, and corrective controls** are applied.

These include existing control and checking mechanisms as prescribed in municipal policies, procedures, and other relevant legislative and regulatory frameworks governing the activities of the Municipality, as well as systems of internal control.

Fraud Prevention and Control Measures

Processes implemented to deter and mitigate key fraud risk areas include, but are not limited to:

- segregation of duties.
- internal audit reviews of processes and compliance therewith.
- an Audit Committee that excludes politicians and officials as voting members.
- condemnation of corrupt practices by the Mayor and Municipal Manager; and
- involvement of the police as soon as grounds for suspicion arise.

Fraud Awareness and Prevention Initiatives

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

Fraud and corruption prevention media campaigns were also rolled out during the year to increase fraud awareness among Council members, employees, the public, and other stakeholders.

Whistleblowing Policy and Reporting Mechanisms

Council adopted the **Whistleblowing Policy** in 2015. The Policy is reviewed annually, and any recommended amendments are workshopped with Council and employees before approval by Council. The Policy is aligned with relevant legislation, regulations, and leading practices.

The Municipality also operates a **fraud hotline (tip-offline)** managed by an independent service provider. A toll-free number and e-mail service are available to members of the public to report suspected fraudulent or corrupt activities.

Protected Disclosures

The Protected Disclosures Act came into effect on 16 February 2001. To remain compliant with the Act, George Municipality strives to create a culture that facilitates responsible disclosure of information by staff relating to criminal and other irregular conduct in the workplace.

The Municipality provides clear guidelines for the disclosure of such information and protection against reprisals resulting from such disclosures. It also actively promotes the eradication of criminal and irregular conduct within the organisation.

Purpose of the Whistleblowing Policy

The Whistleblowing Policy is intended to encourage and enable staff to raise concerns rather than overlook a problem or report it through inappropriate channels. The Policy aims to:

1. Provide avenues for staff to raise concerns and receive feedback on any action taken.
2. Inform staff 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 when whistleblowing in good faith.

Fraud Hotline

The Fraud Hotline remained fully functional throughout the year. Disclosures can be made via several methods, including:

- Telephone: 0860 044 044
- Email: fraud@george.gov.za

Whistleblowers may also report concerns directly to the:

- Municipal Manager
- Internal Audit Section
- Internal Investigator
- Chief Risk Officer

1.23 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 4: Members of the Audit Committee

Name of representative	Capacity
Ms Louise Stevens	Chairperson
Mr Ewayne Le Roux	Member
Mr George Mellett	Member
Ms Busisiwe Gulwa	Member
Mr Phillip Rakgwale	Member

1.24 Ward Committees and Community Participation

George Municipality has established a Ward Committee system in accordance with the principles of developmental local government as provided for in the Constitution of the Republic of South Africa, 1996 and relevant local

government legislation. Ward Committees play a critical role in strengthening participatory democracy, community engagement and accountability within the municipal governance framework.

Ward Committees serve as an important link between the community, Ward Councillors and the Municipality, facilitating consultation, communication and feedback on service delivery matters, municipal programmes and development priorities. Through this platform, communities are afforded meaningful opportunities to participate in decision-making processes that influence planning, budgeting and implementation within their respective wards.

While Ward Committees support Ward Councillors in executing their community liaison functions, they are required to operate in a non-partisan, transparent and impartial manner, promoting the collective interests of the community. Their roles include advising councillors on matters affecting ward residents, enhancing communication between the Municipality and communities, mobilising community participation in municipal initiatives and supporting oversight on local service delivery challenges.

The figure below illustrates the key roles and responsibilities of Ward Committees within the George municipal area.



Pictures 4: Main duties of ward committees

1.25 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.

1.25.1 Transversal Partnering

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

a. IDP and Budget Steering Committee.

b. Project Committees in respect of drafting and amendment of the municipal SDF; restructuring and urban upgrade projects; and GIPTN.

1.25.2 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:

a. Housing Department – partnerships with the Western Cape Provincial Government and National Housing authorities to collaborate on delivery and funding for subsidised housing projects and development of restructuring zones aimed at spearheading spatial transformation.

b. Civil Engineering Services has ongoing partnerships with state and provincial authorities in efforts to leverage funding for upgrade of infrastructure to sustain economic growth.

c. Protection Services: The development and roll-out of the George Integrated Public Transport Network is a result of a continuing partnership with the Western Cape Provincial Government, with significant funding from national government.

d. Local Economic Development actively participates in collaboration with the National Department of Rural Development in an initiative to establish Farmer Production Support Units within the municipal area, which projects are funded by the National Department.

e. Information, Communication & Technology partners with the Garden Route District Municipality & Western Cape Provincial Government in collaborating on implementing good governance in as well as knowledge sharing.

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.

Table 5: Intergovernmental Partnering

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

1.25.3 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 6: Key Stakeholders



Pictures 5: Key Stakeholders

CHAPTER 2: State of the Greater George Area

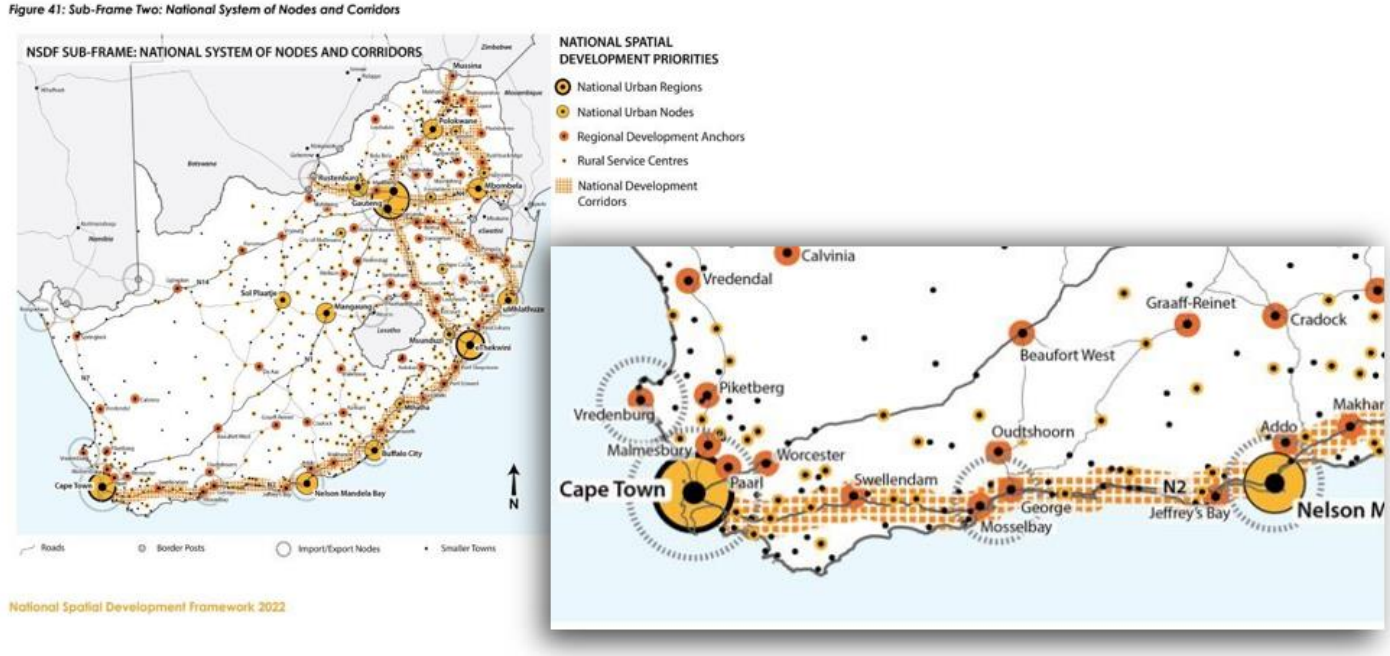
2.1 Introduction

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



Pictures 6: Figure 1: 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 GDPR 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.

2.2 Ward Demarcation

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

Table 7: Municipal Ward Demarcation

Ward	Areas
1	Die Rus, Golden Valley, Kingston Gardens, Riverlea
2	Denneoord, Fernridge
3	Rooirivierrif, 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, Touwsranten, 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	Lawaaikamp, Maraiskamp, Portion of Ballotsview
8	Ballotsview, Parkdene
9	Thembalethu 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, Thembalethu Portion of Zone 4, Portion of Zone 5, Greenfields, Portion of Ballots Bay
12	Thembalethu Zone 8, France, All Brick, Portion of Zone 9
13	Thembalethu Zone 1, Zone 2, Zone 3, Kwanorhuse, Langa Village
14	Rosedale, Portion of Oudorp (Pacaltsdorp), Edenpark
15	Thembalethu 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, Molenrivierrif, 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	Thembalethu 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, Plattekloof 131, Smutskloof 94, Malgaskraal, Croxden 90, Afgunst River 99, Modderaas Kloof 133, Camfer Kloof 96, Barbierskraal 156, Kaaimans, Kraaibosch 195, Saasveld, Outeniqua Berge (West), Welgelegen, Kraaibosch Manor, Kraaibosch Estate, Kraaibosch Ridge, Far Hills Hotel, Geelhoutsboom, Herold, Groenkloof, Groenkloof Woods, Noem-Noem Village, Fancourt

Ward	Areas
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
28	Central Business District, George South

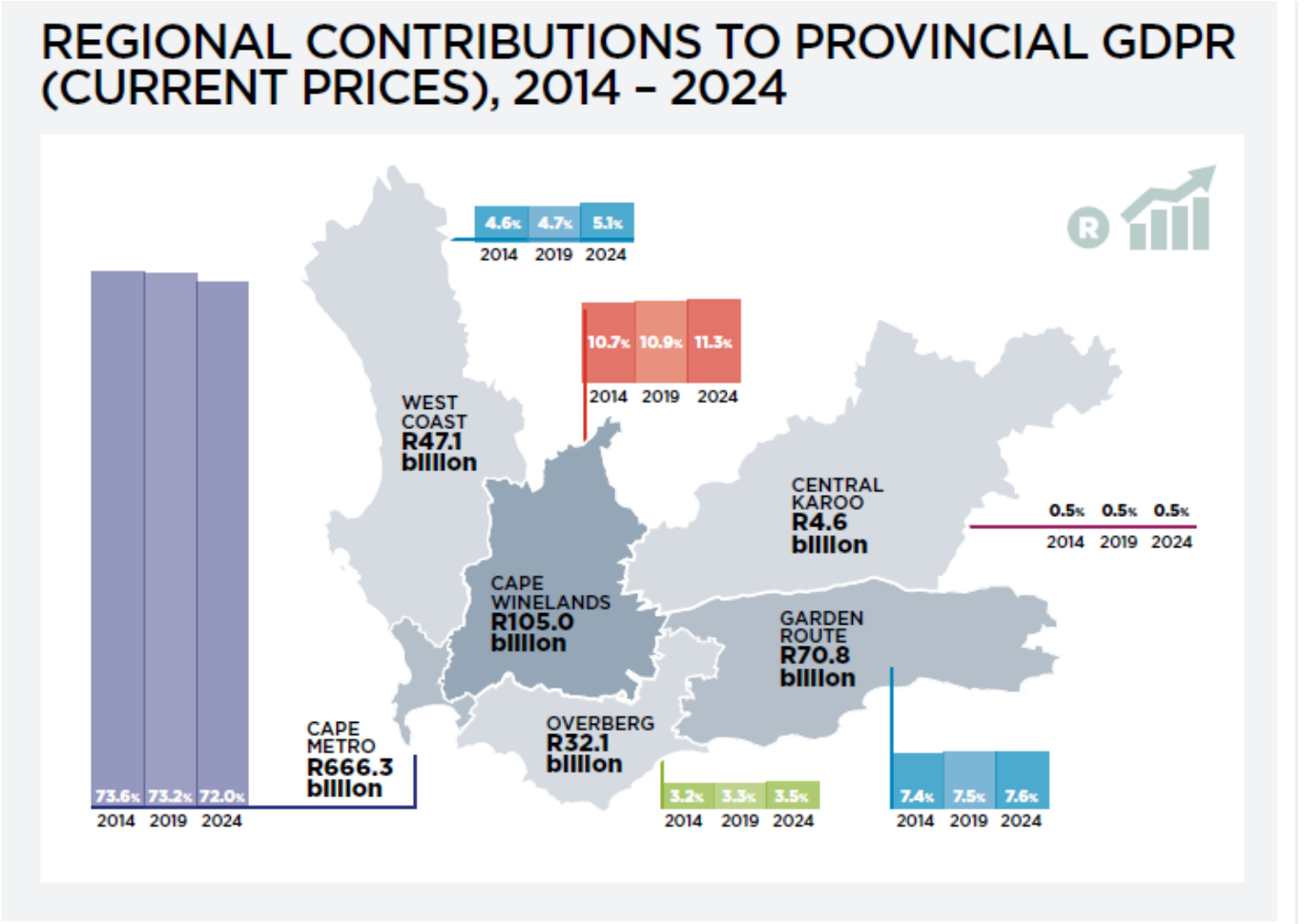
Below is a map of the Garden Route District in relation to the provincial district boundaries:



Pictures 7: Locality of Garden Route District in relation to Provincial district 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.

2.3 Regional GDPR and employment performance



Source: Quantec, 2025

The Cape Metro continues to lead the Western Cape economy, generating 72.0 per cent of Provincial GDPR in 2024. The economic base of Cape Town spans a diverse set of sectors – notably finance; trade; and transport, storage and communication as well as general government and personal services – all of which contribute to sustained and broad-based output over time.

The Cape Winelands District (CWD) accounted for 11.3 per cent of Western Cape GDP in 2024, providing the second-largest share of Provincial output in this year. Economic activity in the region centres on wine production and fruit processing, with agricultural supply chains and established commercial centres in Stellenbosch, Paarl and Worcester.

The Garden Route District (GRD) contributed 7.6 per cent of GDPR in 2024, and has a varied economy that includes retail, ports and tourism services. The latter are largely concentrated in the towns along the N2 coastal corridor and the inland R62 route, which support tourism, agriculture and small-town service activity

When comparing the employment shares of the various regions of the Western Cape with the GDPR generated by each, it is evident that the output of the five districts stems largely from labour-intensive activities such as fruit harvesting, packing, building repairs, trade and caregiving. The Cape Metro, by contrast, generates much of its GDPR through financial and digital services, public administration, healthcare, retail and logistics, which support a broad base of formal employment and operate at scale throughout the year. This combination of diversified service industries, large consumer markets and concentrated economic infrastructure explains why employment remains highest in the Cape Metro even though recent output growth has moderated



Pictures 8:Overview of George

2.3 George Municipality at a Glance

Table 8: George Municipality - Summarised Statistics

George Municipality: At a Glance

Demographics — Population, 2024; Households, 2025

Population	Households
240 415	65 954

Education — 2023

Matric Pass Rate	85.9%
Learner Retention Rate	73.8%
Learner-Teacher Ratio	28.9

Poverty — 2023

Gini Coefficient	0.60
Poverty Head Count Ratio (UBPL)	72.7%

Health — 2023/24

Primary Health Care	Immunisation Rate	Maternal Mortality Ratio	Teenage Pregnancies –
12	70.3%	123	6.8%

Safety and Security — Actual number of reported cases in 2023/24

Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
1 065	544	2 383	88	370

Access to Basic Service Delivery — Percentage of households with access to basic services, 2023

Water	Refuse Removal	Electricity	Sanitation	Formal Housing
99.4%	90.3%	95.4%	94.8%	87.6%

Road Safety — 2021/22

Fatal Crashes	42
Road User Fatalities	46

Labour — 2023

Unemployment Rate (narrow definition): 24.2%

Socio-economic Risks

Largest 3 Sectors — Contribution to GDP, 2023

Finance, insurance, real estate and	Wholesale & retail trade, catering	Manufacturing
36.3%	14.1%	13.7%

Source: Western Cape, Social – Economic Profile 2024



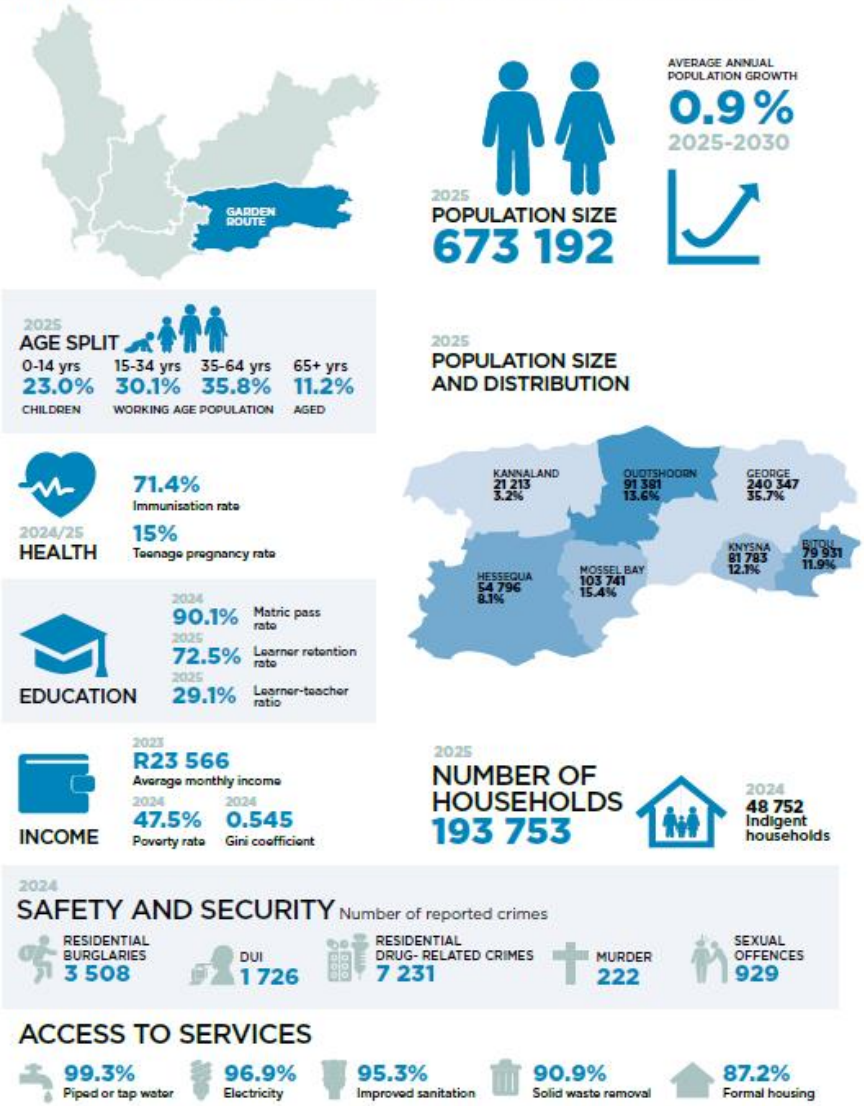
1. GARDEN ROUTE

Regional safety and wellbeing

This section provides a comprehensive analysis of the socioeconomic trends shaping the Garden Route District. It begins with a district-level overview of key indicators, notably those relating to population dynamics, income trends, housing needs and the provision of basic services. In addition, a nuanced assessment of healthcare, education and crime statistics is provided that offers insights into the overall wellbeing and development prospects of the region. The section concludes with detailed profiles of the seven municipal areas that make up the District. Each profile contains an in-depth exploration of socioeconomic metrics, highlighting the characteristics of these areas and the challenges that they face.

1.1 Demographics

DIAGRAM 1.1: POPULATION SIZE AND CONTRIBUTION TO GRD POPULATION, 2024



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 - 2024 (dataset). Version 5.1. National Treasury - Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025



3.2 GEORGE

MUNICIPAL AREA

The George municipal area, located in the heart of the Garden Route District (GRD) between the Outeniqua Mountains and the Indian Ocean, benefits from this strategic positioning by serving as a hub for agriculture, tourism, trade and regional connectivity. George is the largest town and administrative centre in the municipal area and is recognised as a key node for business, travel and regional events. Surrounding towns such as Wilderness, Uniondale and Haarlem add cultural and natural diversity. The area is renowned for its scenic beauty, with attractions including the Wilderness section of the Garden Route National Park, the Outeniqua Pass and pristine beaches. Outdoor activities ranging from hiking and golfing to water sports draw visitors year-round. Wilderness is particularly popular for its lakes and lagoons, and Uniondale offers unique heritage experiences and access to the Karoo hinterland. The region also has well-developed tourism infrastructure, supported by George Airport, which connects the Garden Route to major South African cities. Beyond tourism, the economy is diversified, with strong sectors in agriculture, forestry, manufacturing and a broad range of services, including trade, finance, education, healthcare and public administration. These sectors collectively contribute to the area's economic stability and long-term growth. This combination of natural beauty, accessibility and economic diversity positions George as a vibrant and strategic centre within the Garden Route.

GDPR AND EMPLOYMENT

40.1% Contribution to Garden Route GDPR

3.1% Contribution to WC GDPR

GDPR R28.4 BILLION

GDPR GROWTH 2023 - 2024 **1.3%**

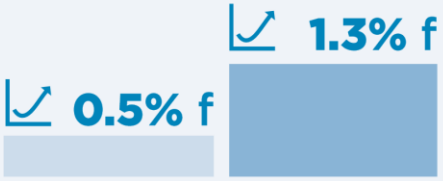
JOBS 82 168 EMPLOYED

36.2% Contribution to Garden Route employment

3.2% Contribution to WC employment

EMPLOYMENT GROWTH 2023 - 2024 **-1.2%**

GDPR GROWTH FORECAST

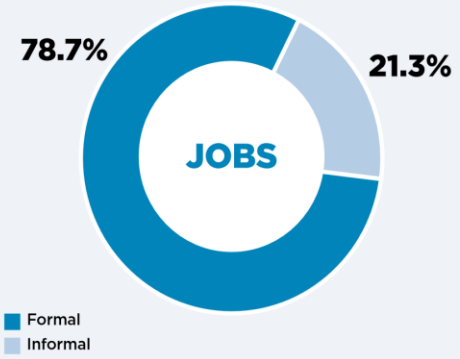


Tress Index

2024	2025
54.7	55.3 f

*f denotes forecast

EMPLOYMENT DISTRIBUTION

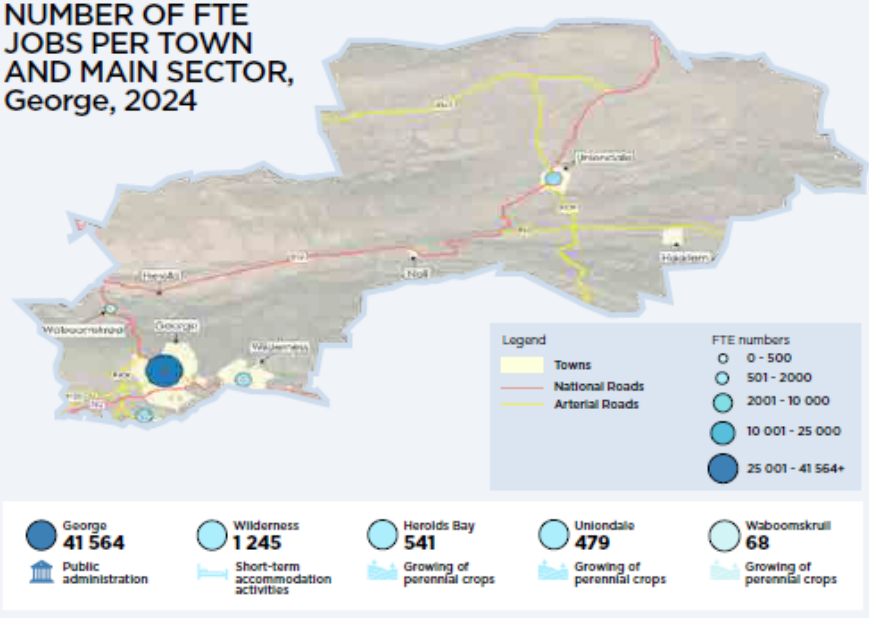


EMPLOYMENT PROFILE

	Unemployment rate	Labour force participation rate	Labour absorption rate (employment-to-population ratio)	Not econonomically active proportion of working-age population
2023	18.6%	72.2%	58.8%	27.8%
2024	18.7%	71.1%	57.8%	28.9%

MAP 3.2.1:

NUMBER OF FTE JOBS PER TOWN AND MAIN SECTOR, George, 2024



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

The George municipal area maintained its position as the economic driver of the Garden Route District (GRD) in 2024, yet its performance reflected both expansion and decline across sectors. The local economy, measured by gross domestic product per region (GDPR), was valued at R28.4 billion, accounting for a dominant 40.1 per cent of the GRD's economy and 3.1 per cent of the Provincial total. However, this economic scale translated into only a modest 1.3 per cent growth from the previous year. At the same time, the labour market experienced a parallel contradiction, with total employment declining by 1.2 per cent to 82 168 people. This disconnect between positive GDPR growth and negative employment trends points to a phenomenon of "jobless growth", where economic expansion is driven by sectors with high productivity that do not require proportional increases in headcount. The sluggish GDPR growth also reflects the stifling effect of national economic pressures, including persistent load-shedding, high interest rates and inflationary conditions, which dampened business investment and consumer spending within the municipal area. Despite the overall decline in jobs, George maintained its status as the primary labour market in the District, contributing 36.2 per cent of its jobs and 3.2 per cent of Western Cape employment. The structure of this market is characterised by a high rate of formal employment, which constitutes 78.7 per cent of all jobs.

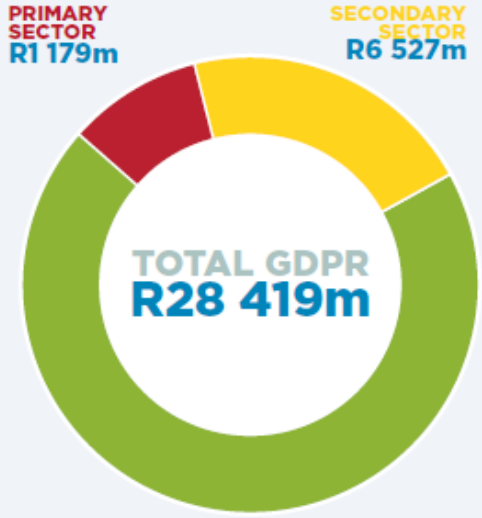
The Tress Index for George was recorded at 54.7 in 2024 and is forecast to rise slightly to 55.3 in 2025. This index measures the degree of economic concentration, with higher values indicating less diversification and greater reliance on a limited number of sectors. The slight increase suggests that George's economy has become marginally more concentrated, driven by the sustained dominance of key tertiary industries such as finance, trade, transport and public administration. While these sectors underpin stability and growth, the uptick in The Tress Index highlights the importance of broadening the economic base, particularly through revitalising manufacturing, construction and high-value agriculture to strengthen resilience and ensure more inclusive, diversified development.

HOPS FARMING IN GEORGE

Hops are a key ingredient in beer-making, having been found to prolong the life of beer in the Middle Ages.[23] They are mostly grown in the northern hemisphere. However, it was found that George has the ideal climate to grow the creeper, and it is the only area to do so on the African continent. Farms growing hops are located near the towns of George, Waboomskraal and Herold. Hops farming plays a significant role in the local economies of these areas, employing about 1 500 people during the six weeks of harvesting every year.[24] In addition, several people are employed to cultivate and maintain the crops throughout the year.

Figure 3.2.1:

GDPR DISTRIBUTION (CURRENT PRICES), George, 2024



PRIMARY SECTOR	
SECTOR	2024
Agriculture	R1 144m
Mining	R36m
TOTAL	R1 179m

SECONDARY SECTOR	
SECTOR	2024
Manufacturing	R4 535m
Electricity	R1 028m
Construction	R964m
TOTAL	R6 527m

TERTIARY SECTOR	
SECTOR	2024
Transport	R3 029m
Trade	R4 488m
Finance	R9 209m
General government	R1 226m
Personal services	R2 761m
TOTAL	R20 713m

Source: Quantec, 2025

[23] (Over the Mountain Guest Farm, n.d.).

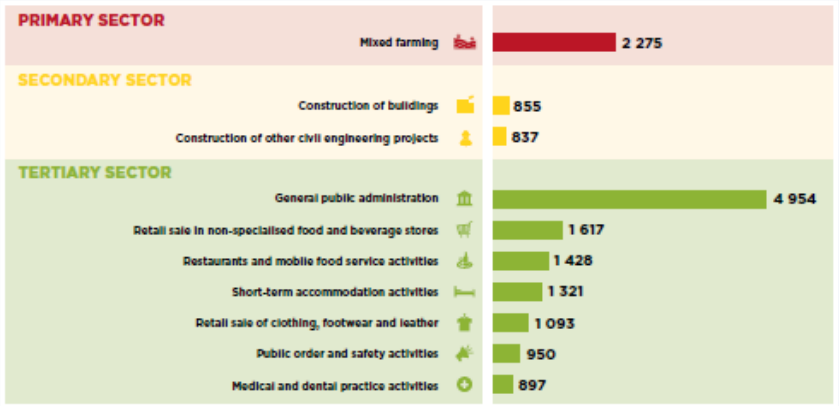
[24] (George Herald, 2023).

Spatially, employment is heavily concentrated in the urban core of George itself, which accounts for more than 41 600 full-time equivalent (FTE) jobs driven predominantly by public administration and formal services. The surrounding towns illustrate the area's economic diversity: Wilderness is dominated by tourism-linked short-term accommodation, while Uniondale, Herolds Bay and Waboomskraal rely primarily on agricultural activities such as perennial crop farming. This pattern highlights a dual economic structure: a formal, service-oriented core in George, complemented by tourism- and agriculture-linked livelihoods in the rural settlements.

The structure of George's economy provides clear insight into these dynamics. It is predominantly dominated by the tertiary sector, which contributed R20.7 billion, or 72.9 per cent, to the total GDPR. This service-led structure cements George's role as the administrative, commercial and financial hub of the region. Within this sector, finance is the key industry, constituting 32.4 per cent (R9.2 billion) of the total economy. Its high value-to-employee ratio is a key reason why the economy can grow while overall employment shrinks. Trade (15.8 per cent) and transport (10.7 per cent) are other key tertiary sectors, driven by George's strategic position on the N2 corridor and its role as a retail centre for the region. The secondary sector contributed 23.0 per cent (R6.5 billion), led by manufacturing (16.0 per cent), which benefits from agro-processing and timber-related production. In contrast, the primary sector was a minor contributor at 4.1 per cent (R1.2 billion), though its role in sustaining rural employment, as evidenced by the spatial job distribution, remains vital.

Figure 3.2.2:

TOP 10 SECTORS
BY NUMBER OF FTE JOBS
George, 2024

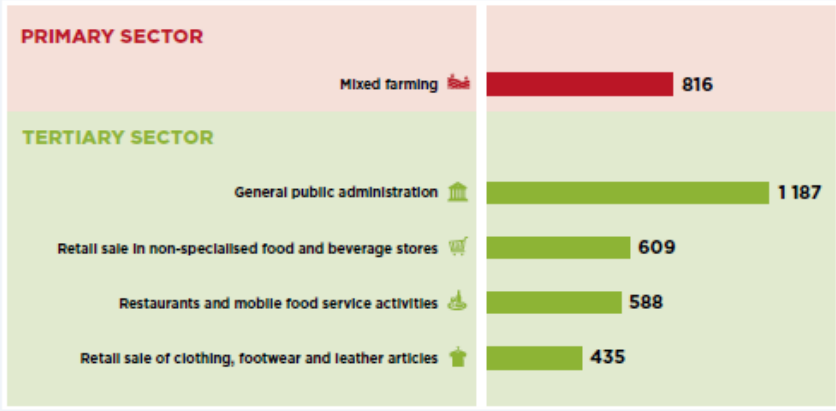


Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

The top employment sectors reveal a different story from the GDPR contributions. Public administration was the largest employer, followed by mixed farming and retail trade. This shows that while finance drives economic value, public services and agriculture are fundamental to job provision. The strong showing of restaurants, accommodation and retail further highlights the significant footprint of tourism and consumer-facing services in the local labour market.

Figure 3.2.3:

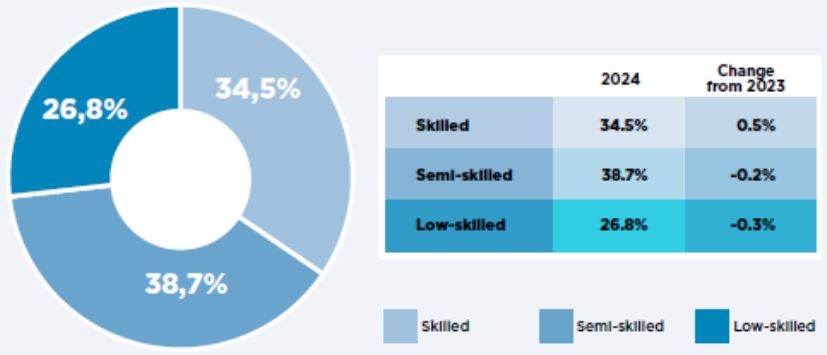
TOP 5 SECTORS
FOR YOUTH EMPLOYMENT
George, 2024



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014 – 2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

Figure 3.2.4:

SKILLS DISTRIBUTION
George, 2024



	2024	Change from 2023
Skilled	34.5%	0.5%
Semi-skilled	38.7%	-0.2%
Low-skilled	26.8%	-0.3%

Source: Quantec, 2025

In 2024, the skills composition of George's labour market reflected a moderately skilled workforce structure, with semi-skilled occupations forming the largest share at 38.7 per cent, followed by skilled roles at 34.5 per cent and low-skilled positions at 26.8 per cent. Over the 2021 to 2024 period, the proportion of skilled workers grew marginally by 0.5 percentage points, while both semi-skilled (0.2 percentage points) and low-skilled (0.3 percentage points) employment contracted slightly. This incremental upward shift in higher-skill employment signals slow but steady progress in skills development and human-capital formation across the municipal economy.

Sectoral patterns showed clear contrasts in how skills have evolved. The finance sector exhibited the most notable growth in skilled employment, rising by 1.6 per cent, underlining the sector's expansion as George's fastest-growing and industry and a key contributor to its tertiary-sector concentration. Similar positive shifts were evident in personal services (1.7 per cent) and general government (0.5 per cent), reflecting sustained demand for professional, technical and administrative roles. These changes correspond with George's positioning as a regional service and administrative hub, where employment creation is increasingly tied to knowledge-intensive activities rather than traditional labour-intensive sectors.

Conversely, declines in skilled employment were most pronounced in electricity, gas and water (1.0 per cent), manufacturing (0.4 per cent), construction (0.2 per cent) and trade (0.5 per cent). These sectors, typically associated with fixed-investment cycles, have been subdued by high interest rates, rising input costs and the effects of energy supply disruptions. The manufacturing sector, in particular, has seen a reallocation of employment from skilled to low-skilled positions, with low-skilled labour rising by 0.6 per cent. This points to a gradual deskilling trend as firms prioritise cost efficiency and flexible labour arrangements in a constrained economic environment. Similarly, the trade sector registered an increase in low-skilled employment (1.0 per cent), driven by continued expansion in retail and logistics activities that rely on service-floor and warehousing staff rather than managerial or professional roles.

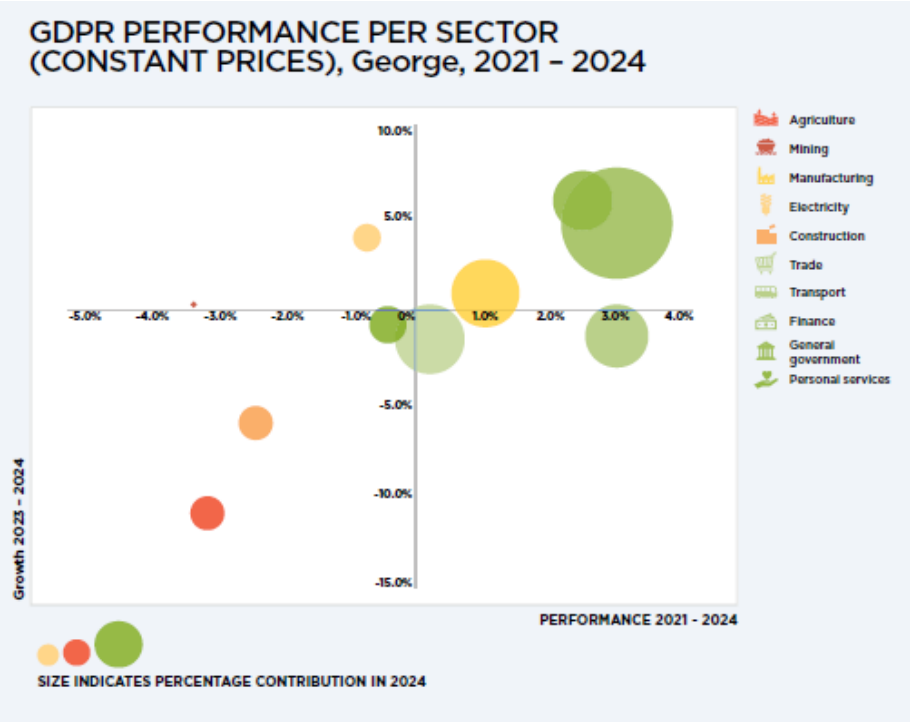
Overall, the modest gain in skilled employment across George's economy indicates gradual progress in skills upgrading, consistent with its growing tertiary-sector dominance. However, the uneven sectoral trajectory highlights a structural challenge: while formal services continue to deepen their professional capacity, productive sectors such as manufacturing and construction are experiencing stagnation in higher-level skills absorption. Addressing this imbalance requires stronger links between education, vocational training, and industrial development strategies, ensuring that George's future growth is not only service-driven but also inclusive of a skilled base that supports diversification and value addition within its secondary and primary sectors.

THE ECONOMIC ROLE AND GROWTH POTENTIAL OF THE TOWNSHIP ECONOMY

The township economy forms a vital yet under-recognised pillar of South Africa's local economic landscape. Township-based enterprises collectively contribute over R900.0 billion annually to the national economy, with the majority of activity occurring in informal and micro-enterprise segments that sustain household livelihoods and local circulation of income. Within the Western Cape, township areas demonstrate a high density of entrepreneurs engaged in retail, food services, logistics and personal care activities. However, limited access to infrastructure, finance, and formal markets constrains growth potential, with approximately 80.0 per cent of businesses remaining unregistered. The report emphasises the importance of targeted local government interventions, including the upgrading of trading infrastructure, simplified regulatory and licensing processes, and stronger digital and financial inclusion to support the integration of township enterprises into wider municipal and regional value chains. Strengthening this segment of the economy can broaden George's development base beyond agriculture and formal services, promote inclusive growth, and enhance the municipal area's overall economic resilience.[25]



[25] (Standard Bank, 2025).

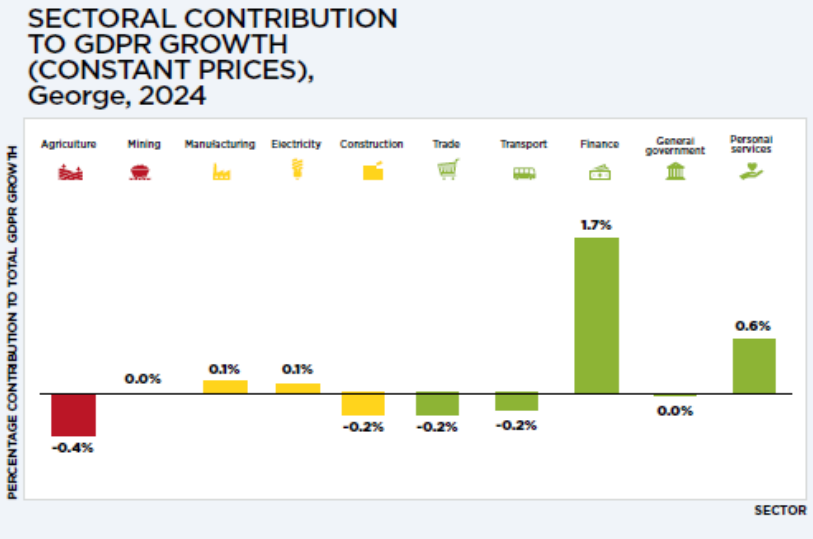


SECTOR		PERFORMANCE 2021 - 2024	GROWTH 2023 - 2024	CONTRIBUTION TO GDPR 2024
PRIMARY SECTOR	AGRICULTURE	-3.0%	11%	3.5%
	MINING	-3.2%	0.3%	0.1%
SECONDARY SECTOR	MANUFACTURING	1.0%	0.9%	13.6%
	ELECTRICITY	-0.7%	3.9%	2.3%
	CONSTRUCTION	-2.3%	-6.1%	3.4%
TERTIARY SECTOR	TRADE	0.2%	-1.6%	13.9%
	TRANSPORT	2.9%	-1.4%	11.8%
	FINANCE	2.9%	4.7%	36.6%
	GENERAL GOVERNMENT	-0.4%	-0,8%	4.3%
	PERSONAL SERVICES	2.4%	5.9%	10.5%

Source: Quantec, 2025

An analysis of sectoral performance from 2021 to 2024 reveals the distinct drivers and lagging sectors of the local economy. Finance and personal services were the standout growth performers. Finance was the single largest driver of the 2024 growth, contributing 1.7 percentage points to the total 1.3 per cent growth rate, supported by sustained demand for banking, insurance and business services. In contrast, agriculture was the largest negative contributor, shaving 0.4 percentage points off the growth rate after contracting by 11.0 per cent year-on-year. This contraction was attributed to a combination of persistent drought conditions, high input costs and the impact of load-shedding on irrigation and cold storage. Construction was also a major drag, with its 6.1 per cent decline signalling a slowdown in fixed investment because of high interest rates and weaker developer confidence.

Figure 3.2.6:

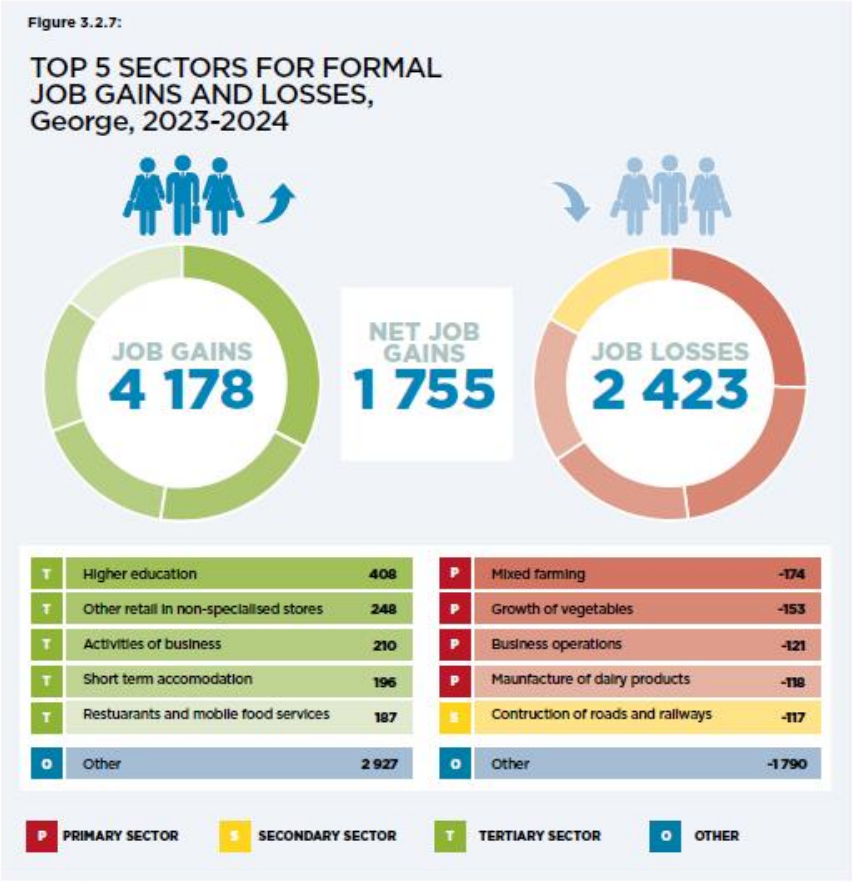


Source: Quantec, 2025

The concentration of youth employment in public administration, mixed farming and retail is an indicator of the structural and skill-based constraints within the George labour market. This makeup is not coincidental but stems from several regional characteristics. First, public administration serves as a relatively stable and accessible employer for new entrants to the job market, often offering entry-level positions that do not require highly specialised skills or extensive prior experience. Second, the prominence of mixed farming reflects the seasonal and labour-intensive nature of the agricultural sector in surrounding towns like Herolds Bay and Uniondale, which provides a critical, though often informal or semi-skilled, entry point for youth in rural areas. Finally, the retail sector thrives on George's status as a commercial hub for the GRD, creating a high demand for sales assistants, cashiers and warehouse staff – roles that are typically filled by younger workers.

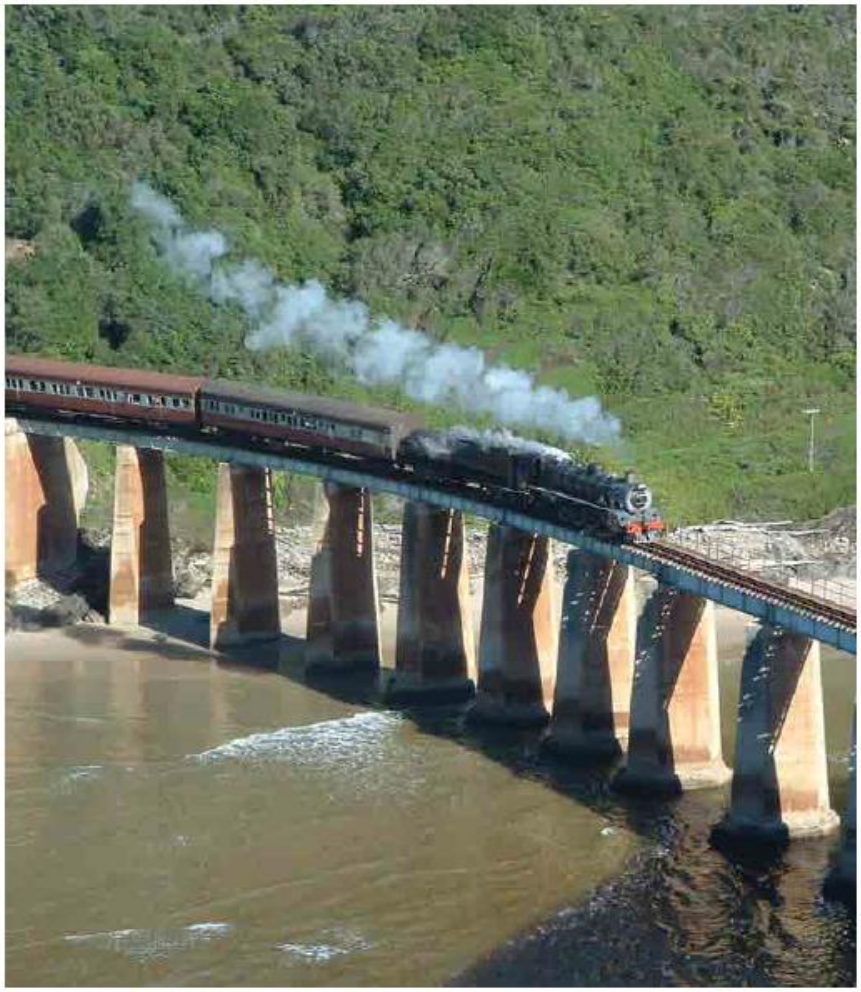
However, this reliance on a narrow set of industries also highlights a vulnerability, as it suggests a lack of diversification in high-growth, high-skill sectors that typically offer more stable and upwardly mobile career paths for the youth. The relative absence of youth in sectors like finance, specialised manufacturing and business services points to a potential skills mismatch, where the local education and training pipeline may not be fully aligned with the demands of George's highest-value industries. This leaves many young people channelled into traditional, and often more vulnerable, employment sectors.

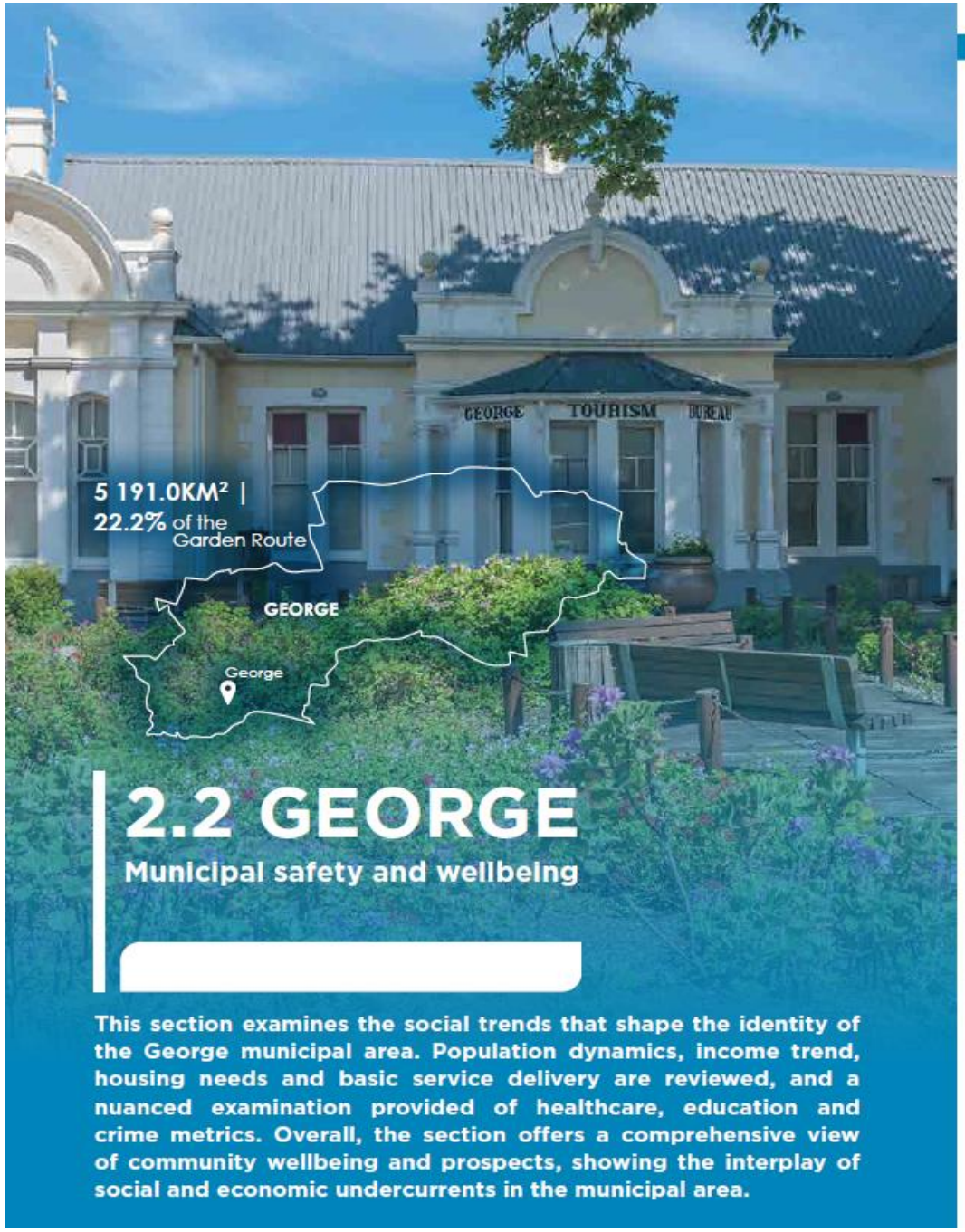
Figure 3.2.7:



Source: Neil, A. & Visagie, J. Spatial Tax Panel 2014 – 2024 (dataset). Version 5.1. National Treasury – Cities Support Programme and Human Sciences Research Council (SEAD-SA) 2025

The formal labour market showed significant shifts, recording a net gain of 1 755 positions. Job gains were concentrated in service sectors like higher education, retail and tourism, highlighting George's expansion as an educational and tourist hub. These gains, however, were offset by larger losses in other areas, most acutely in telecommunications, manufacturing and agriculture, directly linking back to the sectoral struggles evident in the GDPR data. This illustrates an ongoing structural shift away from primary and some secondary sectors towards the tertiary sector. The unemployment rate increased to 18.7 per cent, while the labour force participation rate fell to 71.1 per cent. The decline in participation is particularly indicative, suggesting a rise in discouraged work seekers who have given up actively looking for jobs, which is often a sign of a deeply stressed job market. Additionally, skills mismatch is evident, as workers displaced from agriculture and manufacturing lack the specific skills required for the emerging opportunities in services and education.





2.2 GEORGE

Municipal safety and wellbeing

This section examines the social trends that shape the identity of the George municipal area. Population dynamics, income trend, housing needs and basic service delivery are reviewed, and a nuanced examination provided of healthcare, education and crime metrics. Overall, the section offers a comprehensive view of community wellbeing and prospects, showing the interplay of social and economic undercurrents in the municipal area.

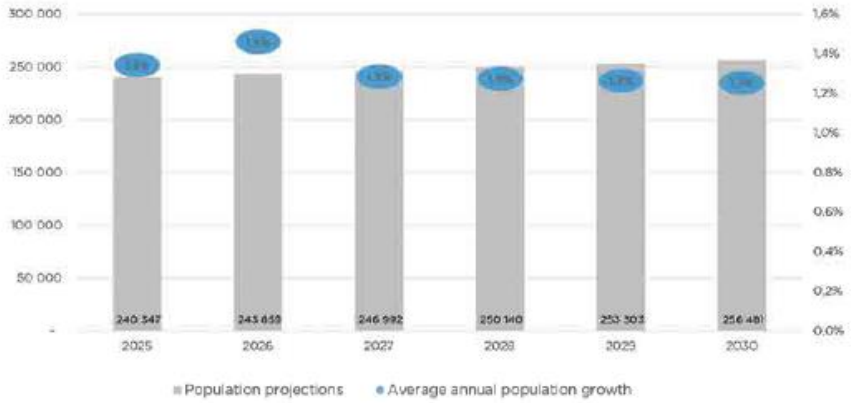
2.2.1 Demographics

An understanding of population dynamics is critical as it allows for effective municipal planning and the equitable provision of public services. Population size, household growth, age structure and migration patterns directly impact and influence the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the George municipal area, monitoring these trends enables policymakers to anticipate service delivery needs, allocate resources efficiently, and design interventions that promote both social wellbeing and economic resilience.

Population and household growth

In 2024, George was home to 240 347 individuals, making it the most populated of the seven municipal areas that constitute the Garden Route District (GRD). This demographic prominence can be attributed to its pivotal role as the administrative and economic hub of the GRD. Notably, George is the second-fastest expanding municipal jurisdiction of the District.

Figure 2.2.1:
POPULATION GROWTH, George, 2025 - 2030



Source: MYPEPPU, 2025.2

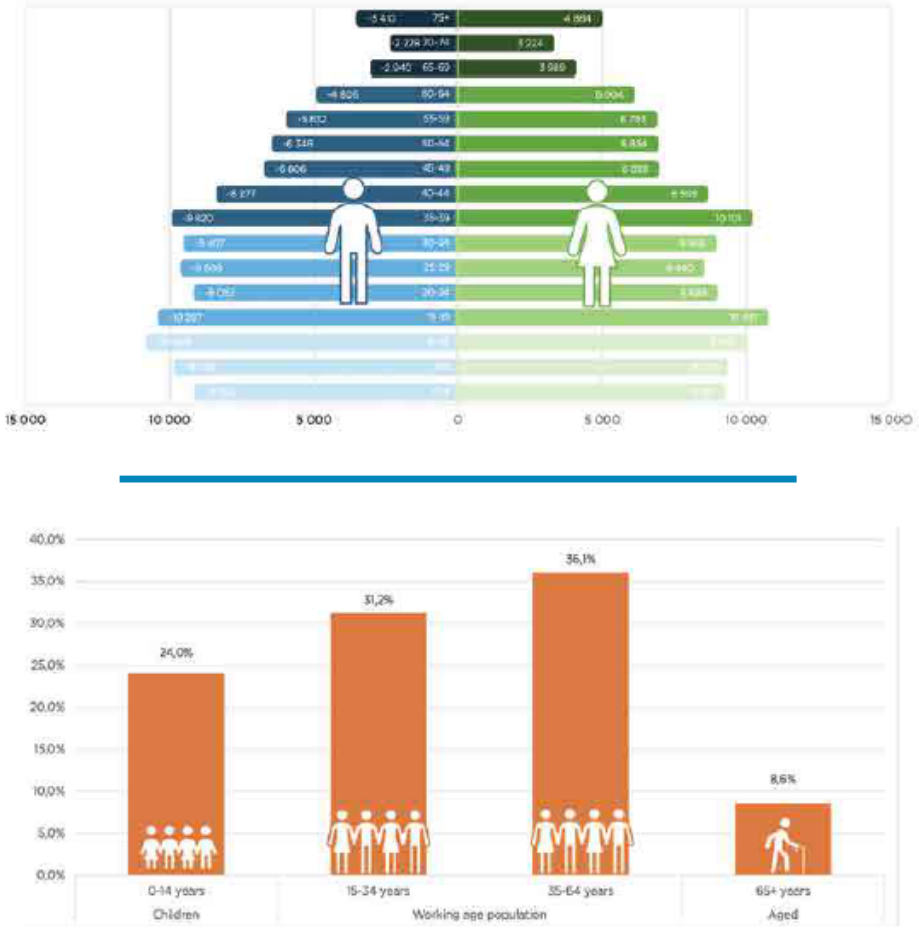
Projections in terms of the Mid-year population estimates of the Western Cape Government (WCG) Provincial Population Unit (MYPEPPU2025.2), released in October 2025, suggest that the population of the George municipal area will experience an average annual growth rate of 1.3 per cent during the 2025 to 2030 period, predominantly as a result of in-migration to this locale.

The number of households in the municipal area in 2025 was estimated at 65 954, giving an average household size of 3.5 persons. George thus has the third-largest average household size of the GRD municipal areas. However, a surge of single working-age individuals relocating to George and the trend towards smaller families are anticipated to reduce this average over the coming years, with the expansion of households forecast to surpass the growth of the overall population.

It is noteworthy that the number of households recorded during Census 2022 exceeds the count used in the Local Government Equitable Share calculations by 18.4 per cent, signifying a higher-than-projected rise in the number of households from 2011 to 2022. The divergence, also evident when comparing the MYPE and Census 2022 figures, has significant implications for the provision of municipal services and associated infrastructure.

Gender, Age and Race Dynamics

Figure 2.2.2:
POPULATION PYRAMID, George, 2025



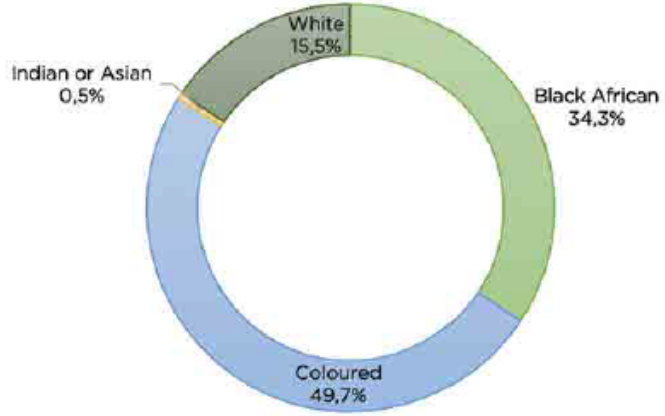
Source: MYPEPPU, 2025.2

Further analysis of the demographic composition of the George municipal area reveals that in 2024, 67.3 per cent of residents fell into the economically active age group (15 to 64 years). The presence of a large working-age population within this burgeoning economic hub is of particular significance, as it indicates that the area possesses a substantial labour force that is potentially capable of driving economic productivity, supporting local industries, and sustaining long-term socioeconomic development. While the share of women in the overall population (50.9 per cent) was slightly larger than that of men, men notably outnumbered women in the 20 to 34 years age bracket. This indicates that there has been an influx of working-age males into George, probably individuals in pursuit of employment opportunities.

Almost a quarter of the population (24.0 per cent) was less than 14 years of age. This sizeable youth contingent suggests that there will be a rising demand for educational resources and an increased number of job seekers within the George municipal area over the next three to fifteen years. Additionally, a comparatively large elderly population, constituting 8.6 per cent of the total, signifies that the area is an attractive destination for retirement, with other scenic locales in the GRD also proving to be sought after among retirees.

The dependency ratio is anticipated to decline from 48.4 per cent in 2025 to 47.8 per cent in 2030. This is because the size of the working-age cohort is increasing at a faster rate than that of the child and aged population groups, a trend stimulated by in-migration to the municipal area. Insights derived from the age distribution patterns described above are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups.

Figure 2.3:
RACIAL COMPOSITION, George, 2024



Source: Quantec, 2025

Coloureds made up the largest share of the George population in 2024 (49.7 per cent), followed by black Africans (34.3 per cent) and whites (15.5 per cent). Persons of Indian or Asian descent account for only 0.5 per cent of the population.

The George municipal area is 5 191 km2 in size, and spans the Southern Cape and Little Karoo regions of the Western Cape. In 2024, it had a population density of 46.3 persons per km², a figure that is expected to rise to 47.7 by 2026. Residents gravitate to the town of George, drawn by the economic opportunities, social amenities and connectivity advantages that it offers. Thembalethu is the most densely populated township, having experienced a growth of informal settlements as a result of in-migration to the municipal area.

The demographic insights presented above highlight the evolving composition and distribution of George's population, revealing opportunities and pressures regarding municipal service delivery. A growing working-age population coupled with substantial youth and elderly cohorts underscores the need for targeted education, employment, healthcare and social support services. In addition, shifts in household size and density patterns have direct implications for housing, sanitation and urban planning. Integrating these population trends into strategic planning is essential in ensuring that the George municipal area can sustainably support its residents while maintaining economic vitality and social equity.

2.2.2 Health and wellness

South Africa's healthcare system comprises both public and private providers, forming a critical pillar of the nation's human capital and economic productivity. Public health facilities, supported by government funding, play a central role in ensuring equitable access to healthcare by the broader population, while the private sector caters to those with the means to afford additional services. The public healthcare system operates on a referral model, providing primary care through clinics and escalating complex cases to district and regional hospitals. Access to high-quality healthcare not only improves wellbeing and life expectancy but also strengthens the labour force, reduces productivity losses and supports sustainable socioeconomic development.

The Western Cape, home to a dynamic and diverse population, continues to grapple with complex health and wellness challenges, which are amplified by persistent fiscal constraints and widening socioeconomic disparities. In this context, delivering responsive, high-quality health and wellness services is non-negotiable, remaining both a Constitutional imperative and a cornerstone of inclusive, sustainable development.

Access to health facilities

In 2023, only 15.7 per cent of South Africans had access to medical aid, underscoring the importance of public facilities in delivering essential primary healthcare services to the population. There are currently 10 fixed primary healthcare facilities in the George municipal area along with four mobile/satellite clinics, a district hospital and a regional hospital.

At the time of this report, residents of the area also had access to 17 antiretroviral therapy (ART) sites and 17 tuberculosis (TB) clinics, which enhanced the availability of critical ART and TB services. With a rising number of ART patients registered for treatment in the municipal area, such services are especially necessary.

Increasing the number of functioning ambulances contributes to expanding the reach of emergency medical services across the municipal area. Despite the rising demand for such services, the number of ambulances has declined in recent years. In the 2025 fiscal year, the area had 8 provincial ambulances, translating to 0.27 ambulances per 10 000 residents. It should be noted that this figure pertains exclusively to Provincial ambulances and does not include the vehicles of private service providers.

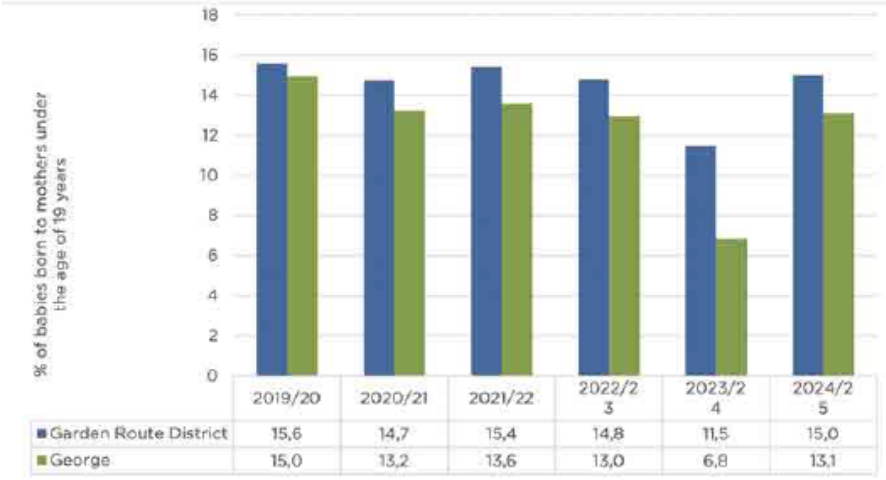
Maternal and Child Health

Maternal health is a critical aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth and the postnatal period. In South Africa, key issues affecting maternal health include high rates of teenage pregnancy, the prevalence of termination of pregnancy and ongoing challenges related to maternal mortality. These factors not only impact the health outcomes of women and infants but also reflect broader social and economic dynamics that shape reproductive choices and access to healthcare.

Teenage pregnancy

In the George municipal area, the proportion of live births to females under 19 years of age declined from 15.0 per cent in 2019/20 (526 births) to 6.8 per cent in 2023/24 (271 births), marking a positive development in efforts to address teenage pregnancy. However, this trend was reversed in 2024/25, when the share of live births to teenagers rose to 13.1 per cent (425 births). Despite this increase, the municipal rate has consistently remained below the District average, which reached 15.0 per cent in 2024/25.

Figure 2.2.4:
DELIVERY RATE TO WOMEN UNDER 19 YEARS, George, 2019/20 – 2024/25



	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Garden Route District	15,6	14,7	15,4	14,8	11,5	15,0
George	15,0	13,2	13,6	13,0	6,8	13,1

Source: Western Cape Department of Health and Wellness, 2025

The spike in teenage pregnancies in 2024/25 suggests that there is a need for expanded family planning initiatives and support services, including access to safe pregnancy terminations within the George municipal area and greater GRD.

Teenage pregnancy is calculated as the percentage of babies born to mothers under the age of 19 years in a given year.

Teenage pregnancy is almost always unplanned. Consequently, when young parents are placed in the position of having to care for a child, they can find themselves woefully unprepared for the challenges that this brings. This is especially the case if they do not have family members who can assist them or social support.

Termination of Pregnancy

he termination of pregnancy rate remained steady at 1.2 per cent from 2022/23 to 2024/25, while the total number of cases rose slightly from 2023/24 to 2024/25 (increasing from 696 to 700). This persistently high rate – double the District rate of 0.6 per cent – may indicate the combined influence of ongoing socioeconomic and reproductive health challenges alongside comparatively greater access to termination services and lower levels of social stigma relative to other areas of the District. Understanding these dynamics is important for ensuring targeted reproductive health interventions, improving access to family planning services, and addressing the underlying socioeconomic factors that contribute to unplanned pregnancies and maternal health risks.

TABLE 2.2.1: TERMINATION OF PREGNANCY RATE, George, 2019/20 – 2024/25

MUNICIPALITY	Termination of Pregnancy Rate (%)					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Garden Route	**0.6**	**0.5**	**0.6**	**0.7**	**0.6**	**0.6**
George	1.1	0.9	1.0	1.2	1.2	1.2

Source: Western Cape Department of Health and Wellness, 2025

The termination of pregnancy rate is calculated as the number of women who undergo terminations as a proportion of females aged 15 to 44 years in a given year.

Government hospitals designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To obtain a free abortion, the request must be made at a primary healthcare clinic. At the clinic, the pregnancy will be confirmed, counselling provided, an appointment made with a facility where the procedure can be performed, and a referral letter provided for this facility.

Maternal and neonatal mortality

There was an acute increase in maternal mortality during the worst of the pandemic years, as the severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) was a contributory cause of maternal mortality. However, rates have since stabilised. The maternal mortality ratio of the George municipal area was impacted by these developments.

TABLE 2.2.2: MATERNAL DEATHS PER 100 000 LIVE BIRTHS, George, 2019/20 – 2024/25

MUNICIPALITY	Maternal Mortality Ratio					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Garden Route	**31.7**	**115.4**	**53.7**	**68.5**	**70.2**	**46.3**
George	82.2	220.1	115.8	94.1	123.0	119.3

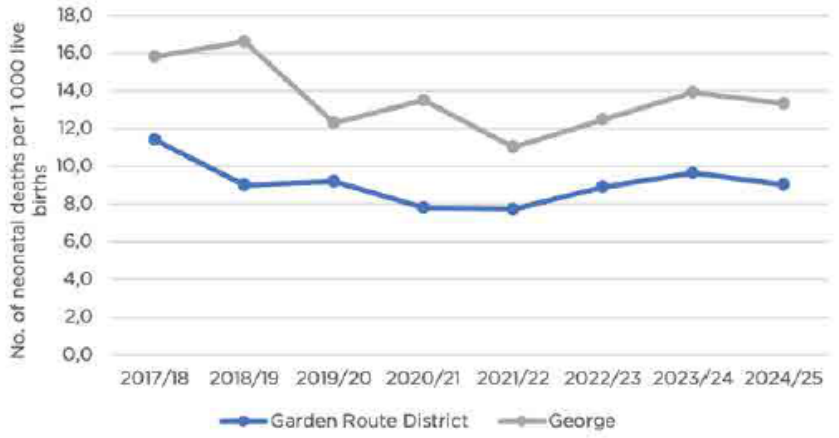
Source: Western Cape Department of Health and Wellness, 2025

With four maternal deaths and 43 babies dying before reaching 28 days of life during 2024/25, George has a maternal and neonatal mortality rate that is among the highest in the Province. This is a concerning development, emphasising the need for improved antenatal and postnatal care. Awareness and education campaigns conducted by the Department of Health and Wellness (DoHW) encourage pregnant women to seek early antenatal care during pregnancy and to attend postnatal visits in order to identify risks to mother and child as early as possible.

The maternal mortality rate is the number of maternal deaths per 100 000 live births in public health facilities* in a given year.

Maternal death is death that occurs in the course of a pregnancy, during childbirth or the puerperium, or within 42 days of termination of pregnancy. This is irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric or non-obstetric).
*** Private facilities do not report data on live births routinely or completely.**

Figure 2.2.5:
NEONATAL MORTALITY RATE, George, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

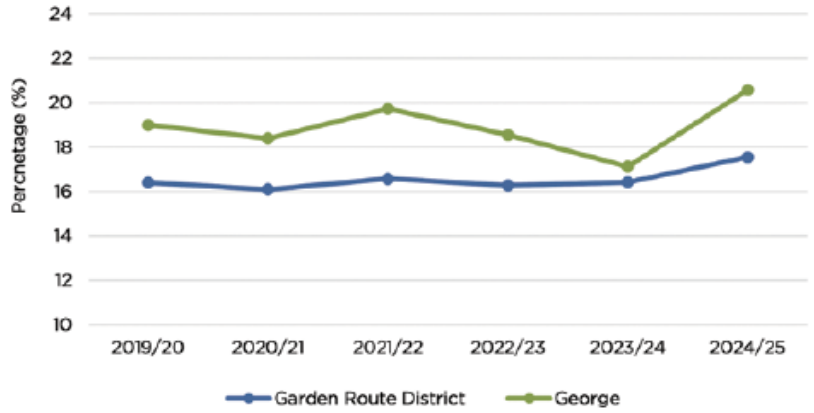
The neonatal mortality rate is the number of neonates that die before reaching 28 days of age per 1 000 live births in a given year.

The first 28 days of life (i.e. the neonatal period) constitute the most vulnerable time for a child's survival. The Province set a target for 2019 of 6.0 neonatal deaths per 1 000 live births.

Low birth weight

The health and nutritional status of a mother greatly influences the growth and development of her baby during pregnancy and infancy. Birth weight is an indicator of both foetal growth and maternal wellbeing. If the mother is under-nourished, in poor health, or very young or very old, there is a greater chance of pregnancy- or labour-related complications, including the baby being born with a low birth weight. The incidence of low birth weight in the George municipal area increased from 2023/24 to 2024/25, rising from 17.1 per cent of babies born in a facility to 20.6 per cent. The problem of low birth weight is less pronounced within the broader GRD, which had a rate (17.6 per cent) in 2024/25.

Figure 2.2.6:
LOW BIRTH WEIGHT, George, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

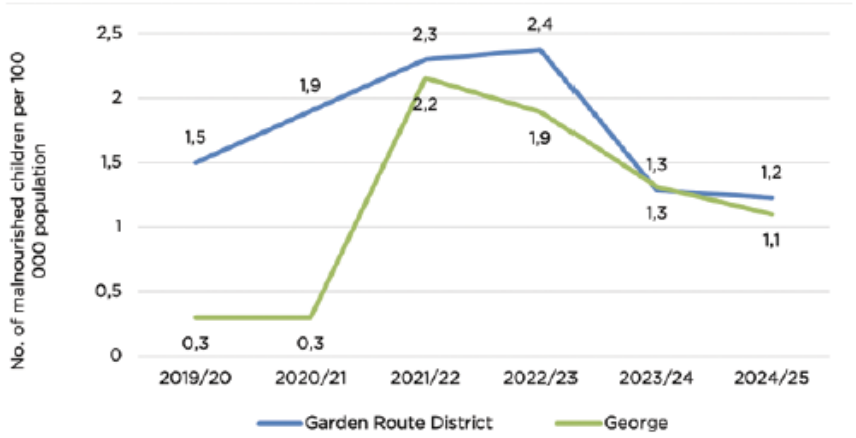
The low birth weight rate is the percentage of all babies, in a given year, who are born alive in a facility and weigh less than 2 500 g at birth.

Low birth weight is associated with a range of short- and long-term difficulties.

Malnutrition

The prevalence of malnourished children under the age of five in the George municipal area (per 100 000 individuals), particularly those experiencing severe acute malnutrition, declined between 2021/22 and 2024/25. However, levels have not yet returned to pre-pandemic norms. The downward trend indicates gradual progress in child nutrition and public health interventions. While reductions in poverty and the implementation of government feeding schemes have contributed to this marginal improvement, significant challenges persist. These relate to ensuring household access to adequate and nutritious food, highlighting the need for sustained socioeconomic and food security measures.

Figure 2.2.7:
MALNUTRITION, George, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellness, 2025

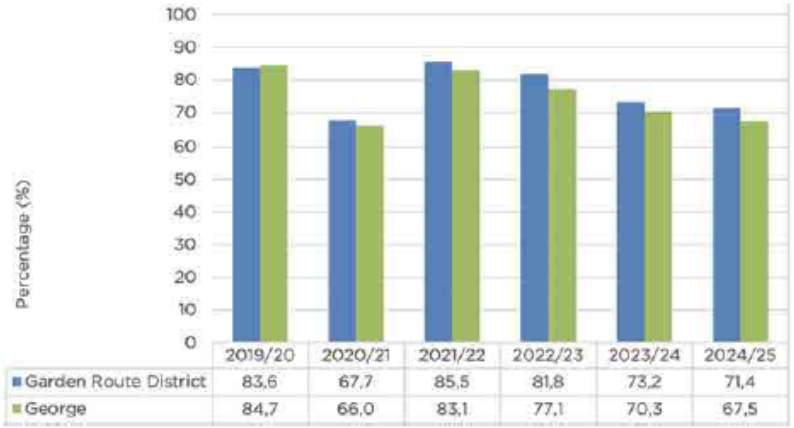
The severe acute malnutrition rate is the number of malnourished children under five years of age per 100 000 people in a given year.

Malnutrition may refer to either under-nutrition (an individual not receiving adequate amounts of nutrients) or over-nutrition (an individual receiving excessive amounts of nutrients).

Immunisation

In 2024/25, 2 735 children under the age of one were immunised in the George municipal area, representing a coverage rate of 67.5 per cent – down from 84.7 per cent in 2019/20. This decline places a greater proportion of young children at risk of preventable illnesses. Evidence suggests that rising vaccine hesitancy, partly driven by the anti-vaccine sentiment that emerged during the COVID-19 pandemic, has affected child immunisation rates. The DoHW has implemented targeted awareness campaigns and local catch-up initiatives to address this challenge.

Figure 2.2.8:
IMMUNISATION RATE, George, 2019/20 - 2024/25



Source: Western Cape Department of Health and Wellnesss, 2025

The immunisation rate is the number of children immunised, in a given year, per total number of children less than one year of age.

Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation.

Burden of disease

HIV and AIDS

TABLE 2.2.3: TOTAL REGISTERED PATIENTS ON ART, George, 2019/20 – 2024/25

MUNICIPALITY	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Garden Route	**25 738**	**26 996**	**27 825**	**29 858**	**30 984**	**31 833**
George	9 468	9 959	10 175	10 978	11 562	11 921

Source: Western Cape Department of Health and Wellness, 2025

In the George municipal area, the number of patients registered for ART grew consistently over the 2019/20 to 2024/25 period. However, the number of new patients commencing ART declined from 2022/23 to 2024/25, falling from 933 to 770, indicating a reduction in treatment uptake. This decline is a positive development, particularly as the number of treatment sites in the municipal area has remained constant at 17. It suggests improved management and prevention outcomes regarding HIV and AIDS.

Tuberculosis

TABLE 2.2.4: TOTAL REGISTERED TB PATIENTS, George, 2019/20 – 2024/25

MUNICIPALITY	Number of TB patients registered on treatment					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Garden Route	**4 732**	**4 676**	**4 941**	**5 259**	**5 207**	**5 390**
George	1 517	1 532	1 624	1 914	1 952	1 941

Source: Western Cape Department of Health and Wellness, 2025

While the number of TB patients registered for treatment grew considerably from 2019/20 to 2024/25, rising from 1 517 to 1 941, the reduction in treatment sites from 18 to 17 over this period raises concerns about capacity. If capacity is stretched, the quality of care and accessibility of TB treatment by patients may be impacted. A provincial TB recovery plan that guides TB interventions until 2028 was released in 2023.

The DoHW has adopted a health ecosystem approach to enhance the coordination and sharing of critical, yet often limited, resources across geographic areas and levels of care. This approach seeks both to strengthen healthcare service delivery and to address the broader social determinants of health, recognising that improved health outcomes require a whole-of-government and whole-of-society response.

The Department continues to operate within a polycrisis context characterised by fiscal constraints, climate volatility, digital risks and increasing service pressures. Guided by the Global Risks Report 2024, issued by the World Economic Forum, and Western Cape-specific stress factors, the DoHW has implemented a system-oriented and adaptive risk strategy to build resilience and sustainability in the health sector.

Within this framework, the George Municipality plays a vital role by providing access to clean drinking water, sanitation and refuse removal as well as by ensuring effective air quality management. A healthy population serves as a cornerstone of economic productivity and sustainable growth in the municipal area.

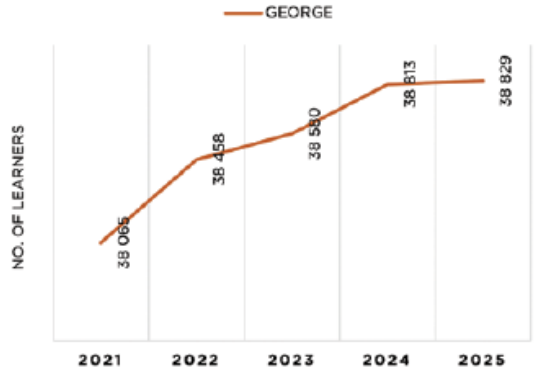
2.2.3 EDUCATION

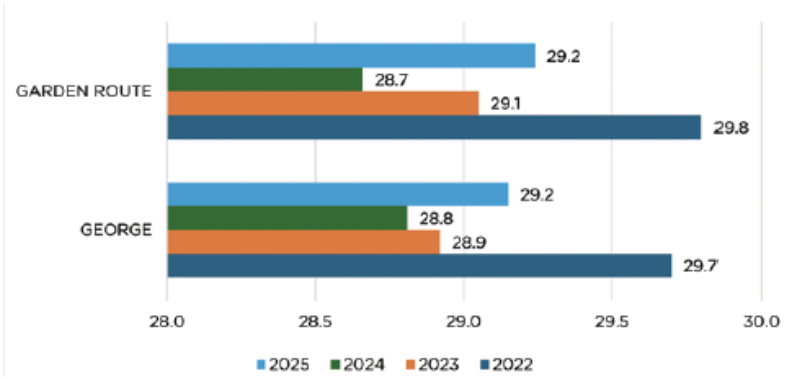
Education resources

Education and skills development play a vital role in shaping the socioeconomic landscape of the municipal area. They empower the population and significantly impact the development and human resource capacity of the local economy. The Western Cape Education Department is committed to ensuring access to education for the children of the George municipal area, where there are currently 50 schools. Nearly three-quarters of these schools (74.0 per cent) operate as no-fee schools. This is a positive situation, given that in 2021 a substantial share of learners (24.0 per cent) cited financial constraints as their primary reason for dropping out of school.

A trend towards urban sprawl in the municipal area is leading to encroachments on land zoned for school developments, and there is also a lag in the construction of schools. This affects the future availability of schools situated in proximity to a growing population. Additionally, it is noteworthy that there is a preference for schools situated in the central business district. This has led to a situation where there is insufficient space available to meet demand in this municipal area.

Figure 2.2.9:
LEARNER ENROLMENT AND LEARNER-TEACHER RATIO, George, 2021 - 2025





Source: Western Cape Education Department, 2025

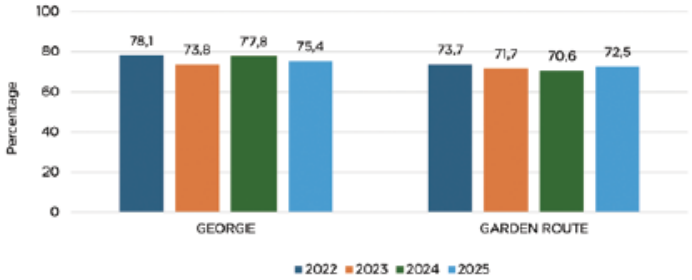
In 2023, the George municipal area had the highest number of enrolled learners within the GRD, a natural consequence of its relatively larger population size. It has experienced notable growth in learner enrolment, witnessing an increase of 764 pupils (2.0 per cent) between 2021 and 2025. This expansion is attributed to the concurrent growth of the working-age population in the locality, a phenomenon driven by the availability of employment opportunities and enhanced economic prospects. Typically, families relocating to the area for employment often include school-age children, thereby amplifying the enrolment of learners. Fortunately, the influx of learners has been accompanied by an increase in the number of teachers, resulting in a reduction in the learner-teacher ratio (LTR) from 2022 to 2024. A slight increase in the LTR was observed in 2025, when it rose to 29.2. However, the ratio remains on par with the District average.

The George LTR is considered to be within an acceptable range. It should be noted, though, that higher ratios can place pressure on teachers, limiting the amount of attention given to individual pupils and potentially undermining learning outcomes. Larger class sizes also risk reinforcing educational inequalities, as schools with fewer resources may struggle to maintain teaching standards. This underscores the importance of sustained investment in both infrastructure and teaching capacity for ensuring equitable, high-quality education.

Retention rates

The Grade 10 to 12 retention rate in the George municipal area is the second-highest in the Western Cape after that of Stellenbosch. This suggests that learners in George are relatively motivated to complete their schooling, potentially because of better access to higher-income job opportunities than is the case in rural areas as well as better socioeconomic circumstances.

Figure 2.2.10:
GRADE 10 TO 12 LEARNER RETENTION RATE, George, 2022 - 2025



Source: Western Cape Education Department, 2025

However, the retention rate has shown volatility in recent years – declining to 73.8 per cent in 2023, rising to 77.8 per cent in 2024 and then dropping again (to 75.4 per cent) in 2025. George continues to outperform the broader GRD, which recorded consecutive declines in the retention rate between 2022 and 2024, albeit with an improvement to 72.5 per cent in 2025. Nevertheless, the Grade 10 to 12 dropout rate of 24.5 per cent remains a concern.

Several factors contribute to learners dropping out of school, including economic hardships such as poverty and unemployment, social challenges like teenage pregnancy, overcrowded classrooms, and personal circumstances that hinder academic engagement. Addressing these issues requires a coordinated, community-driven approach that strengthens support systems and fosters an inclusive environment where all learners have the opportunity to succeed.

Education outcomes

Figure 2.2.11:
MATRIC PASS RATE, George, 2021 - 2024



Source: Western Cape Education Department, 2025

Despite having the second-highest Grade 10 to 12 retention rate in the Western Cape, the George municipal area recorded the lowest matric pass rate in the District in 2024 (86.3 per cent). However, this represented a steady improvement from the 81.2 per cent achieved in 2022. While more learners are staying in school longer in George, many may not be receiving the academic and psychosocial support needed to succeed in matric.

Municipal areas with lower retention rates often report higher pass rates. This is because learners in these regions who face challenges tend to drop out, leaving behind a more academically prepared cohort. To close this gap, targeted interventions are essential. These include remedial tutoring, mentorship programmes, psychosocial support and differentiated teaching strategies that address diverse learning needs. These efforts can help ensure that retention leads to successful matriculation.

With a growing demand in the area for skilled labour, matric certificates and higher education qualifications are increasingly important in lifting families out of poverty and driving local economic development. Encouragingly, census data from 2011 and 2022 shows a decline in the proportion of people over 20 without schooling (down to 2.4 per cent from 3.9 per cent). It also indicates a modest increase in the share of those with higher education (up to 13.9 per cent from 11.3 per cent), signaling gradual progress towards a more educated and productive workforce.

2.2.4 Poverty, income & inequality

In the George municipal economy, the story of income is one of contrasts: while some households experience rising prosperity, others face persistent financial strain. This analysis examines gross domestic product per region (GDPR) per capita to assess overall economic activity and the Gini coefficient to determine the extent of income inequality. A review of tax data gathered by the South African Revenue Service (SARS) provides insight into median incomes, patterns of income distribution, and the number of contributors to the tax system. Consideration is also given to the matter of poverty, showing how economic deprivation intersects with broader income patterns and illustrating the inequalities that shape everyday life in George.

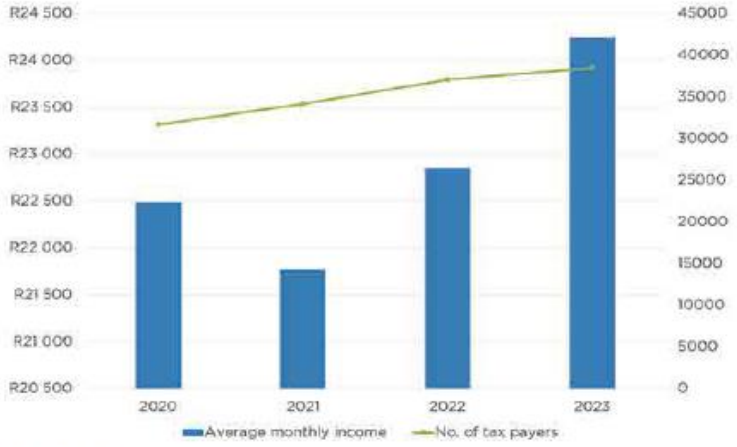
Income inequality

Between 2014 and 2024, the regional population grew at an average annual rate of 1.3 per cent, slightly outpacing the economic growth rate (1.5 per cent on average per year). As a result, GDPR per capita (i.e. per person) increased modestly over this period, rising by 1.4 per cent overall. This reflected improved living standards and economic wellbeing in the George municipal area. GDPR per capita stood at R76 662 in 2014, dipping to R72 931 during the 2020 COVID-19 pandemic. It subsequently recovered, reaching R77 716 by 2024. In that year, George's GDPR per capita exceeded the District average of R68 972 but remained below the Western Cape average of R80 071. This highlights potential areas for further economic growth

Income patterns

A closer look at SARS income tax data reveals how inequality translates into everyday realities.

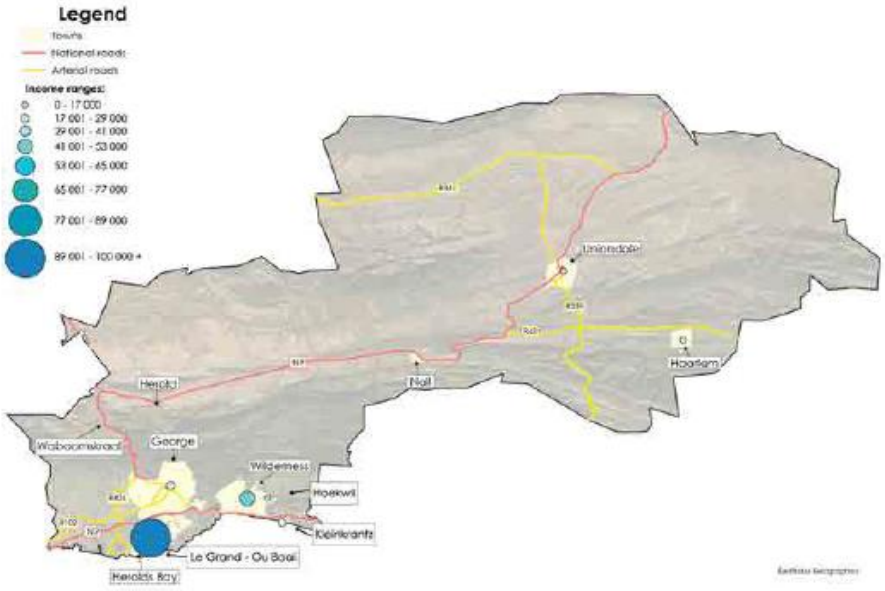
Figure 2.2.14:
INDIVIDUAL TAXPAYERS AND TAXABLE INCOME, George, 2020 - 2023



Sources: Quantec, 2025

In 2023, George had 38 446 registered taxpayers, a strong increase from the 31 631 recorded in 2020, representing an average annual growth rate of 6.7 per cent. About 24.1 per cent of the working-age population contributed to the tax base, a figure that was slightly lower than the District average (24.3 per cent) but higher than the Western Cape average (23.2 per cent). This relatively high share of taxpayers signals growing participation in the formal economy, improved employment stability and greater fiscal capacity for inclusive development.

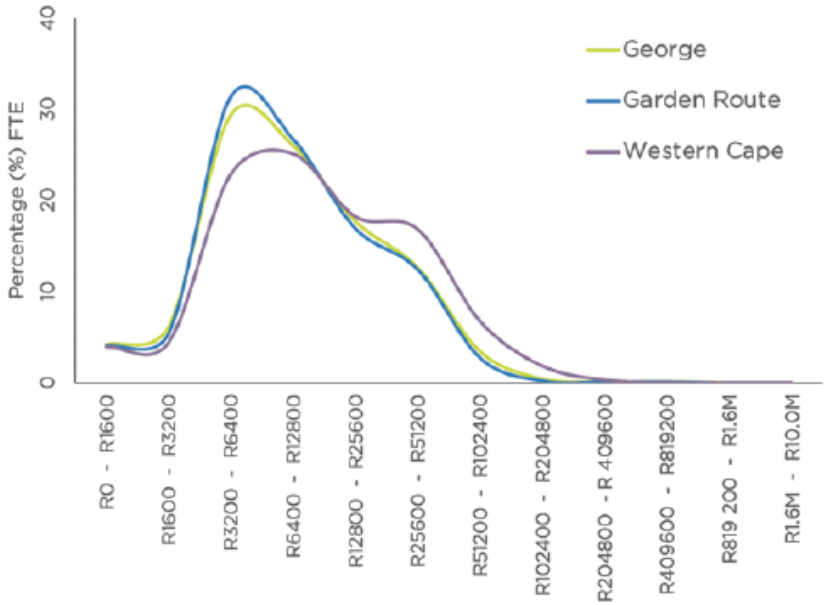
MAP 2.2.1: AVERAGE MONTHLY INCOME PER TOWN, George, 2024



Source: Derived from Geo Terra Image (GTI), Neighbourhood Lifestyle Index (NLI) & CSIR Settlement Footprint, 2025



Figure 2.2.15:
WAGE DISTRIBUTION, George, 2024



No. of FTE per income category	1 939	2 788	13 467	11 937	8 112	5 772	1 537	182	45	29	8	19

Source: Spatial Tax Data, 2025

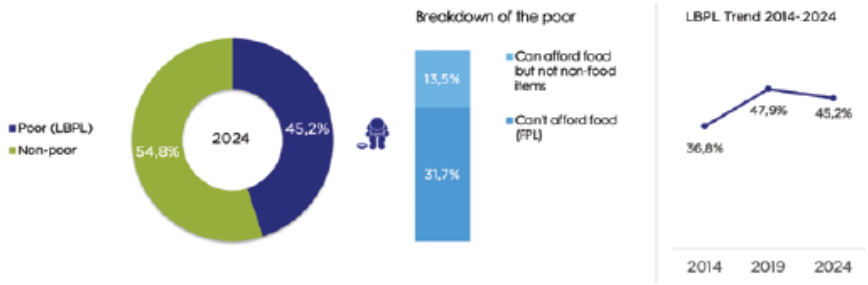
As the administrative capital of the GRD, George hosts several government offices, leading to the town having a higher share of skilled professionals (and thus more higher-income earners than other municipal areas of this District). In 2024, about 17.7 per cent of workers earned between R12 800 and R25 600 per month, while 12.6 per cent earned between R25 600 and R51 200. These skilled professionals contribute significantly to the local economy. Within the municipal area, average monthly incomes are higher in coastal towns such as Oubaai and Wilderness, while more rural towns (e.g. Uniondale, Haarlem and Hoekwil) report lower earnings. The average monthly income in the town of George ranges between R17 459 and R24 291.

That said, income disparities remain stark. In 2024, nearly a third of taxpayers (29.4 per cent) earned close to the minimum wage (R3 200 to R6 400), and 66.0 per cent of residents earned below R12 800 per month. This limited purchasing power constrains local consumption and dampens growth with regard to retail, the services industry and small businesses. The predominance of lower incomes also challenges municipal revenue generation, limiting income from rates and service charges while increasing the demand for social support and basic infrastructure. Addressing these structural imbalances requires a strategic focus on inclusive economic growth, job creation, and support for small and medium enterprises. Such initiatives are key to enhancing livelihoods and strengthening municipal sustainability.

Poverty

In 2024, 45.2 per cent of the municipal population lived below the lower-bound poverty line (LBPL). In addition, 31.7 per cent were unable to afford food – as represented by the food poverty line (FPL) – while 13.5 per cent were able to meet food needs but not non-food needs. Although this reflects an improvement from the 2019 peak of 47.9 per cent, poverty levels remain considerably higher than in 2014 (36.8 per cent).

Figure 2.2.16:
POVERTY HEADCOUNT RATE, George, 2014 – 2024



Source: Quantec, 2025

While the George municipal area performs better than the District with regard to the poverty rate, the scale of poverty in the area is still concerning. The numerous impacts of poverty – lower life expectancy, malnutrition, food insecurity, vulnerability to crime and substance abuse, limited educational attainment and inadequate living conditions – underscore the urgent need for sustained interventions. In alignment with the NDP's goal of eradicating poverty by 2030, income support through social grants, municipal indigent policies, and free services from the Western Cape Government (WCG) such as healthcare and education play a vital role in cushioning vulnerable households.

The non-poor segment of the population accounted for 54.8 per cent of the population in 2024, suggesting that just over half of George residents can meet both basic and non-basic needs. However, the overall trend of poverty highlights the need for continued efforts in the drive to expand economic inclusion, enhance food security and move more households above the poverty threshold over time.

The national poverty lines were calculated using a cost-of-basic-needs approach that links welfare to the consumption of goods and services. The lines address both food and non-food components of household consumption expenditure.

- **Food poverty line – R796 (in May 2024 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the "extreme" poverty line.**
- **Lower-bound poverty line – R1 109 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line.**
- **Upper-bound poverty line – R1 634 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.**

2.2.5 Basic service delivery

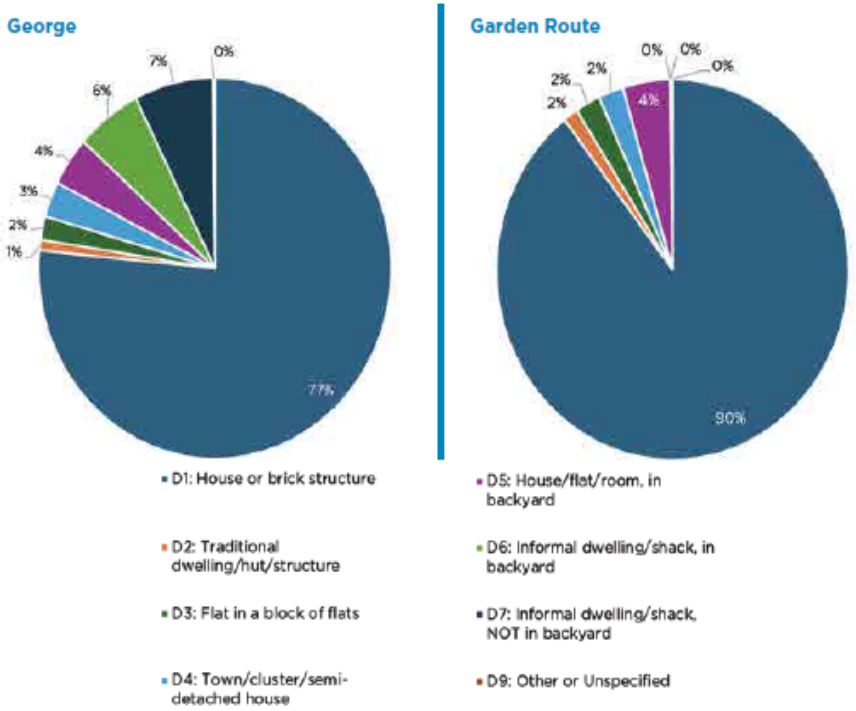
Under the Constitution of the Republic of South Africa, every citizen has the right to adequate housing, and the state must employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as the provision of clean water, basic sanitation, safe energy sources and waste removal, ensuring that households maintain a decent standard of living. This section considers the extent to which access to formal housing and basic services has been achieved.[114]

Housing and household services

In 2024, the George municipal area was home to an estimated 64 634 households.[115] Of these, 85.7 per cent occupied formal dwellings, slightly below the GRD average of 86.0 per cent. The remaining households were distributed across other housing types. Just over a tenth of households (13.2 per cent, up from 12.2 per cent in 2023) occupied informal dwellings, with the increase in this share largely due to population growth and limited affordable housing. In addition, 0.9 per cent of households occupied traditional dwellings, while 0.2 per cent occupied other forms of residence or unspecified housing types.

In addition, 0.9 per cent occupied traditional dwellings, while 0.2 per cent occupied other or unspecified housing types.

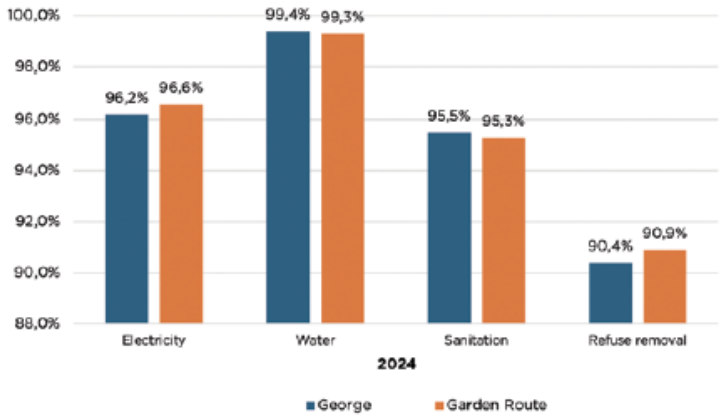
Figure 2.2.17:
HOUSING TYPES, George, 2024

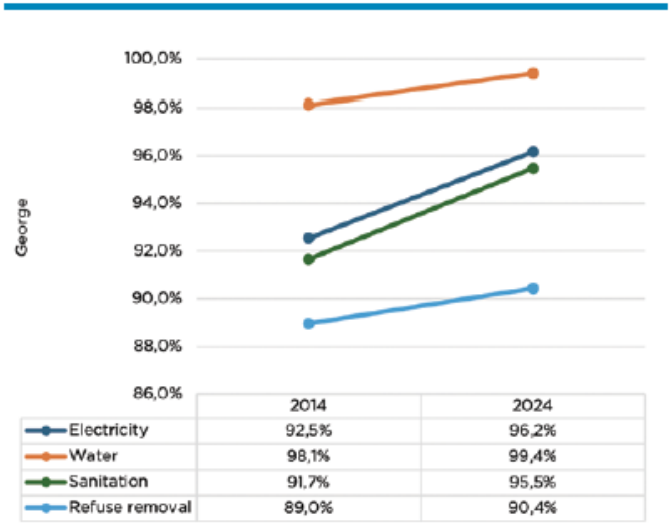


Source: Quantec, 2025

While state-led housing initiatives have provided units to meet the needs of low-income households, demand remains high: by 2025, 20 977 households were registered on the Western Cape Housing Demand Database, up from 18 592 in 2022. This reflected an average annual increase of 4.1 per cent over the period in question. These dynamics underscore the ongoing need for expanded and improved housing provision by both the public and private sectors to enhance living conditions for vulnerable households within the municipal area.

Figure 2.2.18:
ACCESS TO BASIC SERVICES, George, 2014 – 2024





	2014	2024
Electricity	92,5%	96,2%
Water	98,1%	99,4%
Sanitation	91,7%	95,5%
Refuse removal	89,0%	90,4%

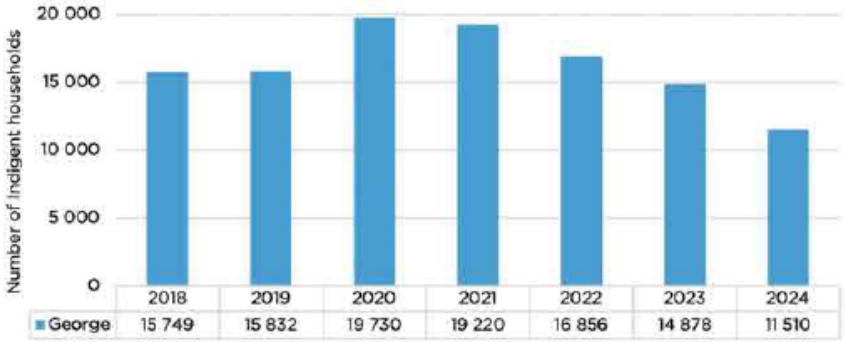
Source: Quantec, 2025

Levels of access to basic services exceeded those for formal housing in George in 2024. Specifically, 99.4 per cent of households had access to piped water (within a dwelling or yard, or via a communal tap or neighbour's tap). In addition, 96.2 per cent had access to electricity (including generators) for lighting, 95.5 per cent had access to a flush or chemical toilet or ventilated pit latrine, and 90.3 per cent received weekly refuse removal by the local authority.

While access to water and sanitation was comparatively high, the municipal area had below-average access to refuse removal and electricity compared with the District average. These gaps highlight the challenges of keeping pace with the growing demand for services, particularly in extending infrastructure to rural farmlands and informal settlements. The rapid increase in informal housing during the COVID-19 pandemic further intensified these pressures. Nevertheless, access to all four basic service categories has improved over the past decade, reflecting reduced service delivery backlogs despite population growth and contributing positively to the overall quality of life in the municipal area.

Free basic services

Figure 2.2.19:
INDIGENT HOUSEHOLDS, George, 2018 - 2024



	2018	2019	2020	2021	2022	2023	2024
George	15 749	15 832	19 730	19 220	16 856	14 878	11 510

Source: Western Cape Department of Local Government, 2025

Municipalities provide a package of free basic services to households that are financially vulnerable and struggle to pay for services. The George Municipality's rebates and allowances for the indigent are among the highest in the Province.

There was a significant surge in registered indigent households in 2020, attributable to the adverse economic impact of COVID-19. The pandemic resulted in income losses that impeded households' capacity to cover municipal service expenses. As poverty rates fell from 2020 to 2024, there was an average annual decline of 12.6 per cent in households registered for indigent support, with the number of indigent households registered ultimately falling to levels well below those of the pre-COVID period.

This reduction suggests a positive shift. It should be noted that the Municipality has implemented a phased approach to applying revised definitions of the policy on indigence since its approval, starting in the 2022/23 financial year. The policy shift, along with stringent validations of indigence and the requirement to reapply for support annually, has also contributed to the decline.

The high poverty rates in the municipal area raise questions about whether all vulnerable households are being adequately captured in the indigent register. This shows the importance of ongoing monitoring to ensure that those most in need continue to benefit from essential services.

2.2.6 Safety and security

High levels of poverty and inequality in the Province have given rise to elevated crime levels, necessitating the development of the Western Cape Safety Plan. In it, the WCG signals its intent to ensure that the Province is a place where all people feel secure and can live free from fear. The George Municipality shares this goal, as the municipal area has not been spared the safety concerns present throughout the Province and GRD.

TABLE 2.2.5: CRIMES PER 100 000 PEOPLE, George, 2022 – 2024

CRIME CATEGORY	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		George	Garden Route
Murder	85	103	88	↓	37	33
Sexual Offences	406	363	370	↑	156	139
Common assault	1 589	1 736	1 778	↑	750	798
Malicious damage to property	945	957	889	↓	375	397
Burglary at residential premises	1 251	1 252	1070	↓	451	526
Commercial crime	571	742	881	↑	371	392
Drug-related crime	1 605	2 223	2 389	↑	1 007	1 085
Driving under the influence of alcohol or drugs	326	583	552	↓	233	259

Source: Own calculations from Quantec, 2025 and MYPEPPU, 2025.2

Crime levels in the George municipal area increased from 2022 to 2024. The primary contributing factors to crime in the area and the greater GRD include high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by unrehabilitated and released prisoners, the seasonal influx of labourers, and social tensions and discrimination. Matters are compounded by the absence of surveillance cameras in high-risk areas and inadequate lighting.

Compared to the GRD, the George municipal area has elevated occurrences of contact crimes such as murder and sexual offences. However, the GRD contends with higher crime rates across all other categories of crime. It is essential to acknowledge that the incidence of occurrences in these other categories, including drug-related offences, burglaries and commercial crimes, is exacerbated by poverty levels, which are more pronounced in other municipal areas relative to George.2.2.21Murder is defined as the unlawful and intentional killing of another person. In 2024, 88 murders were reported in the George municipal area, most of which were attributed to gangsterism. The George community regularly speaks out against gang-related violence, which has proved stubbornly resistant to efforts aimed at combating it. Similarly, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at elevated levels, with 1 778 cases reported in 2024. Gangsterism, substance abuse and gender-based violence are contributing factors for common assault.

South Africa is among the top five countries in the world for reports of rape. George is no exception, also experiencing high rates of sexual crime, with 370 cases of sexual offences reported in the municipal area in 2024 – down from 363 in 2023. The offences included alleged instances of rape, sex work, pornography, public indecency and human trafficking. It should be noted that many sexual offences go unreported.

In 2024, there were 2 389 reports of drug-related crimes, which concern a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This marked a substantial rise from the level of substance abuse in 2022. In addition, there were 552 reports in 2024 of persons driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit). Alcohol use is a leading factor in road traffic crashes. Furthermore, substance abuse places a burden on healthcare and police services, disrupts families, and takes a significant social and economic toll on communities.

For example, substance abuse, along with poverty, is a significant factor in residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft). In 2024, 1 070 cases of residential burglaries were reported in the George municipal area. From 2022 to 2024, the area recorded a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss). This form of crime often results from employees seeking an easy way of maintaining their standard of living or enriching themselves. In addition, 889 cases of malicious damage to property were reported. This crime severely impacts local businesses, especially small, medium and micro enterprises. Failure to curb such damage can lead to a vicious cycle of declining economic activity and joblessness that further exacerbates poverty and gives rise to other crimes across the District.

The WCG's vision prioritises safety, reflecting a strong commitment to curbing crime and creating secure, resilient communities across the province.[116]

2.2.7 Conclusion

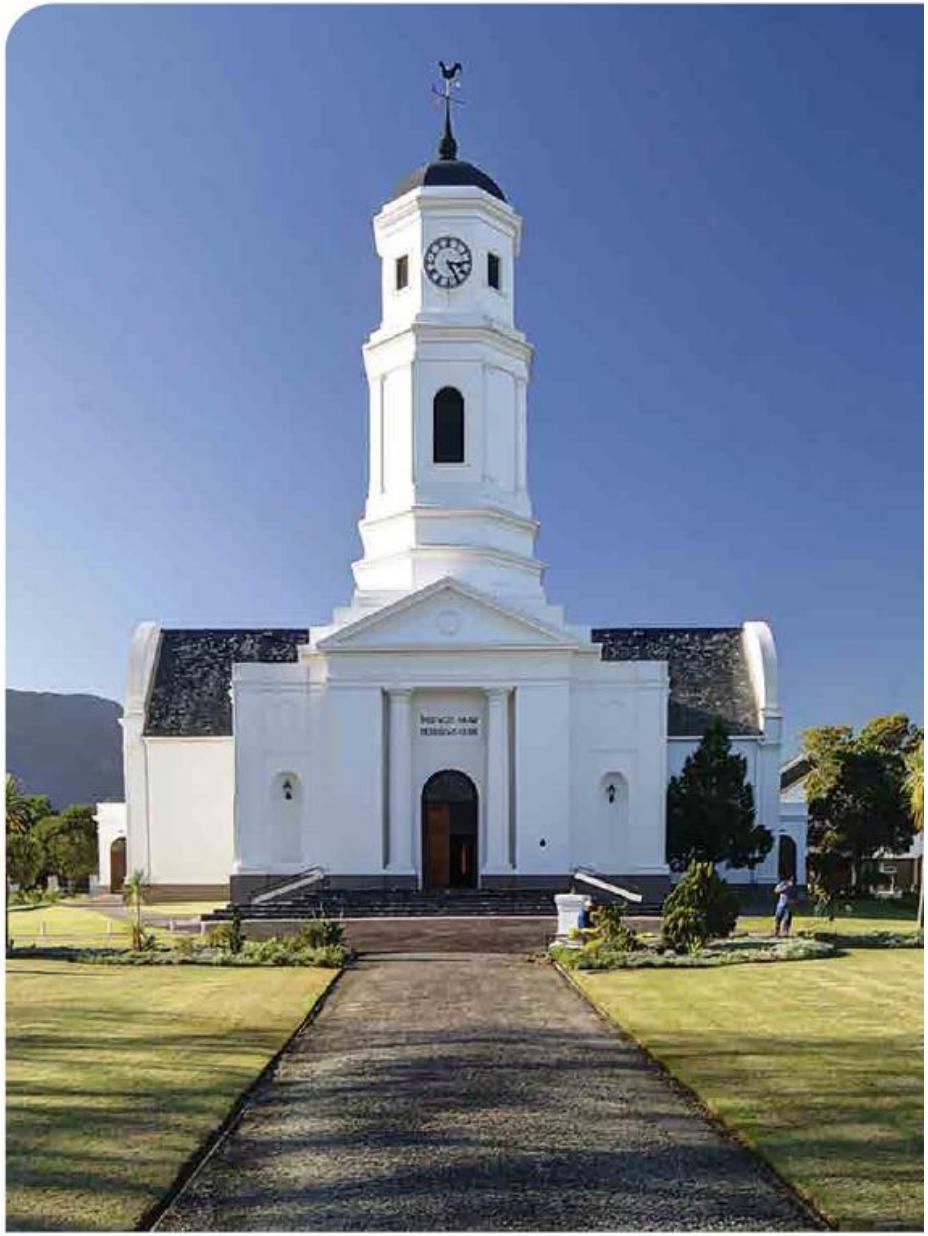
George, a coastal municipal area nestled between picturesque hills and the Indian Ocean, is a distinctive and promising locale. As a growing economic hub within the GRD, the George municipal area faces the dynamic challenges of an expanding population, something that gives rise to amplified demands for housing, municipal services, education and healthcare. In the face of these challenges, there have been successes in expanding the range of services required to accommodate the burgeoning population, making the area an appealing destination for residents, workers and prospective investors.

The recovering municipal economy has exerted a favourable influence on the unemployment rate, poverty rate and proportion of households registered as indigent. These improvements have, in turn, contributed to lower rates of child malnutrition.

Nevertheless, it remains imperative to address the persistent issue of elevated inequality within the municipal area, as this lays the ground for escalating crime rates – compromising safety and security in George. The incidence of contact crimes such as murders, sexual offences and common assaults is of particular concern. In sum, the promotion of safety and security requires prioritisation by both the Municipality and the WCG.

Significant strides have been made in education, signalling positive prospects meeting the surging demand for skilled individuals in the expanding tertiary sector of the municipal economy. Learner retention rates have, however, declined, partly as a result of a surge in teenage pregnancies.

To address the developmental challenges outlined above effectively and further enhance the wellbeing of municipal area residents, sustained collaboration between the Municipality, other tiers of government and the private sector is imperative.



CHAPTER 3: Strategic Policy Context

3.1 Municipal Vision and Strategy



3.2 Municipal Strategic Objectives

The strategic objectives within a municipality are the building blocks of the Council's strategy. The strategic objectives as depicted in the diagram below illustrate the expansion of the vision statement and create structure around how the municipality will achieve its strategic goals. The SDBIP is developed in a more detailed way to indicate the deliverables against the activities that should be met in a certain timeframe.



Pictures 10: Strategic Objectives

3.2.1 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 MSDF. 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 and enabling environment is created through economic stimulation to promote ago-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. Through the Neighbourhood Development Partnership programme, special investment opportunities have been identified in Thembalethu, which is the most populous suburb south of the N2. 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. In addition, planning has been undertaken whereby access to places of employment and integration will be improved for the communities south of the N2 through new road linkages.

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:

Table 9: Predetermined objectives SO1

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

Table 10: SO1: Alignment With District, Provincial, National Strategies and Global Strategic Goals

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 S05: 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)

3.2.2 Strategic Objective 02: 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 Thembalethu, where frameworks for restructuring have already been drafted. This also relates to environmental protection and rehabilitation of rivers and beaches etc. With the adoption of an amended Integrated Zoning Scheme Bylaw, the Municipality has incorporated relevant environmental policy from the MSDF as parameters in the zoning scheme. By mainstreaming the requirements for protection of natural areas and watercourses, the municipality has ensured that all construction activities abides by the policy principles related to safeguarding our natural assets and preserving our green environment.

To keep George safe, it is essential that security and law enforcement staff are adequately staffed, capacitised 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.

Table 11: Predetermined objectives SO2

Predetermined Objectives	PD0 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

Table 12: SO2: Alignment With District, Provincial, National Strategies and Global Strategic Goals

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	Social cohesion and safe communities (6)	**NKPA1:** Basic Service Delivery	Ensuring that the environmental assets and natural resources are well protected and continually	VIP 1: Safe and Cohesive Communities	Take urgent action to combat climate change (13)

			enhanced (10)		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)
	Spatial integration, human settlements and local government (5)		Ensuring vibrant, equitable and sustainable rural communities with food security for all (7)	VIP4: Mobility and Spatial Transformation	
			Promoting sustainable human settlements and improved quality of household life (8)	VIP5: Innovation and Culture	Make cities and human settlements inclusive, safe, resilient and sustainable (11)

3.2.3 Strategic Objective 03: 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.

Table 13: Predetermined objectives SO3

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 endeavor 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

Table 14: SO3: Alignment With District, Provincial, National Strategies and Global Strategic Goals

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 SO3: Financial Viability SO5: Growing and inclusive District Economy	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

3.2.4 Strategic Objective 04: 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 SO4

Predetermined Objectives	PDO 4.1	**Budget and Treasury**	To develop mechanisms to ensure viable financial management and control
	PDO 4.2		To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate
	PDO 4.3		To re-align expenditure on non-income producing and support services
	PDO 4.4		To improve contracts management, specifically to address financial implications
	PDO 4.5		To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner
	PDO 4.6	**Effective Internal Service Delivery**	To ensure proper asset management by implementing standard asset management operating procedures
	PDO 4.7		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 4.8		To maximise the use of technology to improve service delivery
	PDO 4.9		To ensure that municipal staff are efficient, effective and responsive.
	PDO 4.10		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 4.11	**Integrated Development Planning and Performance**	To ensure effective integrated development planning and performance management in the municipality
	PDO 4.12		To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and communities.

	PDO 4.13	**Management**	To implement Performance Management system with realistic stretch target setting in each department.
	PDO 4.13		To undertake strategic planning to address service delivery challenges in coordinated manner
	PDO 4.14	**Risk Management**	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified
	PDO 4.15		To take all possible steps to ensure that the municipality is clean and corruption free.
	PDO 4.16		To conduct a full audit of operations, processes, duties and service-delivery standards of departments to address risk areas and promote effectiveness.

SO4: Alignment With District, Provincial, National Strategies and Global Strategic Goals

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	**NKPA5:** 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) Enabling a long, healthy life for all South Africans (2)	VIP3: Empowering People	Ensure healthy lives and promote well-being for all at all ages (3) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster

3.2.5 Strategic Objective 05: 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.

Table 15: Predetermined objectives SO5

Predetermined Objectives	PDO 5.1	To establish a Call Centre and free hotline number
	PDO 5.2	To increase public inputs in strategic decision-making, using the participatory appraisal of competitive advantage (PACA) process
	PDO 5.3	To increase different partnerships with different stakeholders to strengthen the public private partnerships in George
	PDO 5.4	To revitalise the current community facilities to increase the access to services for the public
	PDO 5.5	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes
	PDO 5.6	To implement bi-annual community satisfaction poll
	PDO 5.7	To improve communication with citizens on plans, achievements, successes and actions
	PDO 5.8	To establish dedicated and knowledgeable service desks with time-bound response times to complaints
	PDO 5.9	To implement ward-based planning for each of the 28 wards in the George Municipality
	PDO 5.10	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

Table 16: SO5: Alignment With District, Provincial, National Strategies and Global Strategic Goals

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 SO5 Growing and inclusive District economy	Education, skills, health A capable, ethical and developmental state	**NKPA5:** Good Governance and Public Participation	Setting up an efficient, competitive and responsive economic infrastructure Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	VIP2: Growth and Jobs VIP3: Empowering People	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) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster.

3.3 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.

3.3.1 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:

3.3.1.1 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.



Pictures 11: Sustainable Development Goals Alignment

3.4 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:

3.4.1 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.

3.4.2 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.

3.4.2.1 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.

3.4.2.2 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.

3.4.3 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.

3.4.4 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.

3.4.5 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).

3.4.6 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.

3.4.6.1 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 1: Five Normative Principles (SPLUM

3.4.6.2 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.

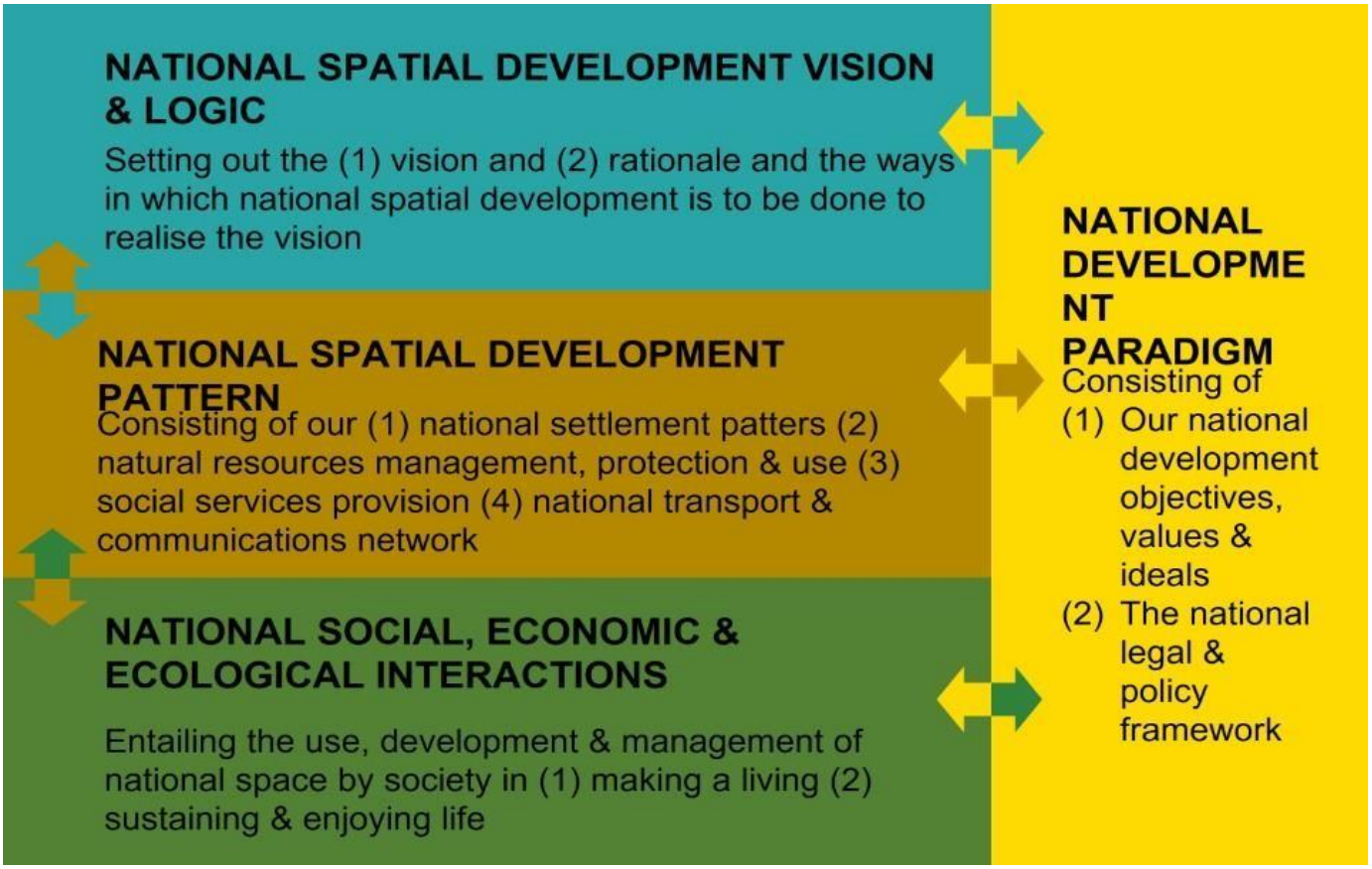
3.5 Provincial Policy Direction

3.5.1 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.

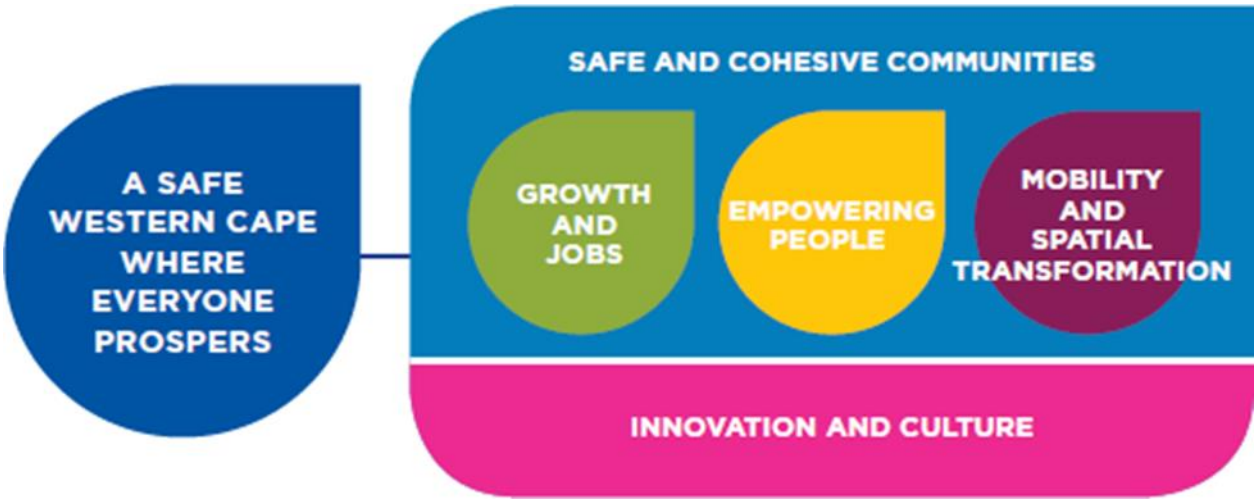
The VIPs are as follows:

- 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 2: *Figure 16: WCG: Vision Inspired Priorities (VIPs)*



3.6 The Garden Route District Municipality (GRDM) Strategic Focus

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

Table 17: GRDM Strategic Objectives 2022-2027

SO	Strategic Objective 2022 – 2027
SO 1	A Skilled Workforce and Communities
SO 2	Bulk Infrastructure Co-ordination
SO 3	Financial Viability& Sustainability
SO 4	Good Governance.
SO5	Growing an inclusive district economy.
SO6	Healthy and socially stable communities
SO7	Sustainable Environmental Management and Public Safety.

3.7 Local Policy Direction

3.7.1 George Municipality

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

Table 18: 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.
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-	Promote peaceful and inclusive societies for	Achieving an accountable,	A capable, ethical and developmental	Innovation and Culture	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
Good Governance and Human Capital	sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	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)	state (1) Education, skills and health (3) Social cohesion and safe communities (6)	(VIP 5)	
		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

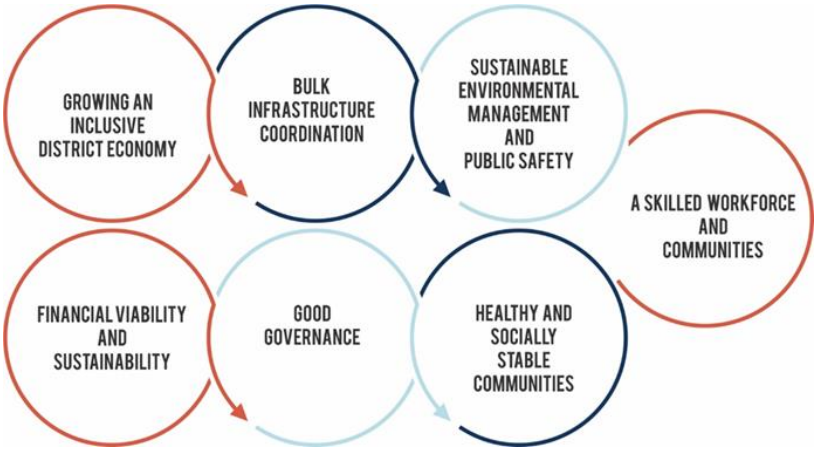
3.8 Garden Route District Projects

District Projects for consideration for B municipalities to include in their 2022-2027 IDPs:

Vision: Garden Route, the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all.

Strategic Objective:

- Strategic Objective 1 A Skilled Workforce and Communities
- Strategic Objective 2 Bulk Infrastructure Co-ordination
- Strategic Objective 3 Financial Viability& Sustainability
- Strategic Objective 4 Good Governance.
- Strategic Objective 5 Growing an inclusive district economy.
- Strategic Objective 6 Healthy and socially stable communities
- Strategic Objective 7 Sustainable Environmental Management and Public



The Garden Route District Municipality have identified the projects listed below through their Growth and Development Strategy (GDS) in collaboration with the local municipalities within the district.

3.8.1 Regional Landfill Site

The Garden Route District Municipality's (GRDM) waste management functions and powers are set out in Section 84(1)(e) of the Municipal Structures Act, Act 117 of 1998. The core district waste management functions are the determination of a district waste disposal strategy, regulation of waste disposal, and the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and bulk disposal facilities servicing more than one local municipality in the district. GRDM must promote bulk infrastructural development and services for the district and build capacity of local municipalities where such capacity is lacking.

GRDM is fulfilling its mandate with the commencement of the construction of the Garden Route Regional Waste Management Facility for the provision of waste disposal services for the Local Municipalities of Bitou, Knysna, George and Mossel Bay. The abovementioned Local Municipalities are currently disposing of their domestic waste at the PetroSA private landfill site in Mossel Bay, which has reached full capacity.

GRDM's strategic planning is committed to the regionalization of integrated waste management and minimisation services as advocated by the Provincial Department of Environmental Affairs & Development Planning and the National Waste Management Strategy, 2020.

GRDM's Integrated Waste Management Plan has identified seven goals, which was informed by the situation analysis and gap and needs assessment. The following GRDM goals are aligned with the Provincial and National waste management goals.

- Effective waste information management and reporting
- Improved institutional functioning and capacity
- Improved waste education and awareness
- Provision of efficient and financially viable waste management services
- Increased waste minimisation and recycling
- Improved compliance and enforcement
- Improved future planning

The establishment of the Regional Waste Management Facility and the implementation of GRDMs Waste Minimisation Plan are projects identified under the Circular Economy Cluster within the Garden Route Growth & Development Strategy.

IDP Strategic Objective GDS Strategic Priority	Bulk Infrastructure Coordination/Sustainable Environmental Management and public safety Circular Economy
Objective	Develop a regional waste management facility that meets the immediate need for landfill space, while supporting green/circular economy objectives onsite and in distributed initiatives within the local municipalities.
Project goals/Outputs	▪ Accommodate approximately 8 500 tons of domestic waste generated per month in the municipal areas of Bitou, Knysna, George and Mossel Bay. ▪ Other infrastructure includes roads, stormwater pipelines, a leachate storage dam, a contaminated stormwater dam, offices, a hazardous waste cell, waste tyre facility, a laboratory, a weighbridge, fencing and security infrastructure.
Status	A contractor has been appointed and the construction of the Regional Waste Management Facility is in progress.
Time Frame	2023 – 2025
Funding Required/Cost	R288 821 851.00 (Excl. VAT)
Funding Source	The GRDM has raised debt finance to fund the construction of the facility. Cost recovering tariffs will be charged to the users of the landfill.

3.8.2 Skills Mecca

Garden Route District Skills Mecca Projects (2026/2027)

The Garden Route District has been designated as a Skills Mecca for the 2026/2027 financial year, reflecting a strong strategic commitment to skills development, workforce readiness and inclusive economic growth. A total investment of R55,966,507 has been secured through LGSETA funding to implement 18 targeted training projects aligned with key municipal service delivery priorities and local economic development objectives.

These programmes focus predominantly on water and wastewater management, electrical trades, firefighting, project management, local economic development and hospitality training, covering National Qualifications Framework (NQF) levels 2 to 5. The initiatives aim to address critical sector skills shortages while enhancing employability opportunities for both employed and unemployed residents across the district.

Collectively, the projects are expected to benefit 802 participants, comprising 240 employed and 562 unemployed individuals, thereby strengthening the district's human capital base. Significant allocations toward NSF Work Integrated Learning (WIL) and Cooks programmes further demonstrate a deliberate effort to support youth development, workplace exposure, and job placement pathways.

Overall, the Skills Mecca initiative represents a strategic intervention to improve service delivery capacity, stimulate local economic activity and promote sustainable livelihoods through structured skills development and accredited training programmes.



Pictures 12: Garden Route District Skills Mecca Programme

Garden Route District Current Skills Mecca projects 2026/2027						
NO.	**FUNDER**	**Project name**	**Amount Awarded**	**NQF LEVEL**	**Employed**	**Unemployed**
1.	LGSETA / 20246908	NC: Water and wastewater Reticulation Services	R 1 620 000,00	2	0	29

2.	LGSETA / 20240078	NC: Water and wastewater Reticulation Services	R	220 000,00	3	0	30
3.	LGSETA / 20244872	NC: Water and wastewater Reticulation Services	R	1 620 000,00	3	10	0
4.	LGSETA / 20247128	NC: Water and wastewater Treatment Process Operations	R	1 620 000,00	2	0	27
5.	LGSETA / 20241583	NC: Water and Wastewater Process Control	R	432 000,00	3	0	8
6.	LGSETA / 20247247	FETC: Water and Wastewater Treatment Process Control Supervision	R	572 000,00	4	26	0
7.	LGSETA / 20246380	FETC: Water and Wastewater Treatment Process Control Supervision	R	540 000,00	4	0	9
8.	LGSETA / 20249124	NC: Local Economic Development	R	1 056 000,00	4	48	0
9.	LGSETA / 20241587	OC: Electrician	R	1 769 202,00	4	18	0
10.	LGSETA / 20249158	OC: Electrician	R	6 248 670,00	4	0	28
11.	LGSETA / 20248523	OC: Firefighter	R	543 000,00	4	50	0
12.	LGSETA	OC: Firefighter (RPL)	R	900 000,00		50	0
13.	LGSETA / 20235656	OC: Electrician	R	1 415 260,00	4	0	20
14.	LGSETA / 20237446	OC: Electrician (RPL)	R	550 375,00	4	17	0
15.	LGSETA / 2024	NC: Water and Wastewater Process Control NQF 3	R	440 000,00	3	20	0
16.	LGSETA / 2024	Project Management Training	R	420 000,00	5	1	11
17.	LGSETA / 2024	NSF Cooks Program	R	13 360 000,00	4	0	200
18.	LGSETA / 2024	NSF WIL Program	R	22 640 000,00	4	0	200
TOTAL			**R**	**55 966 507,00**		**240**	**562**

3.8.3 Top 5 Catalytic projects in Garden Route



3.8.4 Participation Of Garden Route District Municipality in the Youth Environmental Service 2022/2025 Project

Garden Route District Municipality has been conditionally selected to participate in the Youth Environmental Service (YES) 2022/2025 project. Youth Environmental Service (YES) is one of the Youth Empowerment and Development sub-programmes which is implemented by the Department of Forestry, Fisheries and the Environment (DFFE) through the Environmental Protection and Infrastructure Programme (EPIP) Nationally.

The programme prioritizes and targets young women, youth with disabilities, unemployed, out of school youth, and youth in rural areas. The project involves bringing about solutions to environmental problems inclusive but not limited to erosion, waste, deforestation, biodiversity management, education, awareness etc. YES, emphasis is centred on three pillars: community service, accredited training, skills and personal development and exit opportunities.

The seven (7) Local Municipalities under Garden Route District are afforded an opportunity to participate in the programme. These municipalities have also committed to include this project in their IDP for the financial years.

3.8.5 Growth and Development Strategy

The Garden Route Growth and Development Strategy was adopted in 2021 off the bat of an intensive series of engagements between all spheres of government, the private sector and civil society. These engagements were facilitated to co-create a shared vision for the region and identify key priority areas to drive collective action. These priorities are:

1. A water secure future
2. A circular economy
3. Resilient agriculture
4. Sustainable tourism
5. Supporting wellbeing and resilience
6. A connected economy: Transport, rural and urban integration, and ICT
7. Sustainable local energy transition

Since then, work has been underway to develop the implementation plan for the 5-year horizon and strengthen the collaborative governance framework through which collective impact can be enabled.

A GDS review workshop is scheduled for March 2024 to identify whether the identified projects in the implementation plan are still relevant

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;

(i) tabling and adoption of any amendments to the integrated development plan and budget related policies; and

(ii) 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 the previous IDP the municipality re-adopted the MSDF, initially approved in 2013 and reviewed and re-submitted for final adoption of the amended MSDF in May 2019 concurrently with the five-year 2017 - 2022 IDP. The 2019MSDF was re-adopted in 2022, when the 2017-2022 IDP was re-adopted. A revision of the 2019MSDF was done, resulting in the adoption of an amended MSDF, adopted concurrently with the amended IDP for 2022 – 2027, in 2023. The process of review or amendment of the MSDF runs concurrently and integrated with the IDP amendment process which gives credibility to the MSDF as a core component of the IDP.

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 Prioritization

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 respond to these requirements. Catalytic projects that contribute to urban restructuring, revitalisation and integration were identified in the 2013MSDF and conceptualized through local spatial development frameworks that ascribed to the objectives of the MSDF.

The MSDF is a 20-year plan and while the objectives and policies in the MSDF have been improved over the past 20 years, the projects that align with the amended MSDF have been listed in an implementation plan and are captured in a capital expenditure framework to ensure funds are allocated for execution. The local spatial development frameworks have been reviewed and the amendment of the respective LSDF's will be prioritized based on the current priorities, identified in the 2023MSDF.

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. The 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 for delivery of services 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 3: Project Management Cycle



3.10.1 Capital programme and project prioritisation

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

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

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

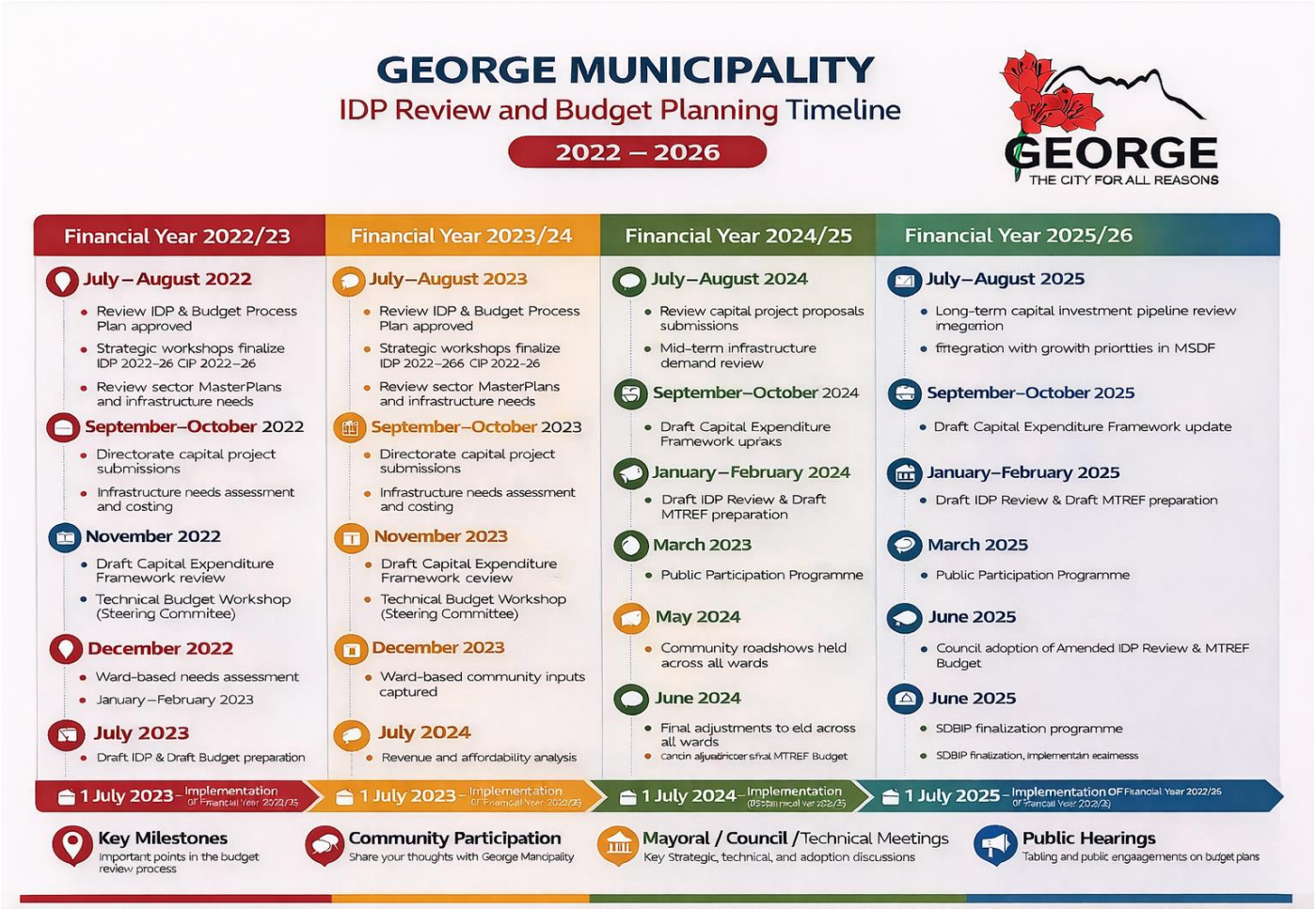
This category determines the consequence if the project/programme is not implemented.

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;
- rant-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; and
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

3.11 George IDP review and Budget planning Timelines



Pictures 13: IDP review and budget planning timelines

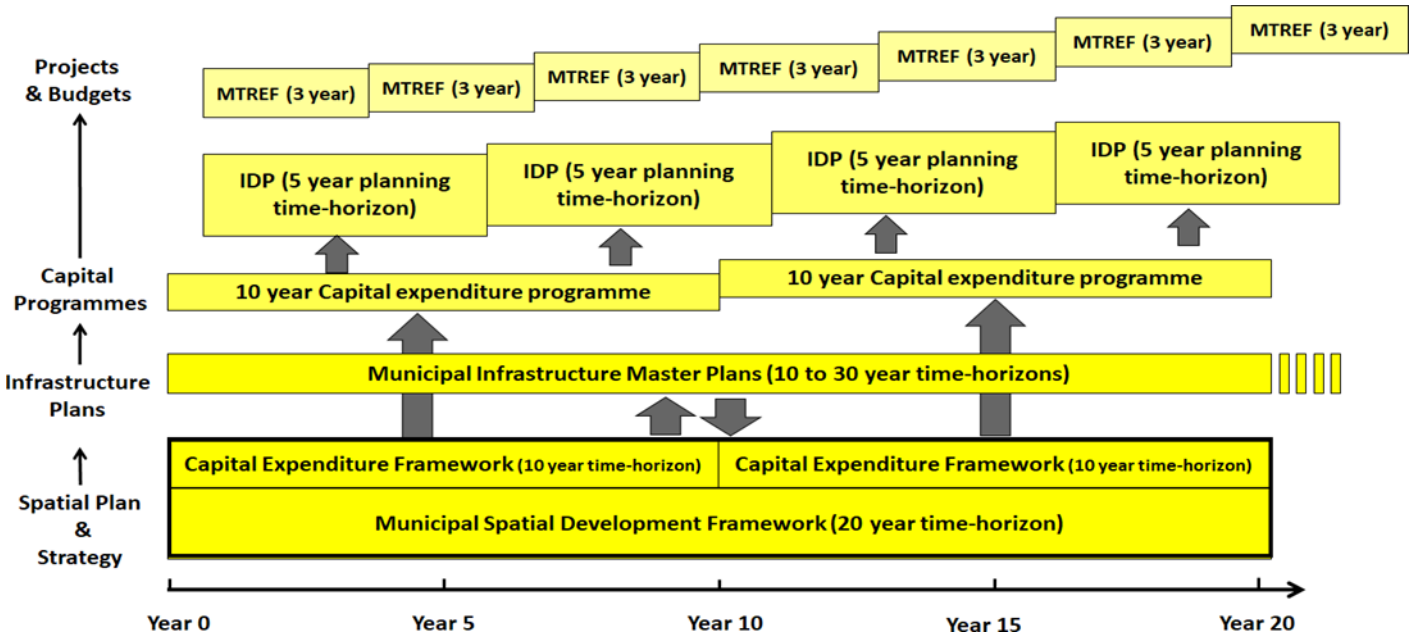
3.12 Capital Expenditure Framework

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.

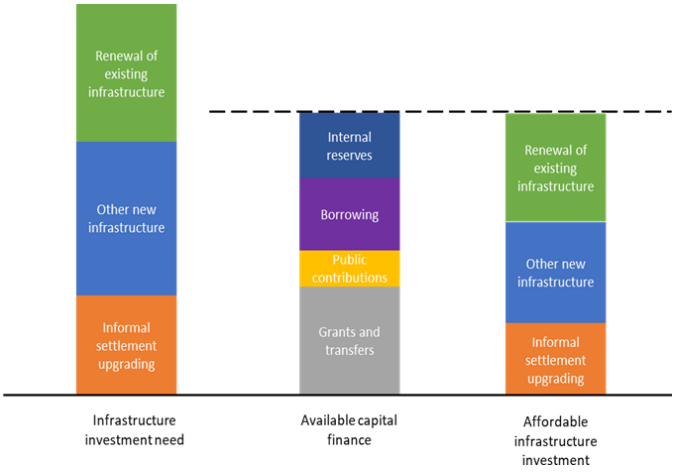
Figure 4: Municipal Planning Tool



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.

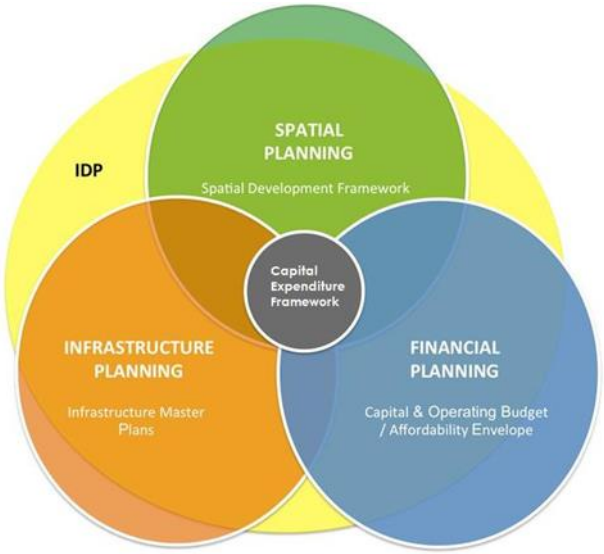
The importance of considering the capital affordability envelope set out by the Long-Term Financial plan, is to ensure that a consolidated and prioritized programme of project needs is affordable to the municipality and fits within the affordability. The figure below, illustrates this concept in that, 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 5: 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 MSDF, the engineering needs and affordable to the municipality.

Figure 6: 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.

3.13 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 itsresidents 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 fewer formal areas, with a vision to make cities safer, resilient 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 with generous vegetation and preventing further loss of vegetation. Living spaces will be made to accommodate the growing population and enhance its standard of living.

3.12.2 Smart City Strategic Objectives

Infrastructure will be more sustainable and eco-friendlier, by reducing the amount of waste generated and also through mindful consumption and protection of natural resources. 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 s-mart 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.

Table 19: Smart City Objective: Governance and Management

☺ Complete	😐 In Progress	☹ Not Complete

	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	😐	☺			
TBC	Financial Services	Credit Control	SO4	Outsourcing Credit Control	Percentage of credit control outsourced	All	100%	100%	100%	100%	100%	100%	😐	☺			

	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	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	-	☺	-	-	-
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%	😐	😐			

	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	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	-	😐			

Table 20: Smart City Strategic Objective Infrastructure Implementation Plan

☺ Complete	😐 In Progress	☹ Not Complete

	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	-	😐			

	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	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	😐	😐			
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	😐	☺			

	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	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%	😐	☺			
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 dumpling initiative implemented by 30 June	ALL	5	1	1	1	1	1	😐	☺			

Table 21: Smart City Strategic Objective: Human/Social Services Implementation Plan

☺ Complete	😐 In Progress	☹ Not Complete

	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	😐	😐			
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	😐	☺			

	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	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 Delville 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 MSDF, IDP and sector plans inform each other mutually, and collectively inform the Capital Expenditure Framework. Like the IDP, the MSDF and sector plans are subject to periodic review. Alignment between the MSDF, sector plans and the IDP allow for more effective budgeting integration over the medium and long term.

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

Service delivery implementation plans

Plan/Strategy	Date of approval	Date of renewal
Air Quality Management Plan	April 2019	1 July 2025
Comprehensive Integrated Transport Plan	June 2015	June 2025
Disaster Management Plan	March 2024	March 2025
Economic Development Strategy	30 June 2024	June 2025
Electrical Implementation Plan	June 2025	Once Off
Electrical Master Plan	June 2025	June 2050
George Bulk Raw Water Plan	June 2008	June 2022-2024
George Roads Master Plan	June 2005	Currently reviewing
Human Settlements Plan	23 February 2024	01 February 2028
ICT Policy	29 May 2023	
Integrated Waste Management Plan	10 September 2020	November 2024
Municipal Spatial Development Framework	31 May 2024	31 May 2025
Pavement Management Plan	June 2019	June 2024
Storm Water Master Plan	June 2019	June 2022-2024
Street and Stormwater Maintenance Plan	01 July 2024	01 July 2025
Water Services Development Plan	24 April 2024	31 October 2024
Workplace Skills Plan	23 April 2024	April 2025

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 22: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Municipal Spatial Development Framework (MSDF)		▪ Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) ▪ Designates housing priority /restructuring areas ▪ Integrates settlement patterns with infrastructure plans	▪ Identifies areas to be protected from settlement (e.g. heritage, agriculture and natural) ▪ Improved access to amenities/employment ▪ Spatial integration through strategic linkages/ non-motorized ▪ Indicates areas desirable for densification/specific land use/integrated networks	▪ Identifies municipal growth direction ▪ Identifies priority development areas ▪ Identifies infrastructure priority areas ▪ Promotes fiscal sustainability optimized utilization of existing infrastructure and compact development
Human Settlements Plan	▪ Identifies current settlements and interventions that should be accommodated in future planning ▪ Determines settlement needs/ requirements for upgrade/opportunities for redress ▪ Quantifies extent of demand for various housing typologies		▪ Identifies current settlements and interventions that should be accommodated in future planning ▪ Determines settlement needs ▪ Quantifies extent of demand for various housing typologies	▪ 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	▪ 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.	▪ 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		▪ Determines most efficient responses to transport challenges ▪ Identifies transport and traffic priority areas ▪ Shapes future planning according to most appropriate modal changes and challenges

	SANRAL, Provincial Roads, PRASA, Transnet			
Infrastructure Master Plans	■ Identifies existing infrastructure capacity / constraints ■ Identifies interventions required to support growth / infill ■ Designates priority infrastructure development areas / corridors ■ Promotes fiscal sustainability/ compact development/ optimized utilization of existing networks ■ Provides for services not provided by the municipality, e.g. Telkom ■ Eskom, raw water supply	■ 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	■ 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; (Note that the MSDF was adopted in May 2023. The SHSP must be amended to fully align with the adopted MSDF 2023);
- 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 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 (affordable and conventional housing) 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, or in the housing pipelinelinked to the SHSP, which after communicated to the land invaders, often leads to disruptive and damaging protests.

4.3.3 Strategic Human Settlements Plan Implementation

One of the focal points of the SHSP is to prioritise the identification, acquisition and assembly of well-located land in spatially targeted areas to achieve spatial restructuring, tenure security and expedite human settlement developments. There is a limited number of strategically located vacant land which is suitable for the development of human settlement projects within the George Municipality. Well-located land in the ownership of government entities such as Provincial or National Government has been identified, but lengthy and cumbersome acquisition processes pose a challenge. Project readiness presents an additional challenge as land is often not implementation ready and as a result, human settlement opportunities cannot be delivered in a timely manner.

The Human Settlements Department undertook an analysis of of which projects can be feasibly implemented within the next 5 years and which can be implemented at a later date. Factors that were considered included: land use and environmental authorisation status, land acquisition requirements, availability of bulk services, availability of funding, and the need for technical studies studies. The feasibility of implementing these projects were weighted and prioritised in consideration of the proposals contained in the MSDF, its spatial location in relation to priority upgrade and intensification areas (well-located targeted areas) and potential yield.

It was also important to It is important to consider the strategic priorities of the Western Cape Department of Infrastructure (WCDoI) when prioritizing the pipeline for future housing projects. In terms of the WCDoI Strategic Plan (2020-2025), the Department will focus on increasing affordable housing, reprioritising the allocation of BNG housing to the most deserving beneficiaries (the elderly, people with disabilities, military veterans, people longest on the waiting list and backyard dwellers, as well as directing more resources to the upgrading of informal settlements and the provision of

basic services to informal settlements.

The prioritisation of projects should be guided and informed by the urgency of the situation it seeks to address. Informal settlement upgrading projects should receive priority, with settlements which have emergency relocation circumstances (such as flood risk being top priority), followed by densification, infill, and greenfield development projects. It is important to ensure a balanced approach to project prioritisation to ensure that the Municipality continues to supply in the demand for human settlements and the required basic services in a proactive manner by implementing projects which addresses the accommodation needs of all residents, and not just those of informal settlements.

4.3.4 Provision of basic services to informal settlements

George Municipality is currently providing 919 chemical toilets in its informal settlement areas which is financially unsustainable- alternative technology. These toilets are rented from a service provider at an average cost R940 per toilet per month, including a montly maintenance fee of R250. Thus, it cost the municipality in the region of 10,37 million per year to operate these toilets. The Human Settlements Department initiated a pilot project to replace the chemical toilets in 2022. The project comprises a total of 43 alternative technology toilets, provided at once-off installation cost of R18 730 per toilet. The Municipality will own the toilets, with the service provider charging a monthly maintenance fee of R125 per toilet. The pilot has proven to be successful and the Department is in the process of sourcing funding to roll-out this service (replace the chemical toilets) over a period of 3 years at a total cost of R17,4 Million. This will reduce the operational costs of these toilets to R1,44 million per year, excluding the maintenance and repair costs.

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.

4.3.5 Social Housing

A feasibility study was concluded for development of social housing on the Remainder of Erf 464, George, better known as the Old Crocodile Farm. This is the first social housing project planned by the Municipality.

The planning permissions and environmental authorization for the project has been obtained and the Municipality has adopted Design Guidelines for Affordable and Social Housing, which will be applied to all development the satisfy the criteria of the guidelines.

A Incentive Policy for Affordable Housing has been adopted and the call for proposal to appointment a suitable development agency will be published once Council has granted the mandate.

Figure 7: Social Housing Project (Old Crocodile Farm)


Heather Park
Bodorp
George
George CBD
Denvar Park
Ward 18
Ward 5
Ward 26
Ward 28
King George Park
Portion of the Remainder of Erf 464, George
George Industrial/ Commercial
Rosemoor
Ward 6
Ward 17
Conville
R102 Airport Road
Borcherds
Ward 11
Ward 20
Ward 8
Ward 7
Ballotsview
N2
Ward 15
Ward 13
Thembalethu
N2
Deville Park

Strategic Human Settlements Project rating/Funding type

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		

Housing Pipeline projects indicated in the IDP 2022 to 2027

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	Thembalethu Interim Basic Services	Provision of interim basic services to Thembalethu by 30 June	5900	N/A	N/A	1900	1000	700	🔵	-	☺			
TBC	Crocodile Farm Social Housing	Appoint a service provider for crocodile Farm Social Housing by 30 June	500	N/A	N/A	N/A	N/A	350	🔵🟡	-	☺			
TBC	Erf 325 East (Phase A 359/179 of 2100) Military Vets & Disabilities	Number of housing opportunities provided on Erf 325 East (Phase A 359/179 of 2100) Military Vets & Disabilities	80	N/A	N/A	62	N/A	N/A	🔵	-	😐			
TBC	Europe (505)	Number of housing opportunities provided on Europe (505)	505	N/A	N/A	N/A	N/A	505	🔵	-	😐			
TBC	George Syferfontein/ Pacaltsdorp Erf 325 West West (3500) IRDP / FLISP	Number of housing opportunities provided George Syferfontein/ Pacaltsdorp Erf 325 West (3500) IRDP / FLISP	3500	N/A	N/A	N/A	N/A	3500	🔵	-	😐			

Existing Housing Pipeline projects not indicated in the IDP 2022 to 2027

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Thembalethu UISP	Provision of serviced sites and top structures	860	N/A	N/A	114	246	500						
TBC	Metrogrounds IRDP	Provision of top structures	346	N/A	N/A	150	196	N/A						
TBC	Conville Erven 12629 to 12631 (Social / rental)	Appointment of a developer / SHI	60	N/A	N/A	N/A	N/A	1						
TBC	Golden Harvest Erven 1695 and 7219 George (social housing)	Appointment of SHI / Developer	30	N/A	N/A	N/A	N/A	1						
TBC	Thembalethu N2 Erf 1821	Appointment of service provider	240	N/A	N/A	N/A	1	N/A						

4.3.6 Integrated Human Settlements Plan Implementation

Figure 8: Integrated Human Settlements Project rating/Funding type

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: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Thembalethu Interim Basic Services	Provision of interim basic services to Thembalethu by 30 June	5900	N/A	N/A	1900	1000	700	🟡	-	☺			
TBC	Crocodile Farm Social Housing	Appoint a service provider for crocodile Farm Social Housing by 30 June	500	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	🔵	-	😐			

4.3.7 Electricity MV Network 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 by the INEP (National Electrification Program) 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 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's 11kV. Those masterplans will be phased in over multiple years.

Such forecasts are used to ensure that bulk electricity supplies are available. Where forecasts indicate the need to expand or upgrade bulk services (mainly the 66kV network and the capacity of Main Intake Substations), these need to be timed and done in time. A new Main Intake Substation (66/11 kV) is under construction in Thembalethu and should be commission early on 2024. 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 of 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 is also being upgraded to service the Industrial area along Nelson Mandela Boulevard. 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 to accommodate the growth. The Herolds Bay Substation will be upgraded from 11kV to 66kV by the commissioning of the 10MVA transformer. This project is currently underway.

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:

- Renewable Energy Strategy
- Renewable Energy Policy
- SSEG Policy
- Wheeling Policy
- Generation Pricing Policy

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.

The Municipality is exploring various options to mitigate the effects of load shedding, such as:

- Own generation;
- BESS installations;

- Investigations to start buying power from IPP's; and
- Aggregator, demand side management

The scope of Phase 1 of the 11kV Masterplan was limited to the 11kV distribution network within George Municipality in the substation zones of Heatherpark, Protea and Tamsui substations. Other areas outside of these boundaries were excluded from the scope and was included in the scope of Phase 2 of this masterplan.

Figure 9: 11KV distribution network

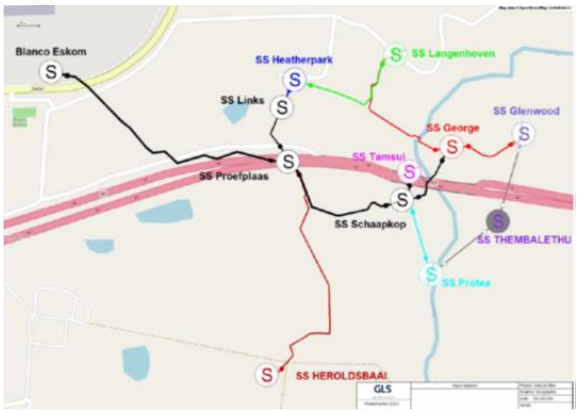


The study focuses on thermal and voltage violations on the conductors but excludes condition assessment of the network assets. Within the study, an evaluation was also conducted to analyse the effects of incorporating renewable energy into the municipal electricity grid. However, the scope of the analysis was restricted to focusing on:

- Impact of Renewable Energy on electrical demand. This task assesses the effect of renewable energy production on the load demand.
- Impact of Renewable Energy on the electrical network. This is a steady state study task, thus only considering the voltage levels and thermal loading impact of renewable energy.

Two new substations are planned for operation in George Municipality namely, Thembalethu and Herold's Baai substations. Additionally, Proefplaas switching station is also planned to be converted into a HV/MV substation by moving the 10MVA transformer situated at SS Protea which in turn will be replaced with the 20 MVA transformer from Glenwood. Geographical layout of the substations included in the study below.

Figure 10: New Substation



Load flow software was used to simmulate the electricity networks and to determine the required upgrades as will be needed over the next 20 years. The report summarises these upgrades. Phase 2 of the Masterplan is currently in process and will be presented to Council in June 2024.

4.3.7.1 Renewable Energy Strategy

Considering various factors, the need for a strategy regarding Renewable Energy is of utmost importance. This has a significant influence on the sustainability of the

Municipality. No entity can afford not to be efficient.

The factors that influence the need for this strategy can be summarized as follows:

- Ever-increasing energy Costs;
- Scarcity of resources;
- Unemployment;
- The current economic climate;
- Global Warming
- Load shedding.

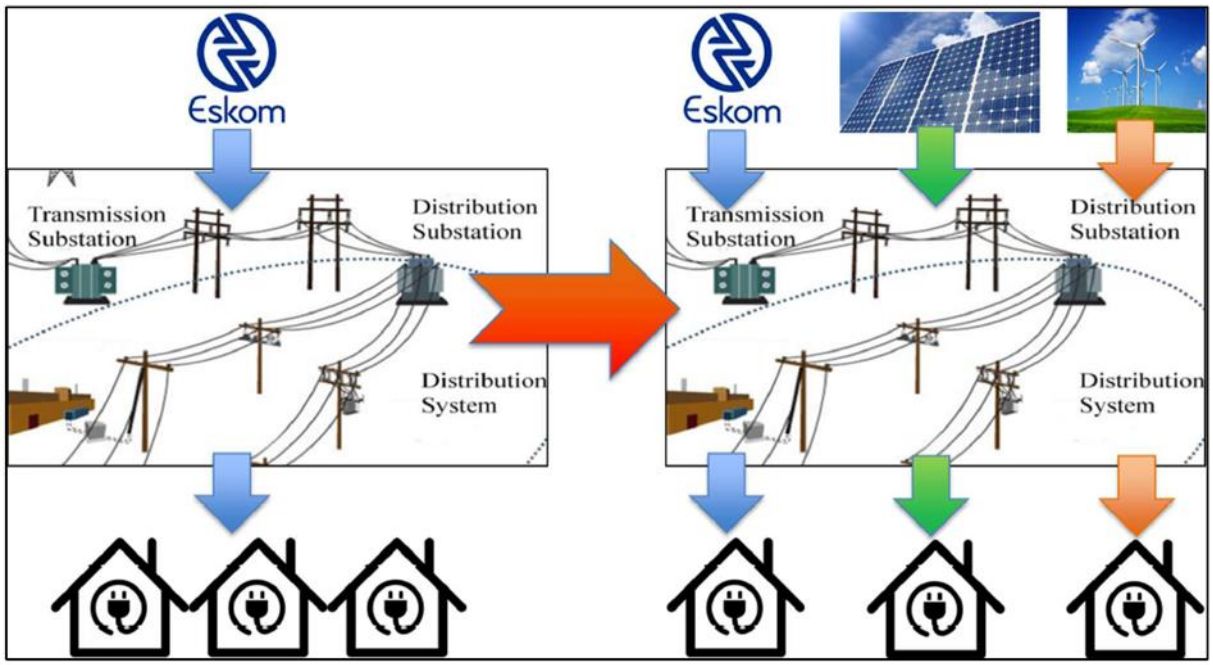
The Municipality need to look at alternatives and renewable energy sources as a solution to the energy problem. It is furthermore critical to maximize energy-efficient installations. These initiatives need to be rolled out in parallel to have an effective sustainable solution. This strategy summarizes, the problem statement for the Municipality, considers various options available in the market as well as identifies strategic objectives for the short, medium, and long term.

- Firstly, the Municipality cannot proceed to buy all of its energy from Eskom, which faces its own challenges.
- Secondly, the Municipality needs to counter the effects of ever-increasing tariffs to provide some relief to the communities in George.
- Thirdly, whilst the price of electricity keeps increasing, so does the unreliability of the network and load shedding. The Municipality needs to look at ways not to be as reliant on Eskom.

This may counter the death spiral caused by customers that are continuously grid defecting. The Eskom electricity prices are expected to continue increasing while the cost of wind, solar PV, and battery storage continue to decline. A study by the CSIR as well as proposals received from a recent RFP, confirms that renewable energy is a feasible alternative to energy requirements. The energy Strategy goes on to evaluate various energy sources and lists their advantages and disadvantages. The Municipality is furthermore governed by various regulations, relating to electricity distribution in South Africa. This is explained in this strategy.

The end game is to provide the customer with competitive alternatives. If there are no other options available in the market, own generation will be installed. This will lead to grid defection. From this it can be concluded that the energy space will be transformed in the coming years.

Figure 11: Energy distribution



Based on the strategy, the document includes the Municipalities way forward divided into a short- and medium-term strategy.

As Stated in the Renewable Energy Strategy, the end game is to provide the customer with competitive alternatives. George Municipality had changed the current tariff structure in order to be more cost reflective. The previous tariffs do not reflect the actual cost of supplying different consumers accurately and do not address the changing energy space. In view of this and as per the National Electricity Pricing Policy (EPP) and NERSA requirements a detailed cost of supply (COS) study was conducted and was approved by NERSA and Council.

One of the main reasons for the cost reflective tariff is therefore to open the energy market into a more competitive market where energy can be procured from various suppliers or generated by yourself, and the Municipality would still cover the basic cost to supply the power to the erf as needed.

A Cost reflective tariff was introduced consisting of:

- Fixed consumer costs (meter and service connection, meter reading and billing or vending for pre-payment, revenue management).
- Network (capacity / demand) costs. These costs include: The Eskom access charges and maximum demand charges as well as the George network costs including operational and maintenance costs.
- Energy costs. This is the actual energy consumed by the consumer in kWh.

4.3.7.2 Wheeling

This is a new concept to electricity that has a lot of potential. This refers to energy that is being transferred from an independent generator to an end user or off-taker, via an established electricity network (may be Eskom and/or Municipal). This is primarily a financial transaction. In a wheeling transaction, the power purchase occurs between two (2) private parties in terms of a power purchase agreement (PPA). The ownership of the electrical energy does not transfer to the owner of the transmission or distribution system.

Wheeling can occur in one of the following configurations:

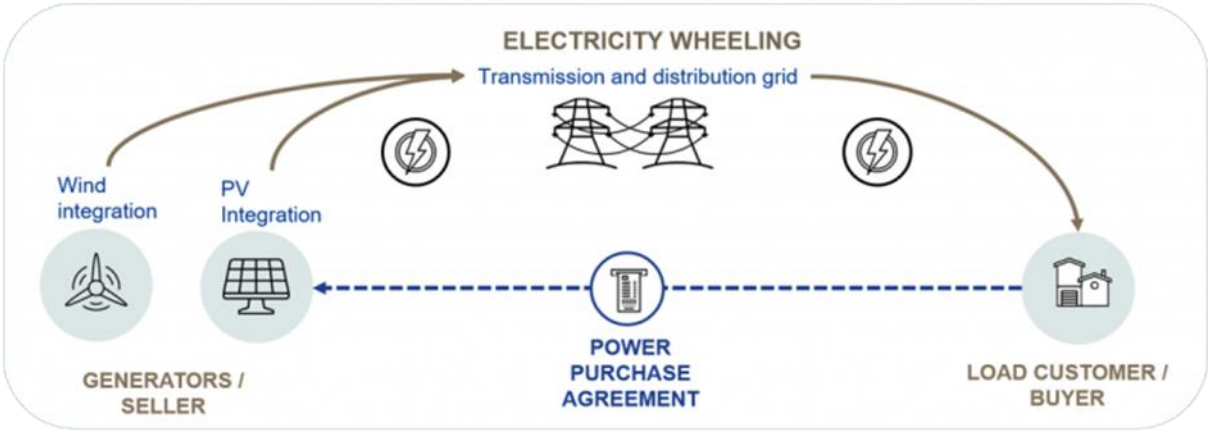
- Where a Generator is connected to the Municipality network without the involvement of a trader and supplies 1 off-taker on the Municipal grid.
- Where a Generator is connected to the Municipality network with the involvement of a trader allowing multiple off-takers on the Municipal grid.

- Where a Generator is connected to the Eskom network, without the involvement of a trader and supplies 1 off-taker on the Municipal grid.
- Where a Generator is connected to the Eskom network, with the involvement of a trader allowing multiple off-takers on the Municipal grid.

A simple example of wheeling could be an IPP solar farm based in the Northern Cape, selling its energy to a corporate company in Gauteng and the electricity is delivered using Eskom's transmission network and the municipal distribution network.

Wheeling does not necessarily mean that the electrons entering the transmission network at point A will be used at point B – it's rather the act of balancing the energy from the generator with the end user consumption within the time-of-use (TOU) period, thus wheeling is more of a financial transaction. The process is schematically shown below:

Figure 12: Wheeling Distribution



George Municipality has taken a huge step towards wheeling implementation with the Pilot project where the first wheeling transaction took place in May 2022, following the signing of the use-of-system agreements in July 2021. The wheeling pilot consists of trade between one generator and four off-takers.

4.3.7.3 IPPs

An IPP, Independent Power Producer is an entity, which is not a public electricity utility, but which owns and or operates facilities to generate electric power for sale to a utility, central government buyer and end users.

George Municipality is actively pursuing this option for diversifying energy Sources. This could therefore be any company with a generation plant that is willing to sell the energy to the Municipality or Eskom. It is crucial that the private sector plays a role in addressing the future electricity needs of the country.

The introduction of private sector generation has multiple benefits, such as:

- reduce the funding burden on Government;
- distributed generation; and
- Renewable technologies.

George Municipality is the licensed electricity distributor and was in the recent history supplied by Eskom. The Municipality therefore was mainly responsible for generation and is not geared to do generation on large scale without some changes to the structure or out-sourcing. It is therefore advisable to remain a distributor for the majority of the demand and keep the generation to a limit.

To this end, the option of maximizing the use op IPP's is the preferred option, since:

- All maintenance will be done by the IPP;
- All capital expenditure, will be for the IPP's account; and
- All approvals required as well as construction will be managed by the IPP.

The process to appoint an IPP, is however very complicated. The reason therefore is that in most cases, the IPP need to get a return on investment and in order to be competitive in the market, the contract that is needed between the IPP and the Municipality would exceed 3-5 years. This makes the signing of the contract by the Municipality a challenge in terms of the MFMA.

The Municipality's aim is to sign the first IPP within the next 24 months.

George Municipality had changed the current tariff structure in order to be more cost reflective. The previous tariffs do not reflect the actual cost of supplying different consumers accurately and do not address the changing energy space. In view of this and as per the National Electricity Pricing Policy (EPP) and NERSA requirements a detailed cost of supply (COS) study was conducted and was approved by NERSA and Council.

A Cost reflective tariff was introduced consisting of:

- Fixed consumer costs (meter and service connection, meter reading and billing or vending for pre-payment, revenue management).
- Network (capacity / demand) costs. These costs include: The Eskom access charges and maximum demand charges as well as the George network costs including operational and maintenance costs.
- Energy costs. This is the actual energy consumed by the consumer in kWh.

The 20A tariff was designed with a higher energy cost but with no basic and capacity charges. What is very important for this discussion is that the Municipality also need to be sustainable. It was recognised that if a customer installs PV at his house with a battery, minimal energy will be bought from the Mnicipality. The services and functions of the Municipality however remain the same as we still need to ensure that the service is available if needed.

One of the main reasons for the cost reflective tariff is therefore to open the energy market into a more competitive market where energy can be procured from various suppliers or generated by yourself and the Municipality would still cover the basic cost to supply the power to the erf as needed.

For any person to remain on 20A whilst obtaining energy from another energy source is not in line with the main goals of the National Policy. This directly impacts the sustainability of the Municipality, and the customer is now receiving 2 parts of the tariff for free when only paying for the little energy needed.

4.3.7.4 Informal Electrification Plan

Electricity is regarded as an essential service. There are various areas within the George Municipal area that does not have any electricity supplies. This results in the residents obtaining their own electricity connections by way of illegal connections on the Municipal network or a connection to an adjacent resident. This causes the following:

- Overloading of electricity networks;
- Unsafe installations;
- Damage to electricity infrastructure;
- Increased electricity losses.

George Municipality yearly allocate funding for the electrification of residential units to mitigate these risks. George Municipality has identified these areas and evaluated if these areas could receive electricity and if there is any restrictions or reasons why this is not possible.

The electrification of informal areas is done by overhead ABC networks, which require less capital and can be recovered once the areas are formalised in future. The estimated cost for electrification is R18,000.00 Excl. VAT depending on the "economy of scale" factor. The areas were identified by the housing department and the UISP Consultants for electrification.

Electrification of settlements should be considered taking the following into account:

- Property ownership:
- Provincial / National government property;
- Private property;
- Areas zoned for other land use purposes;
- Under electricity lines, which is a danger to the community;
- Areas in the Eskom area of supply – which will have to be done by Eskom.

The following is a summary of the areas identified, the quantity of residential units and the estimated budget requirement.

Informal Settlement Name	Ward	Estimated number of structures	Age of Settlement	No of existing installations	Required installations	Estimated cost to complete
Dube (New area)	9	248	5 Years	40	208	R 3 536 000,00
Steybi-Steybi	9	228	18 Years Plus	40	188	R 3 196 000,00
Telkom	9	85	±11 Years	-	85	R 1 445 000,00
Mfuleni (New area)	11	160	±2.5 Years	-	160	R 2 720 000,00
Mpoleni (New area)	11	90	±2.5 Years	-	90	R 1 530 000,00
Dameni (New area)	12	286	±5 Years	40	246	R 4 182 000,00
France (New area)	12	478	±4.5 Years	40	438	R 7 446 000,00
Mandela Village (New area)	12	1091	±4.5 Years	40	1051	R 17 867 000,00
New Valley (New area)	12	628	±2 Years	-	628	R 10 676 000,00
Bhekela (New area)	21	261	±3 Years	-	261	R 4 437 000,00
California (New area)	21	140	±1.5 Years	-	140	R 2 380 000,00
Genesis (New area)	21	249	±3 Years	-	249	R 4 233 000,00
Happy Valley (New area)	21	155	±1.5 Years	-	155	R 2 635 000,00
Red Cross (New area)	21	54	±2.5 Years	-	54	R 918 000,00
Robben Island (New area)	21	390	±2.5 Years	-	390	R 6 630 000,00
Moeggeploeg (Bluegum Erf 2732)	27	67	2 years	-	67	R 1 139 000,00
Katdoring	16	20	2 years	-	20	R 340 000,00
Crotonville	16	11	2 years	-	11	R 187 000,00

Informal Settlement Name	Ward	Estimated number of structures	Age of Settlement	No of existing installations	Required installations	Estimated cost to complete
Haarlem	24	18	10 years	-	18	R 306 000,00
Mooivallei (Rosedale)	14	45	3 years	-	45	R 765 000,00
Skaapkopvallei	16	49	2 years	-	49	R 833 000,00

Council resolved that:

1. That the areas identified be prioritised or sequenced for electrification. This will enable the electrotechnical department to proceed t11o attend to the technical requirements and administration needed for this implementation based on an approved program.

2. That the areas for electrification be identified according to priority and available budget subject to no electrification be done on:

   - Provincial / National government property without prior approval;
   - Private property without prior approval;
   - Under 66kV electricity lines, which is a danger to the community. 11kV Lines could be relocated if required;
   - Areas in the Eskom area of supply – which will have to be done by Eskom.
   - The electrification continues with the addressing of the oldest areas first.

Figure 13: Electrical Master Plan Rating/Funding Type

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 24: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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	Percentage of informal electrification plans	100%	100%	100%	100%	100%	100%	🟡🔵	😐	😐			

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
	plan	implemented by 30 June												
TBC	Implement Solar Initiative in informal settlements	Number of Solar initiatives implemented in informal areas by 30 June	1	1	N/A	N/A	N/A	N/A		😐	😐			

4.3.8 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 three Environmental Health practitioners to render thefunction with the AQO.. 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)

☺ Complete	😐 In Progress	☹ Not Complete

Table 25: AQMP items

Objective	Activity	Rating
Goal 1: Ensure effective and consistent air quality management		

Objective	Activity	Rating
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	☺
	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	Activity	Rating
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 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. Funding of R150 000 was allocated for Air Quality purposes in the 2023/2024 financial year.

4.3.8.1 Air Quality Management Plan Implementation

Table 26: Air Quality Management Implementation Plan

Funding Type	Project Rating

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 monitoring equipment	Number of calibrations, maintenance and consumables of George owned monitoring equipment procured by 30 June	1	N/A	1	N/A	N/A	N/A		😐	😐			
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		😐	😐			

4.3.9 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.

Part B of the Constitution provides the Municipality with competence for public transport, which remains a priority objective 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.

With this, the Municipality's immediate focus is to consolidate its key public transport responsibilities into a function that performs an integration role across the current municipal departments supporting public transport. The aim is to ensure that the Municipality delivers a sustainable and accessible integrated inter-modal public transport network, including pedestrians, cyclists and public transport services, enabling a transformed society through safe, reliable and affordable access to services and opportunities for work, learning and recreation. This focus is enabled by key functions, including: policy and strategy, planning, integrated public transport network oversight, regulation, liaison, and network operations.

The Municipality's vision for public transport 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:

- **Integrated Planning:** Develop and implement policies, strategies and plans that support sustainable and equitable transportation options for all residents, visitors and tourists.
- **Contracted Services:** Implement and manage a reliable, safety, efficient and affordable scheduled public bus service that meets the needs of the community.
- **Network Operations:** Manage and optimize the use and development use of transport infrastructure to ensure safe and efficient public transport for all users, as well as the use of technology systems, development of travel demand measures and co-ordination with safety and security agencies
- **Regulation and Liaison**: Foster positive relationships with public transport stakeholders and the community to ensure effective communication and engagement on transportation issues and projects, as well as develop and implement the municipal operating license strategy as Planning Authority.

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.

The George Integrated Public Transport Network (GIPTN), which was formed through a partnership between the Municipality of George and the Western Cape Mobility Department (formerly known as the 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 first route under Phase 4A was successfully rolled-out in November 2023. Additional Phase 4A routes connecting Thembalethu to the rest of the GO GEORGE network are being implemented sequentially, with the latest roll-out becoming operational in October 2024. 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.

Integrated Public Transport Planning is a 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 integrated upublic transport planning and coordination include the development of a freight transport plan, transport, 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 public 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 Transport Network Operations 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, enforcement, by-laws, and parking enforcement related to Public Transport within the Municipality.

4.3.9.1 Roll-Out of Phase 4A

The roll-out of Phase 4A of the GO GEORGE Bus Service has been in the planning process for several years. 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.

4.3.9.2 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

4.3.9.3 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.

4.3.9.4 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.

4.3.10 Comprehensive Integrated 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.

As provided for in Part B of the Constitution, the Municipality has competence for Municipal public transport, which remains a priority objective 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.

With this, the Municipality's immediate focus is to consolidate its key public transport responsibilities into a function that performs an integration role across the current municipal departments supporting public transport. The aim is to ensure that the Municipality delivers a sustainable and accessible integrated inter-modal public transport network, including pedestrians, cyclists and public transport services, enabling a transformed society through safe, reliable and affordable access to services and opportunities for work, learning and recreation. This focus is enabled by key functions, including: policy and strategy, planning, integrated public transport network oversight, regulation, liaison, and network operations.

As a key priority is 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, and 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 the first routes of Phase 4A were rolled out in November 2023. The delivery of this scheduled 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.

In addition to public transport, mobility in George comprises various modes, including private cars, commercial vehicles, air, rail and active transportation. The longer-term vision is to expand the public transport focus into a broader mobility function to ensure an integrated approach to planning and implementation of transportation services. The focus on mobility is intended to facilitate the development of 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 function would ultimately be 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 above objectives and actions are being captured in the Municipality's updated Comprehensive Integrated Transport Plan (CITP)m which is currently being finalised in order to provide a strategic planning framework for the development of public transport and 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 updated CITP will include a renewed focus on accessibility, non-motorised transport and public transport and includes the development of a transport model, transport register and Operating License plan.

The updated 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 transport (mobility) policies would be intended to cover a wide range of areas, including institutional, enforcement, environmental, tourism, economic development, modal integration, and spatial planning.

A CITP including the development of a Transport Model (nearing completion in the first half of 2024) is under development. The transport model summary document is part of a suite of CITP documents which comprise of a CITP, Transport Register, Transport Model Strategy, and Operating License Plan.

The overall transport model has been developed on different levels of modeling (mesoscopic), focusing on the following two levels:

- Municipal wide strategic level model (covers George Municipal Area)
- Broad cordon area level model (focuses on the broader, built, area of George)

Figure 14: Public Transport Plan Ratings

☺ Complete	😐 In Progress	☹ Not Complete

Table 27: 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.	😐

4.3.10.1 *Public Transport Plan Implementation*

Figure 15: Public Transport rating/Funding Type



Table 28: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 Thembalethu 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%		😐	☺			
TBC	Comprehensive Integrated Transport Plan	Review, final public consultation process and obtain Council approval of	100%	100%	100%	100%	100%	100%			😐			

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
	development and approval	5-year plan and annual update												
TBC	Improvement of Public Transport facilities	Percent of facilities upgraded	100%	0%	20%	50%	75%	100%			😐			

4.3.11 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 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 2023 was indicated as 0.26 "Moderate Vulnerability". The only area of concern evident from the 2023 assessment was Financial Asset Management (Extreme Vulnerability).

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 thirteen 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 successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2023/2024 financial year, was R377.643 million (79% of the budget) for the water infrastructure projects and R121.591 million (64% of the budget) for the sewerage infrastructure projects.

The implementation of George Municipality's Water Conservation and Water Demand Managament (WC/WDM) Strategy assisted to reduce the overall water requirements of the towns significantly. The overall percentage of NRW was 32.13% (System Input – Revenue Water) and the percentage of water losses was 20.78% (System Input – Authorised Consumption) for the 2023/2024 financial year. The Municipality is also committed to reduce their current NRW and Water Losses to acceptable levels.

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 metres was started on the 13th of May 2019 and completed during December 2019. The total storage capacity of the Garden Route dam was increased by approximately 25% to 12.5 million m^3. This project increased the safe yield of the George/Wilderness system. The Municipality is also busy with the planning for the rehabilitation of the Kaaimans raw water pump station and the refurbishment of the Outeniqua reclamation plant, which will further improve the assurance of supply. A groundwater testing pilot project is also being implemented. George Municipality's Bulk Raw Water Resource Study was completed during June 2024, which investigated various augmentation schemes for the George, Wilderness, Uniondale and Haarlem systems.

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

A comprehensive Performance Management System and Customer Services and Complaints system are in place. A Service Delivery Charter is also in place. George Municipality's WSDP was updated during the 2019/2020 financial year. The required Policies and Bylaws for water and sanitation provision are in place. The Municipality updated their Water Services By-laws during the 2022/2023 financial year. The updated Water Services By-laws went through a Public Participation Process, but still needs to be approved and promulgated.

The Water and Sewer Master Plans are regularly updated and used to guide all future water and sewerage infrastructure planning. WSDP Performance- and Water Services Audit Reports are compiled annually, as required by the Water Services Act, and approved with the Municipality's Annual Report. The Municipality compiled detail WTW and WWTW Process Audits for all their treatment plants during 2022/2023. The Water Safety Plans and Wastewater Risk Abatement Plans were also updated during the 2022/2023 financial year. The Water Safety Plans were again updated during the 2023/2024 financial year.

The Municipality has maintained a high and consistent level of service to its urban water consumers. After hours emergency requests are being dealt with by the control room on a twenty-four hour per day basis. Requests are furthermore captured on an electronic mail or works-order system to ensure the execution thereof.

George Municipality performed excellently with regard to DWS's 2023 Blue Drop Assessment, with an overall Blue Drop Score of 94.95%. The Blue Drop Risk Ratings for all four systems were in the low-risk category (<50%). The George System received Blue Drop status with a score of 95.15%. The Blue Drop scores were supported by an excellent site assessment score of 84% for the New George WTW.

George Municipality achieved a "Good" score of 82% for the 2023 No Drop Assessment and was acknowledged as one of the top performing WSAs in the country.

George Municipality is also performing well with regard to wastewater quality management, with an overall Green Drop Score of 74% for DWS's 2021 assessment. The Green Drop Scores for the six WWTWs and drainage systems were between 64% and 80%. The 2023 Green Drop Risk Ratings were also received in 2023. The overall Cumulative Risk Rating for George Municipality was 58.6% (Medium Risk). The Wastewater Risk Ratings were at low risk (<50%) for the Haarlem, Herolds Bay and Kleinkrantz WWTW and at medium risk for the Gwaing, Outeniqua and Uniondale WWTW (50% - <70%).

4.3.12 Bulk Raw Water Resources Study

George Local Municipality (LM) is responsible for the water supply to the town of George including Pacaltsdorp, Thembalethu, Herold's Bay, Wilderness, Kleinkrantz and Hoekwil as well as two outlying communities, namely, Uniondale and Haarlem among others, all located on the south coast of the country.

In order to address the growing raw water demands, the Municipality has initiated this Bulk Raw Water Resource Study (BRWRS) in 2022 with a view to investigate and identify the most suitable solution for the provision of bulk raw water to the George LM. The broad aim is to secure raw water supply for a 50-year horizon.

Water Demand

Context

As per the the 2022-2027 Integrated Development Plan , the 2022 estimates were that the Municipality has a population of 224,015 residents in 57,793 households. The 2022 census data shows a considerably highly population figure closer to 300 000 and over 85,000 households. The international average gross water use is 173 liters per capita per day (lcd). The South African average is 237 lcd. At 173 lcd, George should have a total demand of less than 39 Mℓ/d, and at the national average of 237 lcd, it should have a total estimated demand of ±53 Mℓ/d. At the current AADD of 34 MℓD, the per capita consumption is thus well below the national average and within the national target.

George and Outling Areas

The current water demand in George is estimated at 34 Mℓ/d Average Annual Daily Demand (AADD) (12.4 Mm^3/a), including ±33% distribution losses. This is approaching the available yield from the current supply system (16.7 Mm^3/a), which includes the raising of the Garden Route Dam wall and the supporting Malgas and Kaaimans river pumping schemes. An analysis of the existing developed but unoccupied properties, and previous Spatial Development Frameworks (SDFs), with the assumption of a reduction in water losses to an aspirational 20%, indicates an additional 76 Mℓ/d AADD of supply may be required. At a historically matched growth rate of 2.7% - 3.0%, this can materialise in the next 40 to 50 years. The total estimated 45to 50 year horizon AADD for the entire George system (excluding Uniondale and Haarlem) is thus ± 110 Mℓ/d (40.2 Mm3/a).

Uniondale

The current AADD in Uniondale is ± 0.85 Mℓ/d. The known water consumption is ± 0.48 Mℓ/d, resulting in distribution losses of ± 44%. With the occupation of currently developed but vacant properties, the addition of anticipated future spatial developments, and a reduction in water loss to an aspirational 20% the total 45 to 50 year horizon AADD for the entire Uniondale system is estimated at 1.517 Mℓ/d.

Haarlem

The current AADD in Haarlem is ± 0.46 Mℓ/d. The known water consumption is ± 0.24 Mℓ/d, resulting in distribution losses of ± 48%. With the occupation of currently developed but vacant properties, the addition of anticipated future spatial developments, and the reduction in water loss to an aspirational 20% the total 45 to 50 year horizon AADD for the entire Haarlem system is estimated at 0.770 Mℓ/d.

Avontuur

The small community of Avontuur also falls within the study area, but they are self-sufficient in terms of water resources and thus not included in this study.

(Note: The theoretical unit water demands (AADDs) are inclusive of an aspirational 20% distribution loss, as agreed to for planning purposes by George LM Civil Engineering Services (CES) Directorate. In addition, treatment losses of 10% must be added for evaluation of water resource requirements.)

Other uses/users inluded in the study

Other water users that were included in the study, in the context of the regional hydrologic modelling done for this study, are agriculture, environmental river releases, forestry and alien vegetation.

Existing bulk raw water sources

George system

Currently, the main surface water source for George is the Garden Route Dam (GRD), which is supplemented with river abstractions from the Kaaimans, Malgas and Touws Rivers. Alternative sources include the treated effluent plant located at the Outeniqua Wastewater Treatment Works (WWTW) as well as a number of boreholes, both these sources however do not provide any raw water to the system currently.

There are three water treatment works in the system, namely: Old WTW's, New WTW and Ebb-and-Flow WTW in Wilderness.

The basic integration of the various raw water supply sources in George is as follows:

- The Garden Route dam, located on the Swart River, has a storage capacity of 12.5 million m³. Raw water from the dam is pumped to the balancing dams at the George New WTW at a maximum rate of 1000 L/s, however, the abstraction from the dam is limited to a licensed 16.4 Mm³/a (44.9 Mℓ/d), which includes the Kaaimans allocation described further below.
- The Kaaimans River pump station diverts flow from the Kaaimans river and transfers it into the Garden Route dam at a maximum rate of 230 L/s (20 Mℓ/d). The George LM currently has an abstraction license of 2.77 Mm³/a (7.6 Mℓ/d). The pump station is currently being refurbished.
- The Malgas River pump station abstracts flow from the Malgas River at a point just upstream of the Montagu Pass bridge and transfers it directly to the balancing dams at George New WTP at a rate of 230 L/s (20 Mℓ/d). The George LM currently has an abstraction license of 4.20 Mm³/a (11.5 Mℓ/d) in place.
- The 10 Mℓ/d Ultra Filtration effluent reuse scheme at the Outeniqua Wastewater Treatment Works (WWTW) transfers treated effluent back to the Garden Route dam, as an indirect water re-use scheme. This plant requires upgrading and refurbishment and is currently not in operation.
- The Touw River abstraction provides water to Wilderness, Kleinkrantz, Hoekwil and Touwsranten via the Ebb and Flow WTW and is augmented by transfers from the Garden Route Dam as required.
- Groundwater has been used to a very limited extent by the George Municipality. Three boreholes drilled during the drought of 2009 / 10 were equipped and brought into production, with the idea of delivering their yields to the new WTW. Interference between the boreholes prevented the expected yields being realised and currently does not provide any raw water to the scheme.
- The Swart River Dam is a concrete arch dam with a net storage capacity of 0.73 million m³. The dam was in use until approximately 1995. Water was supplied by gravity to the old WTW via two pipelines, a 200/150 mm diameter cast iron pipe and a 300/225 mm diameter fibre cement pipe, both 5.4 km long. The dam is currently leaking significantly and is thus not being used due to its poor condition and the poor condition of the pipelines. This scheme is not considered further in this study.

Uniondale and Haarlem

The Uniondale and Haarlem villages are supplied with bulk water from the broader Kammanassie and Kouga river systems respectively. The ephemeral nature of rainfall in these areas mean that water supplies are supported via bulk raw water storage in the form of the Uniondale Dam and the Haarlem Irrigation Dam.

The Uniondale water supply system relies on the Kammanassie weir and the Uniondale Balancing dam. Raw water gravitates from the inlet works at the Kammanassie Weir via a pipeline to the Uniondale Balancing Dam and WTW. Uniondale has an allocation of 0.57 Mm³/a from the Holdrif / Kammanassie River which is abstracted from the Kammanassie Weir. There is flexibility to accommodate additional water by making transfers from the Haarlem Dam when required to meet the water demands.

The Haarlem dam plays a crucial role in supplying water to the Haarlem community. The dam is owned and operated by the local irrigators who abstract water from the dam via a dedicated pipeline. A tee-off from this pipeline is used to supply the town of Haarlem's WTW at a limited rate of 10 L/s.

Additional bulk water resource schemes considered for this study.

The following augmentations of the bulk water resources for George LM were considered in this study:

- Dam on the Malgas River (Malgaskraal Dam)
- Dam on the Maalgate River
- Dam on the Kaaimans River
- Dam on an unnamed tributary of the Touw River (off-channel)
- Re-use of treated effluent (at Outeniqua WWTW with augmentation from Gwaiing WWTW)
- Desalination at Kleinkrantz
- Desalination at Gwaing River mouth
- Groundwater scheme for George (Table Mountain Group Aquifer)
- Groundwater boreholes for Uniondale (Table Mountain Group Aquifer)
- Groundwater boreholes for Haarlem (Table Mountain Group Aquifer)
- Regional scheme with Mossel Bay (Wolwedans Dam)
- Regional scheme with Knysna
- Water Conservation & Water Demand Management (WCWDM has not been examined in any detail in this study as a new potential resource since it has already been effectively maximised by the George Local Municipality.)
- Clearing of alien vegetation (The impact of Invasive Alien Plants (IAPs) clearing on the system yield is marginal, due to recent veld fires, but is worth considering due to a low implementation cost and the consideration that letting alien vegetation unchecked will result in a negative incremental yield.)

The proposed sites and schemes were screened from an environmental perspective to provide confidence regarding the feasibility of the sites in terms of environmental risks and to inform future Environmental Impact Assessment (EIA) or Basic Assessment (BAR) processes (if found to be applicable). The environmental screening was based on available desktop information and was not informed by site visits or any inputs from environmental specialists and detailed field studies. The desktop screening considered the following criteria:

- Protected/Conservation Areas
- Critical Biodiversity Areas (CBA) and Ecological Support Areas (ESA)
- Aquatic features (watercourses and wetlands)
- Vegetation type according to the 2018 National Vegetation Map and ecosystem threat status
- Presence of settlements
- Heritage sensitivity (high level based on known information)
- Agriculture

Spatial screening was not considered a necessity in the context of this study for the desalination, ultra-filtration, groundwater sources or re-use options at waste-water treatment works, or pumping schemes already implemented.

Yield Analysis

Yield modelling was conducted to update and extend the available system analyses of the George, Uniondale, and Haarlem Water Supply Systems (WSSs). This is to reflect the current day situation and investigate future augmentation options to increase the system yield to meet future target water requirements within a 45 to 50-year planning horizon. System analyses were conducted by means of the Water Resources Yield Model (WRYM) developed for the George system and an in-house Excel-based water balance model for the smaller Uniondale and Haarlem systems.

4.3.12.1 Water Master Plan

Background

The Water Master Plan describes the study undertaken with respect to the updating of the master plan for the water distribution systems (bulk and reticulation) of the George Local Municipality (GLM).

The project entails the establishment of computer models for all the water networks in the municipal area (bulk and reticulation), the linking of these models to the stand/erf and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS web viewer.

The existing models, master plan future models, and reports are continuously updated as part of a bureau service. The detailed reports that were completed in 2024 are available from the Civil Engineering Services Directorate.

The planning horizon of the water distribution system is aligned to the bulk raw water resource study, the associated water loss percentages and growth rates.

Water Treatment Works

The George system including Wilderness & surrounding areas, Pacaltsdorp, Thembalethu and Herold's Bay has three water treatment works (WTW) serving two main zones, namely George main zone and Blanco main zone. The George main zone supplies 4 sub-zones namely Kraaibosch, Thembalethu, Pacaltsdorp, and Herold's Bay.

Part of Wilderness is supplied from the Kraaibosch sub-zone, and the rest from the Akela/Wilderness main zone which is fed by the Ebb-and-Flow WTW.

Uniondale, Haarlem and Avontuur are all supplied from their own WTW/filter via their own single main zone.

The current capacities of the various WTW's in the entire system are indicated below:

- George Old WTW : 18 Mℓ/d
- George New WTW : 20,00 Mℓ/d (being extended to 40Ml/d)
- Ebb-and-Flow WTW : 1,700 Mℓ/d
- Uniondale WTW : 1,500 Mℓ/d
- Haarlem WTW : 1,000 Mℓ/d
- Avontuur Filters : 1,260 Mℓ/d
- Total capacity : 45,960ML/d

The main and sub-zones are also shown on Maps available at The Directorate: Civil Engineering Services.

The detailed analysis of the processes and hydraulic performances of the existing WTW's is not included in this study, however the future water demand as discussed in section 4.3.14 of this report will result in the proposed upgrades to the WTW's to provide adequate potable water to the system as follows:

- George Old WTW : 18 Mℓ/d (no change in capacity envisaged)
- George New WTW : Upgrade from 20.0 to 115.0 Mℓ/d (4 phases)
- Ebb-and-Flow WTW : 1.7 Mℓ/d (no change in capacity envisaged)
- Uniondale WTW : Upgrade from 1.5 to 2.3 Mℓ/d (1 phase)
- Haarlem WTW : Upgrade from 1.0 to 1.2 Mℓ/d (1 phase)
- Avontuur Filters : 1.26 Mℓ/d (no change in capacity envisaged)
- Total future capacity : 141.96 Mℓ/d

Reservoirs, pump stations and pipelines

The entire George LM water system currently consists of 36 reservoirs (representing ± 50hours of the present AADD including ± 20% water losses), 3 water towers, 30 pump stations, 1 033km pressure pipelines (bulk and reticulation). These listed figures excludes reservoirs, towers and pump stations currently in construction.

4.3.12.2 Water Treatment Works

The total WTW capacity of the systems in GLM treating, from own raw water resources, is roughly equal to 1.4 x the present annual average daily demand (AADD) of ± 34 Mℓ/d (incl. ± 20% UAW).

However, the analysis of the processes and hydraulic performances of the existing GLM WTP's is beyond the scope of the master plan, and the required future capacities of the WTP's resulting from this study are as follows:

- George Old WTP : Upgrade from 20.5 Mℓ/d (will remain)
- George New WTP : Upgrade from 20.0 to 112.0 Mℓ/d (4 phases)
- Ebb-and-Flow WTP : 1.7 Mℓ/d
- Uniondale WTP : Upgrade from 1.5 to 2.2 Mℓ/d (1 phase)
- Haarlem WTP : Upgrade from 1.0 to 1.1 Mℓ/d (1 phase)
- Avontuur Filters : 1.26 Mℓ/d
- Total future capacity : 143.26 Mℓ/d

Reserviors (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 ± 68.0 Mℓ, which represents ± 51 h of the present estimated AADD (incl. ± 20% UAW).

The 3 water towers have a total capacity of ± 1.5 Mℓ.

The required works to reinforce the systems for existing and potential future deficiencies are shown on summarized below for the following distribution zones:

- Blanco main zone : 3 New reservoirs (additional capacity of 8.1 Mℓ)
- George main zone : 2 New reservoirs (additional capacity of 25.0 Mℓ)
- Herold's Bay sub-zone : 1 New reservoir (additional capacity of 1.3 Mℓ)
- Kraaibosch sub-zone : 2 new reservoirs (additional capacity of 8.0 Mℓ)
- Pacaltsdorp sub-zone : 3 New reservoirs (additional capacity of 31.5 Mℓ)
- Thembalethu sub-zone : 2 New reservoirs (additional capacity of 8.0 Mℓ)
- Akela and Wilderness main zone : 3 New reservoirs (additional capacity of 4.0 Mℓ)
- Uniondale main zone : 2 New reservoirs (additional capacity of 1.0 Mℓ)

4.3.12.3 Water Services Development Plan (WSDP) Implementation

Figure 16: ***Water Services Development Plan (WSDP) Implementation Rating/Funding Type***

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 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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%	🟡	😐	😐			
TBC	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%	🟡	😐	😐			
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%	🟡	😐	😐			

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
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 13th 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%		😐	😐			
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%		😐	☺			

4.3.12.4 Water Service Master Plan Implementation Rating

Figure 17: ***Water Services Master Plan Implementation Rating/Funding Type***

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: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 Thembalethu 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%		😐	😐			
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		😐	😐			

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
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 Sewerage Master Plan

Background

The Sewer Master Plan describes the study undertaken with respect to the updating of the master plan for the sewer distribution systems (bulk and reticulation) of the George Local Municipality (GLM).

The project entails the establishment of computer models for all the sanitation networks in the municipal area, the linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks, and the posting of all information to the IMQS viewer.

The existing models, master plan future models and reports are continuously updated as part of a bureau service. The following detailed reports that were completed in 2024 are available at the Civil Engineering Services Directorate.

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 : 11.00 Mℓ/d (planning underway to upgrade to 22Mℓ/d)
- Outeniqua WWTW : 25.00 Mℓ/d
- Herold's Bay WWTW : 0.300 Mℓ/d (Maturation ponds, estimated)
- Breakwater Bay WWTW : 0.170 Mℓ/d
- Kleinkrantz WWTW : 2.500 Mℓ/d
- Uniondale WWTW : 0.800 Mℓ/d
- Haarlem WWTW : 0.156 Mℓ/d
- Total capacity : 39.926 Mℓ/d (excl. private capacity)

The present annual average daily demand (AADD) for the existing erven in the GLM system that contributes to the domestic sewer flow is ± 29 Mℓ/d, which includes 10% unaccounted-for-water (UAW).

From this, the peak daily dry weather flow (PDDWF) for the George system is estimated at ± 28.9 Mℓ/d, (excl. WTP sludge flow) or roughly 89% of the AADD. The sewer flow is distributed as follows in the 8 main drainage areas:

- Gwaing WWTW : 10 Mℓ/d
- Outeniqua WWTW : 18.20 Mℓ/d (incl. WTP sludge flow = 1.26 Mℓ/d)
- Herold's Bay WWTW : 0.25 Mℓ/d
- Breakwater Bay WWTW : 0.08 Mℓ/d
- Kleinkrantz WWTW : 0.82 Mℓ/d
- Uniondale WWTW : 0.30 Mℓ/d
- Haarlem WWTW : 0.11 Mℓ/d
- Oubaai WWTW : 0.49 Mℓ/d (Private)
- Total PDDWF : 29.76 Mℓ/d (excl. private flow)

The detailed analysis of the processes and hydraulic performances of the existing WWTW's is not included in this study, however the future sewer flows linked to the potwble water demand will result in the proposed upgrades to the WWTW's to provide efficien caacity to treated wastewater as follows:

- Gwaing WWTW : 33.7 Mℓ/d
- Outeniqua WWTW : 41.7 Mℓ/d
- Herold's Bay WWTW : 0.8 Mℓ/d
- Breakwater Bay WWTW : 0.1 Mℓ/d
- Kleinkrantz WWTW : 2.37 Mℓ/d
- Uniondale WWTW : 1.09 Mℓ/d
- Haarlem WWTW : 0.65 Mℓ/d
- Oubaai WWTW : 0.51 Mℓ/d (Private)

Total PDDWF : 80.41 Mℓ/d (excl. private flow)

Pumping Stations, rising mains and gravity pipelines

The entire George LM sewer system currently consists of 113 pump stations, 71km rising mains (pressure pipelines) and 857km gravity pipelines. These listed figures excludes pump stations, rising mains and gravity pipelines currently in construction.

The proposed infrastructure required to reinforce the systems for existing deficiences and potential future demands are summarized below:

- Upgrade gravity sewers : 20.5km
- Upgrade existing pump stations : 38 (24 pump stations to be decommissioned)
- Upgrade existing rising mains : 13.5km
- Construct new gravity sewers : 149.3km
- Construct new pump stations : 37
- Construct new rising mains : 52.1km

4.3.13.1 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 2023 was indicated as 0.26 "Moderate Vulnerability". The only area of concern evident from the 2023 assessment was Financial Asset Management. The capital expenditure relative to the Capital and Operation Expenditure (Combined expenditure) is influenced by the high capital budget. The George Council is committed towards investing in Water and Sewer Services Infrastructure to cater for future development and growth requirements.

The George Municipality also mainly rely on Grant Funding. George Municipality recently received a BFI Grant fund from the Department of Water and Sanitation for the upgrading of the new water treatment facility and three of our main sewer pump stations.

Figure 18: Sewerage Master Plan Rating/Funding Type

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: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Upgrade Thembalethu 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 Uniondale 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%	🟣🟣	😐	😐			
TBC	Upgrade Meul, Eden and Schaapkop Pump Stations	Percentage of budget spent at 30 June	100%	95%	95%	100%			🔵	😐	😐			
TBC	Commission Kleinktantz Dewatering Facility	Percentage of budget spent at 30 June	95%	95%	95%	95%			🟣	😐	😐			
TBC	Spend 95% of Directorates	Percentage of budget spent	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
	Capital Budget	at 30 June												

4.3.14 Roads Master Plan

The Roads Master Plan for George was developed in 2005 for a period of 15 years to address short- and medium-term needs to be implemented through 9 phases driven by budgets and development.

The updating of the roads master plan for the George Municipality commenced at the end of 2023 and will be developed for a short--, medium-, and long-term horizon considering the municipal road network, strategic road links, assess environmental and social impacts for identified links and incorporating all transportation modes including non-motorised transport. The plan follows the development of the Comprehensive Integrated Transport Plan (CITP) to inform on the prioritization of important road linkages, considers road classification and re-classification, strategic environmental and social assessments of proposed roads, spatial planning consideration and focus area determination, scheduling of future road infrastructure, and cost estimates.

The first order municipal stakeholder workshops will be held at the end of 2024 and early 2025 to discuss strategic road linkages in developing the roads master plan over the next 2 years, with a planned completion date towards the end of 2025.

Figure 19: Roads Master Plan Rating/Funding Type

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 32: Roads 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 33: Roads 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
Thembalethu	13.7	21.0	0.4	31.3	0.0	66.3
Touwsranten	4.5	1.4	0.0	0.0	0.0	5.9
Uniondale	5.8	3.2	0.0	12.3	0.0	21.4
Wilderness	16.9	7.6	0.2	23.6	0.0	48.3
Grand Total	**304.6**	**80.0**	**4.3**	**91.6**	**0.3**	**480.8**

Table 34: 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%

Town	Sum of Area	Sum of CRC	Sum of DRC	Ratio DRC/CRC
Kleinkrans	223 755	R40 350 079	R 21 207 443	53%
Pacaltsdorp	1 337 597	R 251 912 566	R 165 759 828	66%
Thembalethu	1 174 057	R 242 071 400	R 138 674 121	57%
Touwsranten	187 921	R 34 165 316	R 22 471 163	66%
Uniondale	415 588	R 85 886 536	R 43 207 666	50%
Wilderness	1 059 660	R 214 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

Objectives

The purpose of the stormwater master plans is to address stormwater issues whilst considering the impact of both the public and natural environment. Operational and hydraulic deficiencies are to be identified and remedied where possible.

The objectives of the master plans are to:

Evaluate the effectiveness of existing stormwater infrastructure located within the focus areas under both minor (1:5 year) and major (1: 50 year) rainfall events

Liaise with relevant municipal officials and local residents as to historical events and maintenance issues.

Incorporate documentation and available data

Identify tributary drainage areas and discharge routes

Performing a desktop study on factors impacting catchment characteristics (land use, infiltration & future developments)

Develop a hydrologic model incorporating the conceptual design of infrastructure upgrades

Perform floodline analysis where development border water courses

Status Quo

This stormwater masterplan for various ares within the George Local Municipality was developed in 2011 and 2018. The masters plans developed did not include Herolds Bay, Thembalethu zones 3 to 8, Uniondale, Haarlem, Wilderness, and Kleinkrantz. Masterplans have been developed during 2022 and 2024 for portions of Herold's Bay aswell as for Thembalethu zones 3 to 8, Uniondale, Haarlem, Wilderness, and Kleinkrantz

The development of the master plans addresses the following topics:

Catchment and sub-catchment determiantion

- Stormwater system analyses per catchment and sub-catchment (i.e. modeling)
- Existing Stormwater management system information capturing
- Noting problematic areas
- Preliminary concept of new stormwater infrastsructure required and the associated cost
- Preliminary concept of upgrades to the existing stormwater system and associated cost

Methodology and Planning Philosophy

The methodology and the study were executed (i.e. the methods employed) and what the various investigations and analyses yielded (i.e. the findings). The conclusions reached from the various investigations are presented as the Stormwater Master Plan.

In general, the philosophy seek to provide an optimal design which maintains a balance between the cost of infrastructure and the cost of potential damage. In some cases, localized incidences of the past or on-site conditions may rerquire a deviation to the norm such as enlarged or mitigating structures.

It should be noted that the methodology for each area has a site-specific strategy that is developed to perform modelling on each

catchment and sub-catchment.

Master plan outcome

In general, the plan includes upgrades necessary to address stormwater issues related to the upgrade of current infrastructure, implementation of new infrastructure to address upgrades generally in the system or for future development, upgrading for the protection of property and human life, registration of servitudes and problematic areas noted during investigations.

In addition, the master plan for each area and its associated catchments and sub-catchments includes the cost estimate for all upgrades proposed in the master plan to inform planning and capital budget requirements. The principles behind the cost is identified as either high or low priority, higher priorty being to address operational issues typically where flooding of properties or damage to infrastructure may occur and low priority items which in most cases would be located upstream of high priority areas.

Figure 20: 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 35: Stormwater Master Plan Implementation

IMPLEMENTATION PLAN: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 Management and Conservation

Environmental Situational Analysis

The George Municipal area covers an area of 5191 km2 and spans the Southern Cape and Little Karoo regions of the Western Cape Province. The Outeniqua Mountains is an important geographical feature and is a natural barrier that creates distinct climate zones within the municipality which is relevant to climate change impacts. The southern region of the mountain range receives year-round rainfall, resulting in a Mediterranean climate with lush vegetation and rich biodiversity. In contrast, the northern regions experience a semi-arid climate, with higher temperatures and lower rainfall due to the rain shadow effect caused by the mountains.



Outeniqua Strategic Water Source Area

The George Municipal area has many natural assets that are of regional, national and international importance. The Outeniqua Mountains is a natural 'water tower' that stores and releases water to downstream areas to sustain environmental and human water demands. The Outeniqua mountain range and its catchments is a water source for agricultural domestic, and industrial activities in the municipality but is also of national importance as a strategic water source area for the country.

Garden Route National Park

The Garden Route National Park (GRNP) is a cornerstone of the natural landscape in the George Municipal area. The park includes ecosystems such as Afrotemperate forests, fynbos-dominated landscapes, estuaries, and coastal zones. The Park contributes to biodiversity conservation as part of the Cape Floristic Region (CFR), a UNESCO World Heritage Site and global biodiversity hotspot. The ecosystems in the GRNP contribute to ecosystem stability through their roles in soil stabilization, nutrient cycling and pollination. The GRNP also contributes to regional hydrology by regulating water flow and quality in catchment areas of the Outeniqua Strategic Water Source Area. The wetlands and forested catchments mitigate the impacts of extreme hydrological events such as floods and droughts, while simultaneously ensuring water provision for downstream urban and agricultural communities. The GRNP's extensive indigenous forests are significant carbon sinks, contributing to climate regulation by sequestering atmospheric carbon dioxide. The Wilderness Lakes which falls within the GRNP, was designated on 28 June 1991 as a Ramsar Site (site no 524). A Ramsar site is a wetland that has been designated as internationally important under the Ramsar Convention. The Wilderness Lakes area covers 1,300 ha and includes the estuarine lakes of Rondevlei, Langvlei and Eilandvlei, and the Serpentine channel as well as a dune system with associated thickets, woodlands, marshes, and reedbeds. Important locally migrant resident birds as well as staging and breeding birds use the site, which supports at least 285 native plant species, 32 fish species (several of which use the site as a nursery area), and a diverse array of marine and estuarine invertebrate fauna.

Cape Floristic Region

The majority of the George Municipal area is located in the Cape Floral Region, which is recognised as one of the most special

places for plants in the world in terms of diversity, density and number of endemic species. The CFR is a highly distinctive phytogeographic unit which is regarded as one of the six Floral Kingdoms of the world and is by far the smallest and relatively the most diverse. The Cape Floral Region is one of the richest areas for plants when compared to any similar sized area in the world. It represents less than 0.5% of the area of Africa but is home to nearly 20% of the continent's flora.

Garden Route Biosphere Reserve

The Garden Route Biosphere Reserve (GRBR) is located along South Africa's southern coastline, spanning parts of the Western and Eastern Cape provinces. It includes areas around George, with the town itself lying near the heart of the biosphere reserve. George is surrounded by key features of the GRBR, such as the Outeniqua Mountains, indigenous forests, and the Garden Route National Park, making it an integral part of this globally significant region.

The GRBR was officially designated by UNESCO, the United Nations Educational, Scientific, and Cultural Organization, in 2017. UNESCO is an international body that promotes peace and sustainable development by fostering global collaboration in education, science, culture, and environmental conservation. Biosphere reserves are areas recognized by UNESCO for their ecological value and are managed to balance conservation, development, and education.

The GRBR aims to protect the region's rich biodiversity, promote sustainable land use, and foster climate resilience. Its zones include protected core areas, buffer zones for low-impact activities, and transition zones where communities engage in eco-friendly practices. This balance ensures the long-term preservation of the natural and cultural heritage that makes the Garden Route unique.

Coastal Environment

The municipality's coastline is characterised by steep cliffs, rocky shores, sandy beaches, and dunes that provide habitat for marine species and protection against coastal erosion. The rocky outcrops between Herolds Bay and Victoria Bay belong to the Table Mountain Group, which originated from the late Proterozoic to early Paleozoic periods (around 500 million years ago). The region's tectonic history has contributed to the uplift of these rock layers, which have since been shaped by erosion, wave action, and coastal processes.

In contrast, the coastline between Wilderness and Sedgefield is characterized by a low-relief wave-cut platform, formed during the Pleistocene high sea stand approximately 125,000 years ago. This area is now characterized by Quaternary sand and dune systems. Quaternary sand and dune systems are inherently unstable over short timescales due to ongoing wind action and occasional storm events. Wind continuously shapes and reshapes dunes, redistributing sand within the system. These systems are sensitive to climate variations. Changes in precipitation patterns and wind strength can significantly impact dune stability. Dunes can expand during periods of increased sand supply and stabilizing vegetation or erode during drier, windy periods.

Threats to the natural environment

The George Municipal Area is characterised by its unique and ecologically sensitive natural environment, which provide valuable ecosystem services. At the same time, the city faces significant environmental challenges, which are exacerbated by urban growth and the pressures of development.

- The city is experiencing substantial urban and rural growth, driven by population growth and increased demand for housing and business opportunities. As a consequence, substantial pressure on finite natural resources, including water, energy and land. The demand for development competes and often conflicts with the need to conserve critical natural spaces, which results in unsustainable resource use and loss of biodiversity.

- The municipal is vulnerable to natural hazards like wildfires, coastal erosion, flooding, and extreme weather events. Climate change exacerbates these risks, particularly along the coast where rising sea levels and storm surges threaten communities, infrastructure and biodiversity. The George MSDF documents the need for adaptive management strategies to mitigate these risks and protect the environment.

- George's natural and cultural landscapes are part of its identity and economic attraction. However, balancing conservation with the demand for urban expansion remains a challenge. The MSDF highlights the need to protect key biodiversity areas and cultural heritage sites while facilitating responsible development for economic growth.

To address these challenges, the George Municipality must pursue integrated planning approaches that promote sustainable land use, protect biodiversity and enhance the resilience of its natural and built environments. This includes protecting high biodiversity areas, restoring degraded areas and implementing green infrastructure projects that support long-term ecological and community health. In this vein several projects have been initiated for the 2024/2025 financial year and additional projects are proposed in the 2025/2026 financial year.

Environmental Management Strategy

Environmental Management must give effect to Section 24 of the Constitution of South Africa, which states:

"Everyone has the right to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation [and] promote conservation".

An effective and appropriate strategy is central to city governance, long term planning and optimising resources to sustainably manage growth and urbanisation. Without an effective strategy, environmental governance becomes an ad hoc process without appropriate structure and frameworks. A strategy sets the principles within which an organisation itself wishes to operate and perform and the primary means through which an organisation outlines, articulates and communicates its position and direction to its employees, its customers (in the City's case its communities) and those it wishes to do business with (developers, investors and the global community). In addition, the strategy sets a transparent framework for the mechanisms and regulations required to achieve the organisation's articulated desired outcomes related to long-term environmental management.

The George Municipality at present does not have an environmental strategy. In the absence of this, the MSDF primarily guides sustainable development in the Municipality.

There are cross cutting local and regional environmental challenges and opportunities recognised in the MSDF. These include:

- The need to preserve the natural environment and scenic landscapes of the Southern Cape, together with the free goods and services that it provides to people and the economy through appropriate and contained management of urban development within Municipality.
- Ensuring water and food security, agriculture and forestry preservation.
- The need to reduce waste generation at a regional scale.

Land use planning and decision-making in the Municipality is informed and influenced by spatial data for natural resource management. The spatial data for natural resource management is derived from Environmental Legislation implemented by National and Provincial Departments. For George Municipality the responsible sphere of Government are the Department of Forestry, Fisheries and the Environment and the WCG: Department of Environmental Affairs and Development Planning, respectively.

The following spatial data is captured on the George Municipal Viewer and used by Municipal Officials.

i. The Western Cape Spatial Plan Map (2017) provides guidelines for land use planning and decision-making, and for land and resources management. The aim of these guidelines is to management biodiversity as required in Section 41(a) of the National Environmental Management: Biodiversity Act 10 of 2004 and the National Environmental Management Act 107 of 1998. Figure X shows the WC BSP within municipal boundaries and Figure Z shows a summary of the guidelines for each map category. The Western Cape Biodiversity Spatial Plan is currently being updated by CapeNature for its five-year review.

ii. The Garden Route National Park (GRNP), GRNP Buffer Zone and expansion areas. The GRNP is regulated by the National Environmental Management: Protected Areas Act (NEM: PAP) 57 of 2003 and managed in accordance with the Garden Route National Park Management Plan 2020–2029. All activities within the park is managed by the South African National Parks - Wilderness Lakes Section. The buffer zone shows areas outside the park within which functional ecological corridors can improve the ecological integrity of the park or where activities i.e. transformation resulting from land use change, inappropriate development, invasive alien species, pollution and unmanaged fuel loads, can negatively affect the ecological integrity of the park. The George Municipality must ensure that all development within the buffer zone aligns with the management objectives of this zone.

iii. Protected areas (local conservation areas and private nature reserves) shows properties that are managed according to requirements set out in the National Environmental Management: Protected Areas Act (NEM: PAP) 57 of 2003.

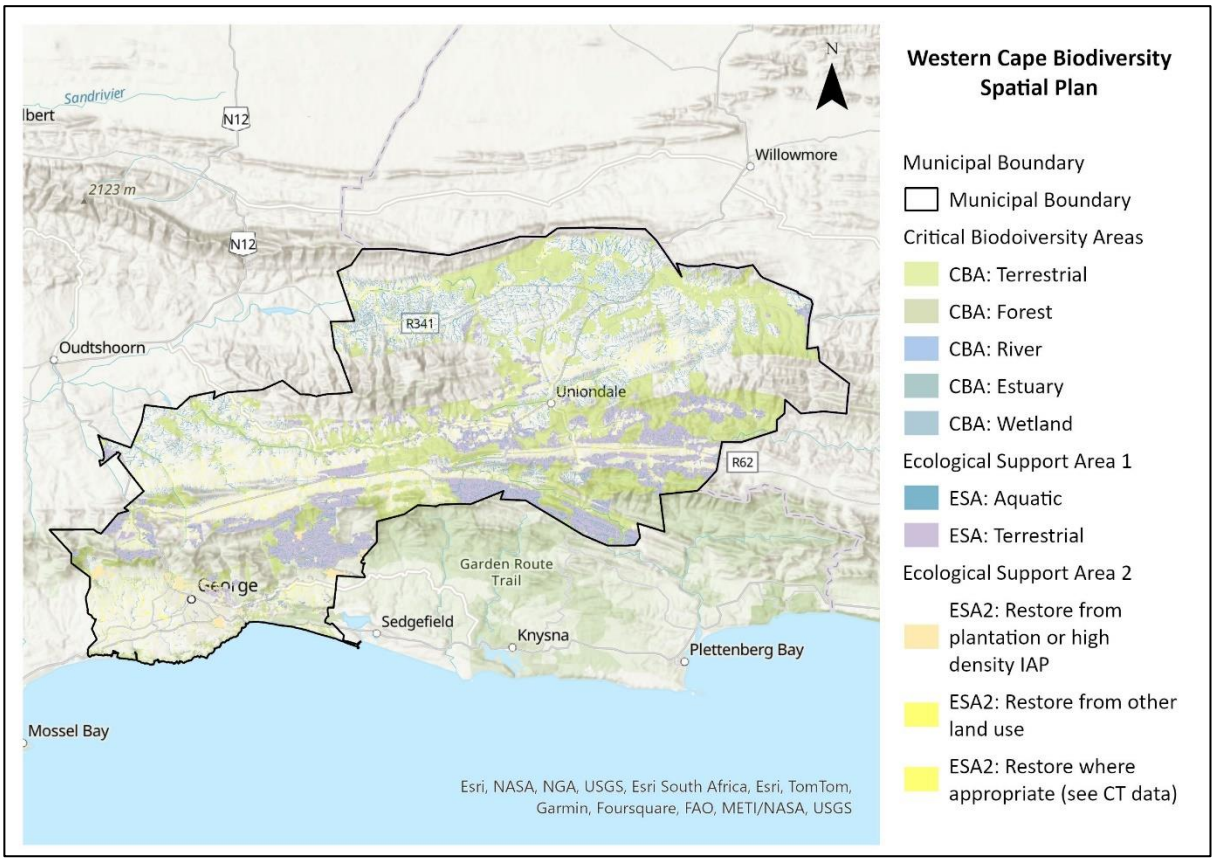
iv. The Outeniqua Strategic Water Source Area provides 100% of water supplied to George and 94% of water in the Mossel Bay water supply scheme. The National Protected Areas Expansion Strategy seeks to fully protect (100%) the Outeniqua water source area. Land use transformation must therefore not adversely affect the ecological functioning of the area, and the George Municipality must ensure that it manages all alien invasive species on its properties to restore the hydrological functioning of the area.

v. Rivers, floodplains and wetlands are derived from data generated by National Department of Water and Sanitation. This data is used to deter development in sensitive riparian areas and buffers.

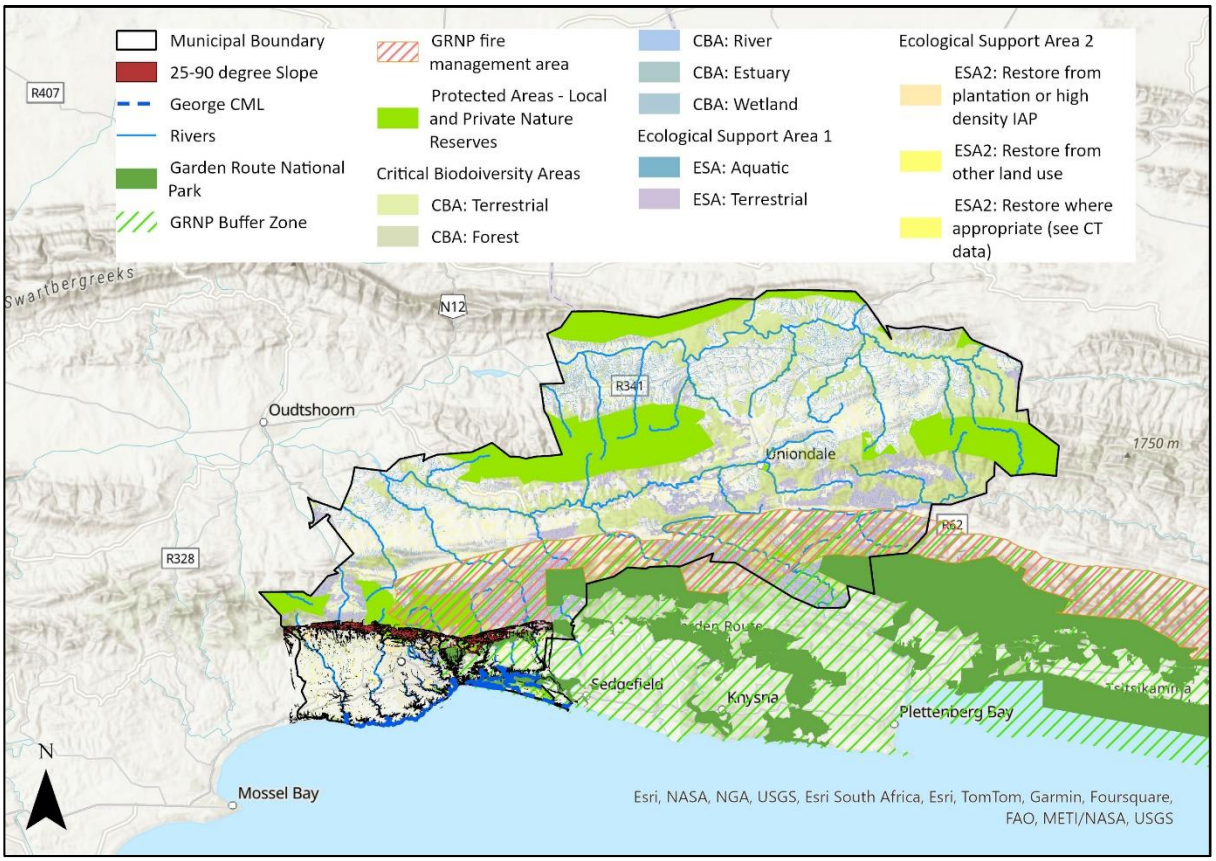
vi. George Coastal Management Line has been developed by the Department of Environmental Affairs and Development Planning in terms of Section 25(3) of the National Environmental Management: Integrated Coastal Management Act 24 of 2008. The CML line is used to assess coastal risk in land use decisions. DEA&DP is currently in the process of publishing the CML line for the Garden Route District in terms of Section 25)3) of the NEM:ICMA.

vii. The Garden Route National Park Coastal Management Line has been published in Government No. R3668 of 14 July 2023. All new and existing infrastructure seaward of the CML are regulated to different extents by this line.

viii. Steep areas with a slope gradient of 25% are used to identify areas where development is not supported due to risk of soil erosion, which can cause flooding, stream sedimentation, and slope instability.



LAND USE CATEGORIES		Conservation		Agriculture		Tourism and Recreational Facilities		Rural Accomodation		Urban			Business & Industrial				Infrastructure Installations			
LAND USE SUB-CATEGORIES (Refer to table 4.7 for descriptions)		Proclaimed Protected Areas	Other Nature Areas	Intensive Agriculture	Extensive Agriculture	Low Impact Facilities	High Impact Facilities	Agri-worker Accommodation	Small holdings	Urban Development & Expansion	Community Facilities & Institutions	New Settlements	Rural Business	Non-place-bound industry (low-moderate impact)	Non-place-bound industry (high impact)	Extractive Industry (incl. Prospecting)	Linear - roads & rail	Linear - pipelines & canals	Linear - powerlines	Other Utilities
MAP CATEGORY	DESIRED MANAGEMENT OBJECTIVE	Y = Yes: Permissible land uses that are not likely to compromise the biodiversity objective						R = Restricted: Land uses that may compromise the biodiversity objective are only permissible under certain conditions (refer to Table 4.7 for conditions)						N = No: Land uses that will compromise the biodiversity objective and are not permissible						
Protected Area	Must be kept in a natural state, with a management plan focused on maintaining or improving the state of biodiversity	Land use within proclaimed protected areas are subject to management plan drawn up for that specific protected area.																		
Critical Biodiversity Area 1	Keep nature, with no further loss of habitat. Degraded areas should be rehabilitated. Only low-impact, biodiversity-sensitive land uses are appropriate.	Y	Y	N	R	N	N	N	N	N	N	N	N	N	N	N	N	N	R	N
Critical Biodiversity Area 2	Keep nature, with no further loss of habitat. Degraded areas should be rehabilitated. Only low-impact, biodiversity-sensitive land uses are appropriate.	Y	Y	N	R	R	N	N	N	N	N	N	N	N	N	N	R	R	R	N
Ecological Support Area 1: Terrestrial	Maintain in a functional, near-natural state. Some habitat loss is acceptable, provided the underlying biodiversity objectives and ecological functioning are not compromised	Y	Y	N	R	R	N	N	N	N	N	N	R	R	N	N	R	R	R	R
Ecological Support Area 1: Aquatic	Maintain in a functional, near-natural state. Some habitat loss is acceptable, provided the underlying biodiversity objectives and ecological functioning are not compromised	Y	Y	N	R	R	N	N	N	N	N	N	N	N	N	N	R	R	R	N
Ecological Support Area 2	Restore and/or manage to minimise impact on ecological infrastructure functioning, especially soil and water related services.	Y	Y	N	R	R	N	N	R	N	N	N	N	N	N	N	R	R	R	R
ONA: Natural to Near-Natural	Minimise habitat and species loss and ensure ecosystem functionality through strategic landscape planning. Offers flexibility in permissible land uses, but some authorisation may still be required for high impact land uses.	Y	Y	R	Y	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
ONA: Degraded	Minimise habitat and species loss and ensure ecosystem functionality through strategic landscape planning. Offers flexibility in permissible land uses, but some authorisation may still be required for high impact land uses.	R	R	R	Y	Y	R	R	Y	R	R	R	R	R	R	R	Y	Y	Y	Y
No Natural Remaining	These areas are suitable for development but may still provide limited biodiversity and ecological functions and should be managed in a way that minimises impacts on biodiversity and ecological infrastructure.	R	R	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y



Biodiversity Management

In addition to development restrictions, the Environmental Spatial Data on the Municipal GIS guides the conservation and restoration of ecosystems for both Municipal and Private Property. The George Municipality also regulates scheduled activities in the Outeniqua Sensitive Coastal Area, commonly know as the OSCA or OSCAE.

The Outeniqua Sensitive Coastal Area (OSCA) and Outeniqua Sensitive Coastal Area Extension (OSCAE) are designated coastal regions in the Garden Route District, which are characterised by unique and sensitive environmental features that require special management and protection.

The OSCA and OSCAE are regulated, respectively, by the:

i. Regulations Regarding Identified Activities Concerning the Outeniqua Sensitive Coastal Area (GN R881 in Government Gazette 17213. Commencement date: 31 May 1996).

ii. Identification of Activities Which May Have a Detrimental Effect on the Environment: Outeniqua Sensitive Coastal Area Extension Coastal Area

(GN R1526 in Government Gazette 19493. Commencement date: 27 November 1998).

The OSCA and OSCAE Regulations are published under Section 26 of the Environment Conservation Act 73 Of 19891. The Regulations have been promulgated to give effect to Section 21 of the ECA to control activities which may have detrimental effects on the environment.

These activities, legislated as Schedule 1 Activities, comprise the following:

- Disturbance of vegetation: Trampling, cutting or removal of vegetation.
- Earthworks: Excavation, moving, removal, depositing or compacting of soil, sand, rock, or rubble.
- Dredging: Dredging, excavation, removal or moving of soil, sand or rock from a river, tidal lagoon, tidal river, floodplain or wetland.
- Dune stabilisation: Planting on, or covering with any vegetative, natural or synthetic material of, dunes or exposed sand surfaces, or the erection of structures and walls thereon with the purpose of preventing the sand from being eroded, accreted or moved by wind or water.

The Regulations prescribe a structured process for authorising Schedule 1 activities in the OSCA and OSCAE to ensure that potential environmental impacts are carefully assessed and mitigated.

In the 2025/2026 Financial Year, the Municipality intends to develop a Green Infrastructure Programme, which will incorporate current projects and initiate planned projects that have been identified in the previous IDP.

The Green Infrastructure Programme aims to:

i. Be an informant to land-use planning and decision making; and

ii. Become an approach that is integrated with traditional methods, to improve the impacts of urbanisation;

iii. Develop best practice guidelines in support of green infrastructure;

iv. Identify and map the city's green infrastructure assets and sites;

v. Incorporate green infrastructure principles and approaches into Municipal policies and by-laws;

vi. Promote and implement projects to protect, enhance or create green infrastructure;

vii. Promote the reconnection of people and nature to endorse health and wellbeing.

Some of the current projects in development that will be included in the programme include the Wilderness Wildlife Corridors and George Stormwater Guidelines.

The stormwater management guidelines for the municipality aim to achieve the following, inter alia:

- Sustainable infrastructure promotion: Promote the integration of green infrastructure and a combination of green/grey infrastructure to reduce stormwater quantity and improve surface water quality for environmental and socio-economic co-benefits.
- Water sensitive urban design: Facilitate the development towards "sponge city" through water sensitive urban design principles.
- Reduce pressure on municipal systems: Reduce the pressure on municipal stormwater systems by promoting onsite retention, use, and infiltration of stormwater.
- Resource optimization: Encourage the efficient use and management of stormwater as a resource to support local water needs and ecosystem services.
- Community engagement and awareness: Enhance community understanding and involvement in sustainable stormwater management practices.

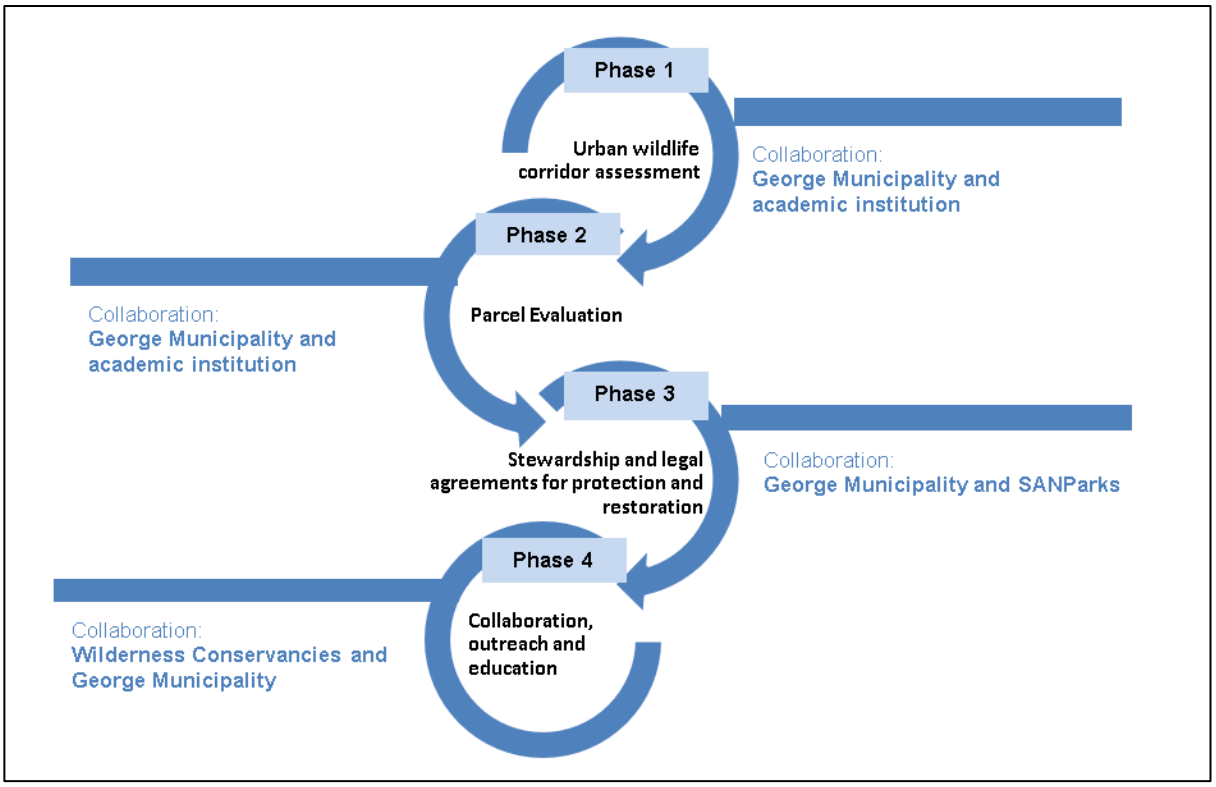
Residential development and small-scale farming within natural areas presents a critical challenge to the integrity of wildlife corridors. As urban areas expand, fencing becomes a ubiquitous feature aimed at demarcating property boundaries and securing developments. However, the unintended consequence of this practice is the fragmentation of wildlife habitats and migration routes.

Fencing is a barrier to the natural movement of fauna, impeding species' ability to forage, breed and migrate across landscapes. This fragmentation isolates populations, diminishes genetic diversity and increases the susceptibility of wildlife to ecological pressures and anthropogenic threats such as such as habitat loss, roadkill and predation by domestic animals.

To respond to this, the Touw River Conservancy convened a workshop in April 2022, bringing together landowners and relevant authorities, to map potential wildlife corridors in the Wilderness area. The primary objective of this gathering was to foster connections among residents residing around the 'Fence Scape' of Wilderness and to generate valuable information essential for the collaborative design of potential wildlife corridors. During the workshop, participants addressed the issue of fencing, considering factors such as height, length, material, and penetrability, which were identified as significant obstacles hindering the free movement of wildlife throughout the area. While the Fence Scape presented a notable challenge, it was recognized that additional factors impede the safe passage of wildlife. Consequently, the focus of the second workshop shifted toward identifying and mapping wildlife-friendly corridors, safe spaces and dedicated wildlife areas. Seven primary corridors were identified and mapped across the Greater Wilderness area. Table 1 lists the descriptions of each corridor.

George Municipality was presented with the Final Report for the Corridor Mapping Workshop 2, which occurred on 10 September 2022. The report included a map of established corridors, potential corridors and areas of concern. George Municipality was approached to determine what actions they can take to protect these wildlife corridors

The strategy for protecting wildlife corridors will be done in over four phases, shown in Figure X. A phased approach is beneficial for managing complexity as it divides the work into manageable segments, allowing for better scope management and risk mitigation. Developing a project plan with timelines for each phase is required for setting clear objectives, allocating resources effectively and tracking progress throughout the project lifecycle. By breaking down the project into distinct phases with defined timelines, George Municipality and stakeholders can maintain clarity, accountability and flexibility in achieving the project goals.



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:

The Kat River Nature Reserve

The Katrivier Nature Reserve is located on the north-eastern edge of the City of George and falls within the Kaaimans Quaternary System. The vision for the Kat Rivier 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 Kat Rivier Nature Reserve.

One of the primary reasons assumed for the declaration of the Kat River as a nature reserve is 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:

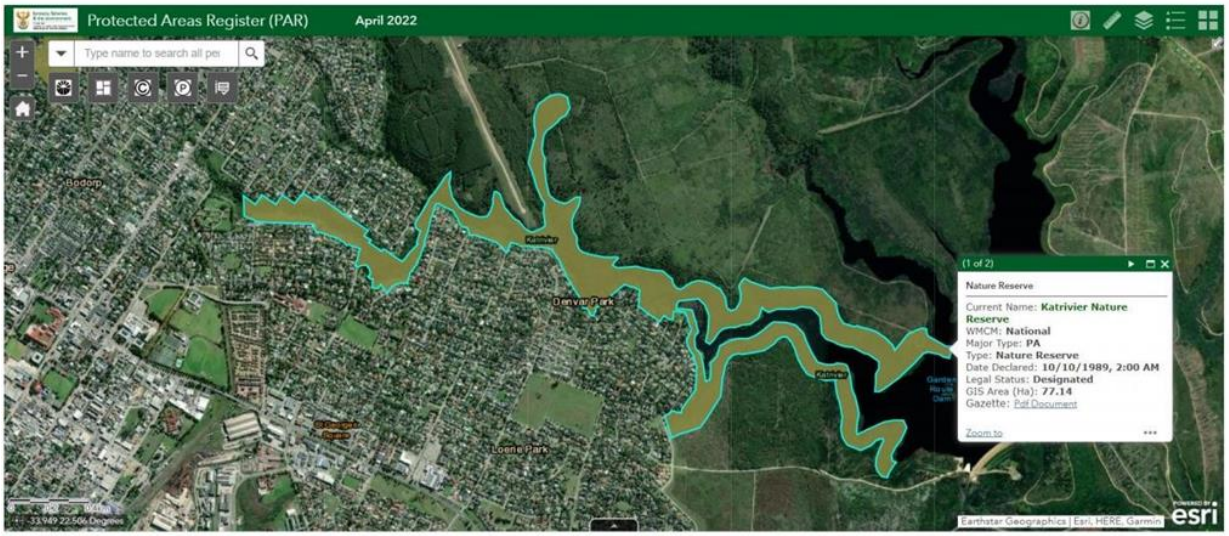
- The Kat River NR currently falls under the municipal Parks & Recreation department. There is no management structure or budget for the reserve, and essentially the only "management" that takes place is mowing open areas adjacent to roads. To implement this PAMP and to comply with NEM: PAA requirements, the management structure must be improved. This may include entering 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 occurred 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 about 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 the 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.

The Katrivier Nature Reserve, George



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



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.

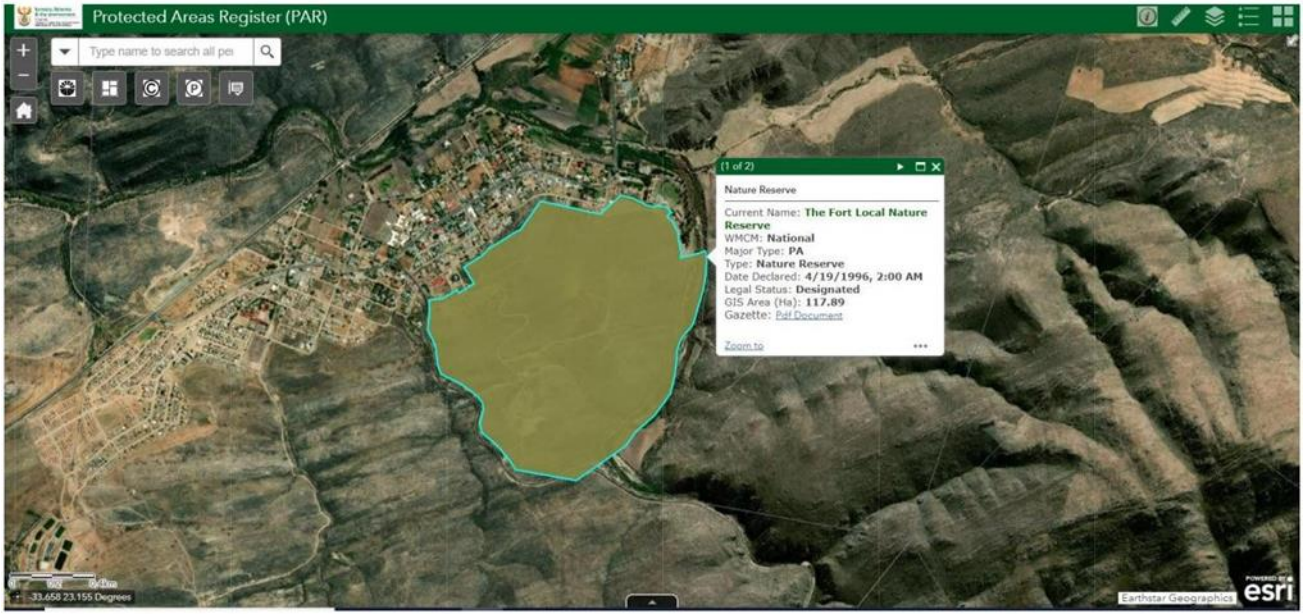
The GRBG offers basic facilities to guests and offers training programmes from its facilities, including a rescue centre for birds of prey. The accessibility of the facility supports awareness about the wealth of the flora as well as the threats to vegetation and biodiversity.

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

Van Kervel Nature Reserve (George Botanical Garden)



The Fort Local Nature Reserve



Riverine and coastal Management

River Management

The George Municipality appointed a service provider to develop Riverine Management Plans(RMPs) for three of its urban rivers in the 2024/2025 Financial Year. The RMPs have two components:

- To maintain existing infrastructure along the watercourses through approved Maintenance Management Plans (MMPs). Approved MMPs will allow the Municipality to undertake infrastructure maintenance and repairs along the watercourses without having to undertake an environmental impact assessment. The approval for the MMPs in issued in terms of the National Environmental Management Act, 1998 (Act No.107 of 1998) ("NEMA") and Environmental Impact Assessment Regulations, 2014 as amended.

- To identify interventions that will improve the ecological functioning of the watercourses to secure and improve the benefits provided by the ecosystem services of the watercourses.

Coastal Management

The National Environmental Management: Integrated Coastal Management Act (ICMA) 24 of 2008 is the legislative framework for managing South Africa's coastal and estuarine areas and sets the norms, standards, and policies to promote conservation and maintain the country's coastal zone.

The Act aims to ensure that development and resource use in these areas are socially and economically fair, as well as ecologically sustainable. It defines the rights, duties, and responsibilities of government spheres regarding coastal areas, restricts harmful activities such as incineration and dumping at sea, controls coastal pollution, and addresses inappropriate coastal development. In addition, it fulfils South Africa's international coastal management obligations. The responsibility for implementing the ICMA is shared across the three government spheres.

Municipalities, like the George Municipality, have a specific role in managing the coastal zone at the local level. The following sections of the ICMA identify their duties:

- Section 48 – Coastal Access Land: Municipalities must ensure public access to coastal areas and maintain access points as part of local development planning. This includes identifying, designating, and managing land to secure equitable public access.

- Section 49 – Establishment of Coastal Management Lines: Municipalities are responsible for establishing and enforcing coastal management lines to regulate development and other activities that could impact coastal areas.

- Section 51 – Management of Coastal Public Property: Municipalities must manage and protect designated coastal public property in their areas, ensuring sustainable use and preventing encroachment.

- Section 52 – Local Coastal Management Programs: Municipalities are required to develop and implement local coastal management programs that align with national and provincial policies. These programs must address local coastal issues and outline strategies to manage and protect the coastal environment.

The George Municipality developed an Erosion Response Guideline in 2024 to assist affected landowners to respond to coastal erosion appropriately and legally. The Municipality will appoint a service provider in the 2024/3035 Financial Year to develop a

Dune Rehabilitation and Maintenance Management Plan for Wilderness.

The WCG: Department of Environmental Affairs and Development Plan published the Gwaing River Estuary Management Plan and Kaaimans River Estuary Management Plan in 2024. The Municipality has a shared responsibility to contribute to the outcomes of these plans. The provisions set out in these plans will be integrated into the next revision of the MSDF.

Climate change

Our collective responses to climate change, poverty and inequality are the defining challenges of our time. Addressing these issues collectively is essential, as climate change disproportionately impacts vulnerable populations, exacerbating poverty and deepening inequality. Effective responses must prioritize equitable and sustainable strategies to ensure that mitigation and adaptation efforts benefit all communities, particularly those most at risk.

The George Municipality is developing a Climate Action Plan grounded in the understanding that climate response and development must be integrated to enable effective mitigation and adaptation, while ensuring that economic growth occurs within the limits of ecosystem services. The Climate Action Plan will be implemented on the principles of people, nature and collaboration to advance green, resilient and inclusive development in the George Municipal area.

To achieve this, the Municipality will:

i. embed climate-responsive strategies and assessments into municipal planning, decision making and operations;

ii. promote climate action in community projects to increase resilience and awareness; and

iii. secure access to domestic public funds and mobilise private and international climate financing to support high-return mitigation and adaptation efforts in the Municipality.

The Municipality has identified transformative climate actions in five key sectors: (i) human settlements and spatial planning; (ii) natural capital and biodiversity; (iii) infrastructure; (iv) disaster management; and (v) water and sanitation.

These sectors are prioritised because of their high climate vulnerability – as identified in the Garden Route District Municipality's Vulnerability Assessment – and/or their significant contribution to greenhouse gas emissions.

Changes in rainfall patterns could reduce the water yield from the catchments of the Outeniqua Mountains, impacting water availability for agriculture, domestic use, and ecosystems downstream. In addition, increased rainfall intensity and reduced vegetation cover (due to drought or fire) could accelerate soil erosion, degrading the mountain ecosystems and the services they provide.

Climate change is anticipated to adversely impact the GRNP through sea level rise, increasing flooding and increased temperatures. The estuarine lakes may experience salinization and inundation, altering the species composition and reducing habitat availability for freshwater-dependent species. Intensified storm events could further damage estuarine ecosystems by impacting the sedimentation cycles, thereby reducing their ability to act as buffers against floods. Sedimentation from upstream erosion could also disrupt aquatic habitats. Rising water temperatures may affect fish and bird populations, particularly species reliant on specific thermal or ecological conditions.

Agriculture and urban expansion are the primary threats to the biodiversity of the CFR. However, climate change impacts further threatens ecosystems by increased temperatures and reduced rainfall. Fynbos species, which are already restricted to climatic conditions, may experience range contractions as temperatures rise. Lower elevations may become unsuitable for many species. In addition, altered fire regimes and climate conditions may favour invasive plants like Acacia and Eucalyptus, which outcompete native fynbos and reduce biodiversity. More frequent and intense wildfires, driven by prolonged dry periods, could harm forest ecosystems and fynbos biodiversity. While fynbos is fire-adapted, too frequent fires may disrupt regeneration cycles and allow invasive species to outcompete indigenous flora.

Coastal erosion along sandy beaches is a natural and dynamic process driven by complex interactions between physical, geological and environmental factors. While human activities can exacerbate erosion rates through activities such as coastal development, erosion remains an inherent feature of sandy coastal environments and must be managed with an understanding of its underlying natural processes. Coastal erosion is worsened by climate change-related stressors such as sea level rise, increased storm surges and increased coastal flooding. As these stressors intensify, erosion rates may accelerate, leading to more severe and widespread impacts on coastal environments.

Figure 21: Biodiversity and Conservation Rating/ Funding Type

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 36: Biodiversity and Conservation Implementation Plan

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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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	🔵	-	😐			
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	🟡	☺	☺			

4.3.18 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.

4.3.18.1 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 is constructing a composting facility for the divesion of organic waste. 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. The municipality also has a dedicated waste management officer.

Furthering thereto the municipality collects waste in the formal, informal and rural areas once a week. The municipality registers all waste facilities on the GRWMIS and reports monthly on the IPWIS.

4.3.18.2 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.

4.3.18.3 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 22: Integrated Waste Management Plan Rating/ Funding Type

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: 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 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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	🔴	😐	😐			
TBC	Implement vehicle replacement plan	Percentage of vehicle implementation plans implemented by 30 June	100%	100%	100%	100%	100%	100%	🟡	😐	😐			

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	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		😐	☺			

4.3.19 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;
- Neighborhood 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

4.3.19.1 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.

4.3.19.2 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 specialized fire risks prevalent in the area such as veldfires, chemical, informal settlements fires, etc;
- Development of specialised rescue services capacity focusing 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 standardized 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)

4.3.19.3 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, reckless & negligent driving, 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 and jaywalking.
- To develop education programmes for vehicle road users to enhance their road safety knowledge, eg. Road safety for creches, primary and high schools including farm workers and businesses)

- Identify and address key vehicle road user crash sites on a rolling basis.
- Ensure that all road safety interventions are intelligence led.

4.3.19.4 Drive- Through: Blanco House

George Municipality's vehicle population is currently standing on 79600 (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 transactions done by the facility increased from an average of 350 transactions per month to 2500 for license renewals and 1200 for vehicle registrations.

4.3.19.5 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

4.3.20 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.

4.3.20.1 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 Municipalityas 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 include 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.

4.3.20.2 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

4.3.20.3 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.

4.3.20.4 Disaster Risk Reduction (DRR)

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

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

- Knowledge and well-being: the community has the ability to assess, manage and monitor its risks and learn new skills as well as build on past experiences
- Governance and organisation: the community has the capacity to identify problems, establish priorities and act accordingly.
- Connection with external stakeholders: the community has an established relationship with external actors who provide a wider supportive environment, and supply goods and services when needed.
- Operation and maintenance of infrastructure and services: the community has strong housing, transport, electrify, water and sanitation systems. It has the ability to maintain, repair and renovate them.
- Economic well-being: the community has a diverse range of employment opportunities, income and financial services. It is flexible, resourceful and has the capacity to accept uncertainty and respond (proactively) to change by ensuring business continuity
- Sustainability: the community recognises the value of natural assets and has the ability to protect, enhance and maintain them.

4.3.20.5 Financial Constraints

Disaster Management within George LM remained an unfunded mandate. The Disaster Management functionary was strategic placed in the Community Services Directorate, more closely associated with the Fire and Disaster Management sub-directorate.

Like many Municipalities, there is generally within the George Local Municipality insufficient manpower (operational budget constraints) to mobilise additional personnel resources. A disaster situation becomes even more of a challenge to manage when existing staff are already over-utilised. The Disaster Management Committee consists of the following stakeholders within the Municipality:

- Municipal Manager;
- Disaster Manager;
- Portfolio Councillor(s);
- Director Community Services;
- Director Civil Engineering Services;
- Director Electro Technical Services;
- Director Corporate Services;
- Director Financial Services; and

- Director Human Settlements, Planning and Development;

4.3.20.6 DRR Plans for Risk Reduction

The following tables shows disaster risk reduction plans and recommendations.

The Western Cape economy is slowing in line with the national economy and is extremely vulnerable to any further international and domestic shocks. This low growth coupled with high levels of unemployment, poverty and inequality, will likely result in an increased demand for public services, placing greater pressure on already constrained resources. The current global and domestic economic pressures highlight the fundamental need for careful planning and tough decision making, active economic transformation and appropriate policy responses which creates both economic and human development.

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Animal Disease			
Societal	**Awareness and management strategy on stray animals**: It is a legal requirement in South Africa to have your pets vaccinated against rabies. However, vaccination with regards to stray dogs is uneven and is one of the contributing factors towards rabies risk within the area. Rabies is spread to other animals and people mainly by stray dogs (coming in contact with other wild animals such as the bat-eared fox and mongoose), yellow mongooses and especially the bat-eared foxes. In many instances' dogs may have rabies without their owners even realizing until it dies, and an autopsy reveals the cause of death. It is recommended that an ongoing structured and integrated campaign is implemented targeting general public especially in the poorer and informal areas to improve education and awareness regarding the spread of diseases, the risk of climate change and pre-notification of the movement of animals. A strategy to monitor, control/regulate the movement of stray animal must be integrated into the strategy to prevent the transmission to domestic animals/livestock. Between various stakeholders, solutions could be developed. During the Thusong mobile clinic awareness-raising days the pet-owners need to be educated not to neglect their animals after vaccination has been completed. Alternative homes could also be found for stray animal (after infected have been vaccinated). Rabies is not a serious problem in the Municipality, but such awareness campaign is necessary none the less as a preventative strategy.	DoA Veterinary Services George Municipality Thusong Centres	Improve early warning systems Decrease the spread of animal diseases Decrease stray animal count Improved awareness during Thusong mobile visits
Management	**Develop an Animal Disease Disaster Preparedness Plan**: • Currently animal diseases are not a big problem within the Municipality and incidence are localized and dealt with effective and efficiently by the State Veterinarian Department, however, historical occurrence of disease is not a good indicator of risk. It is argued that the diseases which carry the highest risk of causing an epidemic and disaster would be those that are new to the area e.g. brought in from another province or country. • Describe livestock value chains and identify people and organizations, particularly the communication between DoA, Garden Route District and the George Municipality, involved in those chains. • Continued financial assistance to animal welfare. • Determine how capacities can be improved for more effective and efficient response to animal diseases. • Determine how laboratory diagnostic capabilities need to be strengthened.	DoA Veterinary Services George Municipality	Identify and characterize the various animal disease risks and risk hotspots and circulate information between all relevant stakeholders to minimize disconnection between Local Municipality and Veterinary Services
	Develop a Small-scale Farming Monitoring System In collaboration with Province, it is recommended that the municipality develop a strategy aimed at monitoring and regulating small-scale farming within the area. All small-scale farms should be inspected, and hygiene standards monitored.	DoA Veterinary Services George Municipality Ward Councillors	Identify high-risk small-scale farming hotspots and implement monitoring and evaluation process. Inspection should occur at least on biannual basis
Human Diseases			
Physical	Identify **high risk areas** subject to the outbreak of epidemics. As it was said in the Hazard Analysis section on Human Diseases, the spread of disease is closely linked to socio-economic and environmental vulnerabilities	Health Services (DoH)	High risk areas have been identified.

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	(which includes but not limited to poor living conditions, unhygienic standard etc). This above especially applies to areas such as Wilderness Heights, Touwsranten & Kleinkrantz, Thembalethu, Protea Park, Blanco, Rosemoore and Parkdene which should be closely monitored on a regular basis.	George Municipality Social Development SASSA	Social grant usage occurs responsibility
Management	Develop a **strategy** aimed at combating **women abuse** within the municipality. Part of this strategy should include building a safehouse to shelter abused women. A member from Leeu-Gamka said that women abuse is on the rise especially amongst the poorer areas. Further investigation should be given to this matter.	DoH DoE Social Services George Municipality SAPS CDWs Ward Councillors Relevant NGOs/NPOs	Increase police presence in high-risk areas. Create a safe space for abused women to report incidents In collaboration with Province, build a safehouse for abused women
	A **structured and comprehensive multi-disciplinary and multi-sectoral strategy and plan must be developed and** implemented to address the problem of substance abuse in the area. The problem would require buy in on a provincial level. With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town. In addition to law enforcement, the provision of treatment and prevention services is also critical.	Social Development Services Health Services (DoH) Dept. of Education SAPS Law Enforcement Relevant NGOs/NPOs Ward Councillors	Initiate an annual drug and abuse programme/roadshow Clamp down on illegal shebeens/taverns Erect CCTV cameras in drug and crime hotspots Increase police presence in high-risk areas
	Continue intensive health interventions Particularly for HIV/AIDS and XDR-TB (Drug-resistant TB). Support the development of vulnerable groups by compiling a strategy and plan aimed at emergency housing, water, sanitation and food for a large-scale influx of displaced people.	DoH Relevant NGOs/NPOs Thusong Centres	Health promotion to quit smoking is implemented Develop an emergency plan for influx of displaced people
	Increase infectious disease capacity and infrastructure In George Local Municipality Many clinics in the rural/outlying areas are understaffed or in need of an upgrade. HIV/Aids and TB is closely linked. TB can be fatal if not treated. The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people. The HIV epidemic has led to an enormous increase in the number of TB cases. People with HIV are far more susceptible to TB infection and are less able to fight it off. Ensure that all practitioners working with people with TB adhere to the International Standards for TB Care. These efforts should emphasize providing proper diagnosis and treatment to all TB patients, including those with drug-resistant TB. Establish a protocol for regular and timeous supplies of all anti-TB drugs. Proper management of TB drugs and providing support to patients to maximize adherence to prescribed regiments; caring for MDR/XDR-TB cases, and minimizing contact with other patients, particularly those with HIV, especially in the early stages before treatment has had a chance to reduce the infectiousness. Focus on high-density and informal settlement areas as well a poorer rural region of George Municipality.	DoH George Municipality	
	Develop a strategy aimed at offering cost-effective transportation services for poor communities (outlying and rural areas) to hospital in George Municipality and hospitals in neighbouring municipalities **Extend Go-George Services to rural and outlying areas** Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Areas such as surrounding informal areas and rural peripheries can benefit from easier access to central node of George Municipality. It is	George Municipality Taxi Association Health Services (DoH)	Develop a subsidized transport scheme for outlying areas George Municipality and Taxi Associations develop MoU Extend Go George to poorer and rural areas (where possible)

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	recommended to consider a strategy that either improves public transport or a system that offers subsided transport for outlying rural areas.		
	Develop a strategy and plan aimed at inspection, upgrading, improving services, monitoring and evaluation of community clinics in surrounding outlying/rural areas Physical status of some community clinics should be inspected and also be evaluated on an annual basis. Part of this strategy could include erecting mobile clinics in areas such lacking	DoH George Municipality MIG CDWs Ward Councillors	Community clinics in poor states have been addressed
	Increase youth access to contraceptive and reproductive health care services Teenage pregnancy is considered an issue with the Municipality Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy. Ensure clinical partners provides teen friendly, culturally competent reproductive health care services that are easily accessible to all young people in the community. Educate community leaders, parents, and other relevant community members about evidence-based strategies to reduce teen pregnancy and improve adolescent reproductive life choices. It is believed that teenage pregnancy and drug/alcohol abuse is closely interlinked.	DoH George Municipality CDW Selected NGOs/NPOs Ward Councillors	A decline in teenage pregnancies
Wildland Fires/Pest Infestation			
	Defensible Zones 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 be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfire can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents.		
Physical	**Source funding to address the capacity constraints with Municipality** Municipalities need to be equipped to ensure effective and efficient response to wildfires. In often where you find municipalities that lack manpower and an adequate fleet. In an area where wildfires are a frequent reality it is of vital importance that the lack of firefighting capacity within the municipality be addressed. This issue needs to be escalated to a Provincial tier and solutions be determined to address this shortcoming. There are various funding sources available that can possibly be explored.	Western Cape Disaster Management Centre Garden Route District Municipality George Municipality	
Management	**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	George Municipality: Disaster Management Services	Development of Intergrated Multi-Stakeholder Alien Invasive Clearance and Management Plan as a matter of a priority

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	(*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.	Fire Rescue and Emergency Services Environmental Services Developmental Services CapeNature SANSPARK Landowner's Association DEA&DP	Update plan regularly as new species are identified Develop integrated management system to govern compliance to land management Initiate a monitoring and evaluation process cycle Invasive alien species create opportunities for job creation and income generation (EPWP) Sellers of properties must notify the Department of Environmental Affairs and potential purchasers in writing of the presence of listed invasive species on that property
	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.	George Municipality: Fire Brigade Services Disaster Management Services SANS Park Cape Nature SCFPA Land Owner's Association	Early warning strategies have been revisited and updated accordingly Workshops were implemented offering professional training and capacity building activities
	Maintain and update an accessible Alien Invasive Species list within municipality. An invasive alien plant monitoring, control & eradication plan has been compiled for the George Municipality. Each municipal erf where alien species are present has been graded and all species present have been listed. Support research to determine and develop an understanding of the impact of climate change on invasive alien species and incorporate most research findings into management plans. This will assist with the restoration of degraded ecosystems as a result of alien invasive species as well as monitoring emerging potential risks. **Research studies include:** • Baard J.A. & Kraaij T. Alien flora of the Garden Route National Park. South African Journal of Botany 94 (2014) 51-63. • Van Wilgen, B.W., Fill, J.M., Baard, J.A, Cheney, C., Forsyth, A.T., and Kraaij, T. 2016. Historical costs and projected future scenarios for the management of invasive alien plants in protected areas in the Cape Floristic Region. Biological Conservation 200 (2016) 168–17	George Municipality DoA CapeNature SANS Park SCFPA Garden Route Rebuild Initiative SANBI Garden Route Botanical Society	New invasive species infestation is detected early, and eradiation of new infestations occur regularly Pest infestation re-growth areas have been identified and addressed in close cooperation between Cape Nature/SANS Park/George Botanical Society
Physica l	**Plan for high-risk periods** • Timber plantations of exotic pine and eucalyptus need to be secured between corridors of Afro-Montane forest to mitigate wildfires burning	George Municipality (Fire Rescue and	High-risk areas have been re-evaluated and areas

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	across blocks. Planning against wildfires in the future needs to be a fine balance between defending farms, plantations and homesteads and urban centres and maintaining the vigour of the Fynbos. It is imperative that a 30-year spatial plan is compiled to defend against fires. • 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 of a minimum of 250m to protect structures, assets, infrastructure and valuable crops and livestock. • Controlled Fynbos burns in rotation blocks need to be implemented to reduce the future occurrence of extensive wildfires. If integrated in a coordinated manner future wildfires can be limited to the Fynbos without risking the wellbeing of agricultural, plantations and urban centres, all the while maintaining the combined health of the Fynbos and the safety of Garden Route residents • High-risk areas are those posing a threat to safety and to downstream catchments and ravines and man-made infrastructure. • Monitor and evaluation contingency plans to ensure that effectiveness and efficiency is maximised. • Ensure safe maintenance of Eskom power lines. • Ensure the availability of water. • Recruit, train and equip volunteers to assist as first-line responders (especially in rural/outlying areas far from service hubs). • Encourage availability of water trucks on farms during harvest (preventing fires).	Emergency Services) Garden Route Disaster Management Centre SCFPA Eskom	updated in contingency planning Volunteers have been trained and equipped to assist as first-line responders Installation of more water points and fire hydrants
	Establish satellite fire stations in areas disadvantaged by poor fire service response Areas far from fire stations such as **Kleinkrantz, Haarlem/Ongelegen/Noll & De Vlugt need to be addressed**. Dispatch is sent from the main station in George. **Delineate buffer zones for alien grass invasion** Alien grasses are among the worst invaders in lowland ecosystems adjacent to farms but are often the most difficult to detect and control. To avoid alien grass invasion a buffer of at least 30m should be left along the edges between pristine natural areas and vineyards, other agricultural lands & compost or manure piles. This can prevent disturbance, edge effects and nutrient run-off into the veld, which promotes alien grass invasion.	George Municipality (Fire Rescue and Emergency Services) Garden Route Disaster Management Centre EPWP George Municipality DEA&DP DoA	Identify areas through a cost-benefit analysis Ring-fence funding to build satellite stations Train volunteers through an EPWP Programme Buffer zones have been delineated throughout George Municipality
Drought			
Physical Planning	**Promote conservation agriculture** • Use effective conservation farming methods and continued conservation and clearing of streams and river from alien vegetation (limit flooding), clearing of rural areas from dense alien vegetation that might result in a fire risk, maintaining fire breaks around farms; • Promote alternative uses within conservation areas that support the sustainable management of these areas; • Effectively manage erosion using conservation agriculture methods, planting of perennial legumes and management of contour lines. The uptake or increased use of legume rotations build soils by contributing organic nitrogen, reduce soil and crop borne diseases, help to reduce input costs and promote income diversification; • A shift towards minimizing soil disturbance during tillage. Similarly, by reducing tillage farmers cut down in diesel and labor costs while improving soil structure, soil organic carbon (SOC) and water retention;	George Municipality DoA Farmer Associations	Replace monocultures of climate-sensitive, high-yielding varieties with drought-resistant varieties and inter-cropping or rotational systems Landowners are monitored to ensure that they are only utilizing a third of their land for grazing capacity

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
• Thick layers of compost and mulches helps to keep the moisture in the soil and the evaporation as minimum as possible. • Conservation of the hill landscape - areas contain pockets of natural vegetation that provide part of the natural backdrop in the rural landscape. The more biodiversity you have in an orchard or vineyard, the less evaporation occurs, so you don't have to irrigate as much, so water can be saved; • A bottom-up approach with active community participation for drought risk management in planning, decision-making and implementation, is essential to move from policy to practice. Share and implement indigenous/local knowledge regarding drought coping-capacities that have been effective for many generations; • With a drought onset implement a stock reduction scheme. Keep livestock young and uplift culling standard. This will improve the quality of animals for better breeding standards.		
Protect water resources and water catchment areas and diversify where possible Being reliant of surface water means a heavy dependency is placed on rainfall. With climate change already being a reality, it would mean that weather invariability could place further strain on an already stressed water system. Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, farms, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes Address the lack of water through protecting water sources, maintaining water catchment areas, diversifying water sources and maintaining water source quality and groundwater.	George Municipality DWS	Water sources are protected. Reduction in water leakages Water source and groundwater quality protected Retain blue drops status
Monitoring of boreholes It is of vital importance that the Municipality initiates a strategy to improved borehole monitoring capabilities. A lack of reliable groundwater data makes it difficult to make accurate assessments of the availability and abstraction potential of groundwater. The reliability of groundwater data and information is particularly important for effective and sustainable groundwater management. Reliable data can only be achieved through continuous monitoring. In fact, failure of groundwater supply schemes is always either due to failure of infrastructure (e.g. a blocked borehole screen) or unsuitable pumping regimes (e.g. pumping at exceedingly high rates for short periods of time) that are related to a lack of monitoring." Monitoring for operational purposes is either by means of a 'dipmeter' or recorder within an operational borehole, or by means of a recorder on a monitoring borehole placed with a well-field - aimed at specifically capturing the condition of that well-field. There are a number of facets to monitoring for operations and maintenance: - Monitoring of water levels - Monitoring of water quality - Monitoring of pumping rates - Monitoring of electricity consumption - Monitoring of water demand	George Municipality DWS Garden Route District Municipality Western Cape Disaster Management Centre	
Ensure the Ongoing Processes related to the River Health Programme • Keep riparian zones intact; where transformed by past farming practices, rehabilitation is advised. The well-being of river ecosystems is heavily dependent on the health of the adjacent natural vegetation, or 'riparian habitat'. This vegetation stabilises the river bank, filters pollutants, helps maintain a natural water temperature, contribute organic matter in support of aquatic life and acts as a buffer to adjacent land uses. Riparian zones must be kept free of alien plants and bulldozing should be avoided at all cost, unless this has been authorised by the regulatory authority (e.g. after a flood event). • River banks should be gently sloped (only where already transformed and not where the river bank is naturally steeply sloped) and planted with local indigenous riparian vegetation to prevent erosion and improve water quality.	George Municipality CapeNature DWS	

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	• Allow adequate strips or buffer zones of indigenous vegetation next to the riparian zone to minimise the effect of fertiliser and pesticide run-off from cultivated land. The width of the buffer zones will depend on the size and characteristics of the river. • Ensure that an 'ecological reserve' (i.e. enough water for river ecosystem to function adequately) remains in the river. High levels of water abstraction, especially during summer, drastically decrease flow, concentrate pollutants, increase water temperature and impact on river health. Minimise water use by implementing 'best practice' such as drip irrigation. If possible, abstraction from rivers (in the winter-rainfall areas) should take place in winter and the water should be stored in a dam for use in summer. • Consider how farming practices in catchment areas may be improved to reduce sedimentation and water-quality problems. Using 'biological farming' methods will minimise the negative impacts on water quality (see Section 8 for more information on biological farming practices). • The damming of rivers and building of weirs are not permitted by DWS (except where the necessary authorisation has been obtained) as dams reduce flow, cause sediment build-up in the dam basin and prevent species migration. • The use of appropriate river and wetland management and rehabilitation methods is a complex science, and freshwater experts should be consulted when required. Depending on the level of assistance required, advice may be at no cost (generally from government agencies) or if private, will be charged for. • Become an active member of your area's Water User Association (WUA).		
	Protect and maintain water sources against pollution, through being vigilant of sewer leakages George, like most towns on the Garden Route, experienced major population growth since the beginning of the millennium, which placed significant pressure on ageing and inadequate infrastructure that was never designed to handle such large numbers of people and properties. Several river systems that feed into the estuary run through information settlements where unhealthy living conditions such as 'long drop'-toilets and dumping contribute towards pollution. Throughout Knysna, residents and businesses have through the years illegally connected their rainwater outlets to the main sewer system. As the Garden Route is an all-year rainfall area that experiences significant amounts of rain at a time, stormwater can be substantial in built-up areas. Main sources of pollution: • Failure to capture pollutants (human and animal faeces, carcasses of dead animals and other solid waste) in the upper parts of the catchment; • Inadequate infrastructure to manage waste in the sewer system between upper catchment and sewage works; • Inadequate and outdated sewage works; • Massive ingress of storm water into sewers exacerbating infrastructure problems; • Ingress of other materials that cause blockages; • Inadequate systems to manage problems.	George Municipality DoA DWS	Borehole and groundwater quality are monitored and protected against pollution
Management	**Augment water supplies** The Western Cape is currently experiencing a severe drought, which also impacts on the availability and supply of bulk water of the Garden Route District Municipality and yield of the George Municipality's own existing surface and groundwater sources. It of vital important to implement measures to lower the future water requirements and improve the augmentation of the Garden Route Municipality's existing water sources are therefore critical at this stage. Encourage water demand management and enhance irrigation efficiencies. Promote biological farming and other techniques to reduce nutrient loads in hydrological systems. Supply water rights for land reforms projects. Ensure balance between water supply infrastructure for agriculture and urban development.	George Municipality Farmer Associations Water User Associations DWS DoA DEA&DP	Execute water demand management measures Enhance irrigation efficiencies Promotion of biological farming reducing nutrient loads in hydrological systems Ensure water balance between agriculture and urban development Maintenance and repair of dams, reservoirs, boreholes

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	Strengthening the monitoring of rainfall, stream flows, groundwater levels and water quality. Repair and maintain dams, reservoirs, boreholes and of irrigation systems to save water and prevent wastage. Plan for the potential impact of climate change – Investigate alternative water resources to alleviate water shortages during droughts. Encourage the planting of drought-resistant fodder plant species.		and irrigation systems (minimize water wastage) Plan for future impacts of drought Encouraging planting of drought resistant fodder
	Develop a drought management plan for commonages Prepare a plan to indicate which commonages land should be conserved and where agriculture can occur. All existing and potential land suitable for intensive agriculture must be protected from conversion to other uses including conservation. Assist small-scale farmers and farmers in urban areas to farm in a suitable manner with the minimum dependence on irrigation. Ensure the sustainable use of resources by applying grazing capacity guidelines.	George Municipality DoA Farming Associations	
	Diversification of farming activities Diversification involves reduction of income shortfalls by engaging in livelihood strategies that have negatively or weakly correlated returns which may involve diversification of crops and livestock, spatial diversification of farms, and diversification from farm to non-farm activities. Drought-related policies and plans should emphasize risk reduction (prevention, mitigation and preparedness) rather than relying solely on drought relief. Temporal adjustments of cropping patterns and adjusting planting dates and crop establishment methods; changing weeding and fertilization practices; and use of soil and water conservation practices	George Municipality DoA Farming Associations	Diversification strategy has been considered and processes have been implemented
Seismic Hazard			
Physical Planning	**Conduct a risk assessment to identify high risk areas** Nature is unpredictable and can at any time create a devastating or phenomenal experience. As history has taught us is that nature is unpredictable and with the low-level of awareness of seismic event within South African it is critical that an in-depth study be conducted to put uncertainties to rest. It is recommended that, in collaboration with Garden Route District Municipality, that a District-Level Hazard-Specific Risk Assessment be conducted with Seismic Experts to determine exactly where fault systems lie in proportion to Municipal location. This is the only was certainty can be fostered and appropriate risk reduction and contingency planning be put into place.	George Municipality: Consultant (such as Council of Geoscience) Garden Route District Western Cape Disaster Management Centre	Funding has been sourced to appoint a seismic expert A hazard specific risk assessment has been conducted High risk areas have been identified and multi-disciplinary plans have been made accordingly
Management	**Develop a George Municipality Seismic Preparedness Plan** Based on the results of a hazard specific risk assessment, develop contingency plan regarding such matter. Conduct awareness training and training in earthquake-resistant constructions. Include in the plan a strategy for reuniting when safe.	George Municipality DoE DoH Council of Geoscience Provincial Disaster Management Centre	
	Help develop a new earthquake catalogue for the region centred on the Garden Route District This catalogue should extent in all directions to a distant of 300km from the municipal boundaries. Research is needed to determine of there has been episodic recurrences of relatively sudden-onset intervals of net landscape instability. The earthquake catalogue should be routinely updated through a formal process and form part of the GIS and spatial data infrastructure for the Garden Route District Disaster Management Centre for immediate access and display during real or simulated seismic emergency situations. This would have future use as an educational and awareness-raising tool throughout the municipal	Garden Route District Disaster Management Centre Provincial Disaster Management Centre Council of Geoscience George Municipality	

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	area, such as through online internet access by local schools, NGOs and interested individuals. Field-based investigations aimed at the recognition and mapping of seimogenic source zones should be included.		
Floods			
Societal	**Severe weather disaster risk reduction public awareness and preparedness campaign** Flood prevention workshops or mass meetings should be facilitated to create awareness. Special attention must be given to the most vulnerable groups i.e. very young and elderly. Flood awareness could even run as part of life skills within school in the area to emphasize risk avoidance behaviour. It is important that ward counsellors assist to educate communities on methods to prevent and minimise damage caused to property by floods.	George Municipality DoE Ward Councillors	Community response training is provided timeously to volunteers in all high-risk areas
Physical Planning and Management	**Develop a severe weather preparedness plan for emergency and essential services** Conduct a situation analysis and preliminary risk analysis. Identify critical infrastructure exposed to flooding and establish contingency planning. Identify hospital and health care facilities that are potential flood exposed. Adhere to and disseminate weather warnings. Identify each person and organization, particularly the communication between SAWS, DWS, DoH, EMS, WCDM: Roads and local municipality, and establish each role and function to ensure a coordinated, effective and efficient response.	George Municipality DWS DoH EMS WCDM: Road	Identify and characterize the risk issues and risk hotspots Information is circulated to all relevant stakeholders Contingency planning is formulated for high-risk areas and included in the Spatial Development Plan
Management	**Update Storm Water Management Plan** Storm water Master Plan in process of being updated. This will indicate where capacity is a concern and highlight areas to be prioritised for upgrading/installation of storm water infrastructure In the GLM the absence of proper storm water infrastructure in certain areas is a reality with some dwellings are built on the fringe of stormwater channels or directly opposite stormwater outlets. Run-off in channels worsened by dumping of household refuse, thereby impeding the flow of run-off, causing water to rise and spill over much faster. There are also homes that were built on a high-water table, in close proximity to underground springs, with no or very few drains, which were often blocked. In some cases, houses were built directly under stormwater drainage outlets. Some homes are located on lower part of the slopes, as a result of poor town planning. It is suspected that, this is due to constrained governance, reflected in poor regulation of building standards and municipal oversight of building contractors. Keep the residential roads free from rubble and debris to assist with mitigation of damage caused by flooding. Ensure ongoing, frequent maintenance and upgrades of water catch pits in and around communities	George Municipality Consultant MIG	Funding is ring-fenced and the storm water management plan is updated for the George Municipality Ongoing maintenance and upgrading of stormwater infrastructure Regular cleaning of storm verges. Clearing of stormwater channels Effect stormwater management to prevent pollution in the estuary Installation of oil/litter traps at strategic places in the storm water network Programme to educate communities regarding effective storm water management Building and repairing of water culverts
	Determine flood setback lines and adhere to strict building regulations Development is not supported within the 100-year floodline. In addition, development should be setback from the 100-year floodline. Buffers ranging from 10 to 40 metres are generally applied to the floodline to ensure protection of habitat outside of the flood zone. Where the drainage system is too small to calculate a floodline, then development must be setback at least 32 metres from the top of the bank of the drainage line. This ensures that the	Garden Route District George Municipality	Specific land use within floodplain is delineated

DRR PLAN DESCRIPTION		RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	heads of catchments are kept open allowing for more infiltration and less flooding downstream. The 1:50 year flood line should be determined, and development should not be permitted within the floodline. Where the drainage system is too small to calculate a floodline, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.		

4.3.20.7 DRR Plans for Technological Hazards

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Water Supply Disruption			
Management	**Implement a multi-faceted water management strategy** Save water through water harvesting, effective sustainable and beneficial use of water, building storage dams for winter water, reuse water and storm water (industrial use, irrigation of golf courses, vineyards, and in community gardens), promote the use of water tanks at people's homes and monitoring irrigation schemes. Support the use of treated grey water for irrigation of communal land close to residential areas. See realistic targets for Water Conservation and Demand Management (rural and urban). Intervention can include: • Providing of quality drinking water to all formal households • Providing of basic level of water to all informal households – within 200m • To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly • To maintain all municipal water assets to extend the lifespan of assets – monitor and maintain water supply assets and sewerage water treatments plants within available budget • Improve water management capacity to ensure sustainable water provision during dry summer season	George Municipality Water Users Association DWS DoA	Groundwater specialist is appointed. Water saving strategies have been evaluated and implemented. Grey water and storm water reuse plan developed, and processes initiated. Realistic targets for water conservation and demand management have been established and adjusted accordingly. Alternate water augmentation schemes have been evaluated.
Economic	**Improve water demand management during drought periods** All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty-year yields. It is therefore important to establish assurance of supply levels of all water sources; Increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24-hour demand on the peak month of the year; Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken; Reallocating water shares among users is one of the alternatives for a preparedness plan or during periods of drought; Budget for water infrastructure e.g. additional pumps for water; Provide incentives for water saving e.g. reduction in water use; Vigorously implement Water Demand Management measures, especially in terms of the following: • increased water efficiency • frequent monitoring of the water supply system, from the sources to the consumers; and • Restrict water losses through regular and adequate system maintenance and repairs. • Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.	George Municipality Water User Associations DWS	Public education is improved, and water tariff/charges are increased
	Proactively stimulate the local economy through the preservation of the rural character around dams and water resources • Ensure the primary and operational requirements of dams and other water resources (e.g. water quality, safety and flood control). • The development in and around dams and other water features can be evaluated, considered and implemented through the development of a water resources zoning plan as reference. • Prevent the unsustainable, uncontrolled and unsafe use of state water resources. • Strengthen the natural and cultural environment around dams and water resources through development of tourism, sport and recreation	George Municipality DWS Water User Association Garden Route District	

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	facilities, which will also provide opportunities for the creation of job opportunities. • Effective and fair management of State dam basins, water resources and catchment areas. Take social, economic and environmental impact into consideration. Include all land located within the catchment areas of a dam or water resource to effectively manage the health of the system.		
Engineering	**Provision and planning of bulk infrastructure must be in line with the future spatial growth and planning of the towns and be cost effective.** Determine the need for bulk infrastructure in George as required for the proposed growth potential and planned projects. Identify the proposed best location for the expansion and the infrastructure planned in the different towns. Provision of service to the community in an effective and sustainable way by prioritising spending on infrastructure in areas with an economic growth potential. Provision of environmentally friendly infrastructure and services in rural areas to not only improve the quality of life of people living in the rural areas but also to ensure continued environmental management and protection. Provide and deliver rural infrastructure and services for water harvesting infrastructure, sufficient storage capacity for drinking water and expanded distribution networks where necessary; Investigate alternative water resources for the George to plan for future drought conditions.	George Municipality Water User Associations DWS Garden Route District	
Sewage and Drainage/Waste Management Disruption			
Physical Planning	**George is kept clean, safe and green** The Municipality should aim for the following: • To provide an integrated waste-management service for the total municipal area; • To provide basic services to informal settlements that comply with the minimum standards; • To build on current recycling initiatives and secure a meaningful reduction in waste levels; • 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; • To build on the current waste co-operative governance relationship.	George Municipality	
	Provide and support an effective environment Provide and deliver rural infrastructure and services for sanitation i.e. individual sewerage works (not connected to existing networks) to small rural settlements, grade sewage works and promote and implement Garden Route District Municipal Rural Bathroom Subsidies; Upgrade sewage systems where applicable and connect remaining septic tanks and buckets to flush systems; Provide and deliver rural infrastructure and services for waste i.e. establish transfer stations at appropriate locations in rural areas and in rural towns and provide sewerage services as per national norms in all rural towns; Encourage small sewerage treatment plants for high density farms and rural settlements; Promote small sewerage treatment plants for high density farms and rural settlements;	George Municipality MIG DoH	Focus on maintenance and upgrade Provide services in areas that are lacking Encourage small sewerage treatment plants for high-density farms and rural settlements
Social	**Investigate and address the issue of illegal dumping** Efforts should be made to address illegal dumping throughout the municipality. Investigate the provision of transfer stations along major routes and at large farming operations; Consider more options for recycling of domestic waste as well as garden waste for composting.	George Municipality Ward Councillors	Decreased in illegal dumping cased within municipality

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	An integrated programme to educate the general public in anti-littering and responsible domestic waste management and disposal This should include: • Problems caused by refuse in storm water systems; • Responsible and correct use refuse transfer stations; and • General environmental health problems caused by indiscriminate dumping of waste material/refuse	George Municipality Ward Councillors	A strategy has been implemented
	Promote waste separation at source (from urban to rural and informal areas) Encourage waste recycling at households. Evaluate and control the environmental impact of on-farm waste disposal.	George Municipality Ward Councillors	Waste separation in rural and urban areas increase
Electrical Supply Disruption			
Physical Planning	**Provide and deliver rural infrastructure and services for electricity** i.e. support the installation of sufficient transformers to provide electricity to households and the generation of alternative energy; Maintenance and upgrading that sustain and improve the current condition of electrical infrastructure Ensure sufficient electricity capacity for planned developments (built environment) that are feasible. Generate alternative energy.	George Municipality MIG	
	Address Service Delivery issues to informal area The supply of electricity and security lighting in all areas of George is a priority, but Thembalethu is receiving the highest priority. There are almost 5 000 informal houses in Thembalethu without electricity. It is essential that all citizens in George have access to basic services as provided by local government. Access to basic services by all citizens should be 100%. All service-delivery constraints need to be mitigated. It is also essential that the municipality ensures that strategic measures are in place to manage risk areas for service delivery such as shortage of electricity	George Municipality MIG Department of Human Settlements Department of Energy	
Social	**Improve inadequate street lighting in rural/informal areas** Limited street lights are generally associated with high crime zones.	George Municipality MIG	Areas with inadequate street lighting have been addressed
	Encourage rural residential development that allows environmentally friendly services such as solar power and eco-friendly sewerage treatment plants Promote the use of solar water heaters, PV panel, grey-water recycling, waste separation at source and passive building design to minimize energy, solid waste and water demand. Community participation in the form of situational awareness and the appropriate risk reduction and contingency initiatives improves continued service delivery In George Municipality.	George Municipality Ward counsellors	Alternative eco-friendly energy-saving measures have been considered and implemented accordingly
Economic	**Source funding to improve institutional management.** Like many municipalities in South Africa, maintenance of existing municipal assets is generally in competition with the need to extent services to poor communities. Rehabilitation and maintenance of existing infrastructure is a priority which needs to be addressed.	George Municipality MIG	Training and contingency planning is improved Maintenance of infrastructure is improved
Management	**Prepared policy for sighting and approval for renewable energy projects.** George is also becoming an important role-player in the green industry relating to solar energy and other green industries which promote clean manufacturing principles. This provides an opportunity for George to become a national benchmark. Local communities situated south of the N2 are still situated furthest from facilities and employment. A special investment node has been identified south of these areas and continued efforts need to be made to attract suitable investors to establish a new node with a unique niche in this area, which will effectively bring employment and investment	George Municipality DEA&DP Consultant	Research into renewable energy projects have been initiated Projects are environmentally sensitive with conservation in mind

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	opportunities closer to the urban poor. Simultaneously the economic base of George is broadened and its position as a regional service centre will be strengthened. Promote domestic and large wind and solar energy projects subject to appropriate guidelines and sitting principles. Alternatively off-grid solutions such as small package plants, methane gas digesters or biolytic systems should be identified. Responsibility for the maintenance of these systems must be borne by the owners. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.		
	Research climate change projections to improve electricity grid's operational preparedness. Distinguishing local climate trends is essential as climate may not change uniformly across large areas. Furthermore, there is a clear demand for reliable climate information by both local authorities and land managers in order to ensure that climate risk management and assessments of climate change are locally relevant. Also, it is proposed that electricity grid operators disconnect high voltage lines from the rest of the grid to protect high voltage transformers during solar storms.	Garden Route District Municipality George Municipality Consultant	Detailed studies are conducted of the changes in diurnal temperature ranges and a broader regional scale and the continued monitoring of both climate observations and species-level changes
Road Accidents			
Engineering	**Upgrading and continuous maintenance of roads in rural and urban areas.** Roads, in the form of road access, play an integral part towards local economy stream. The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of George Municipality can afford. Incorporate the continuous upgrading and maintenance of the urban road network in the yearly budget; Ensure adequate transport networks to get to work and school etc. Keep dirt roads in rural towns where they form part of the character of the town. It is however important to design and maintain dirt roads in the appropriate manner to limit storm water impact on roads; Prioritise maintenance and development of identified activity streets in towns; Although road upgrades are already underway in certain areas but areas in need of upgrades have to highlighted as part of future development planning Strengthen Regional roads – that provide links between main towns as well as with surrounding areas	George Municipality MIG	Degraded roads, potholes and disintegration of the tarred surface are upgraded
	Identify regional routes unable to accommodate abnormal freights The regional routes in the area currently lack the capacity to sustain abnormal loads and are generally only suitable for freight and private motor traffic only**.**	George Municipality	Research and identify alternate routes
Management	**Develop a comprehensive transport plan for future expansion of urban areas** Realistic affordable transport plan to accommodate the increased traffic within the urban areas – collaborate with Provincial Roads department.	George Municipality Provincial Roads	Future growth is integrated in transport plan to ensure infrastructure proportionate growth
	Research impact of climate change on road infrastructure There is no seasonality associated with climate-change. The continued use of non-renewable fuel will exacerbate the changes in climatic conditions (as part of a collective impact) due to the release of ozone depleting gases into the atmosphere. Climate change will lead to higher maximum temperatures and more associated heatwaves. This could potentially lead to an increase threat to infrastructure exceeding design specifications relating to temperature e.g. traffic lights and road surfaces.	George Municipality Consultant	Conduct a study on the impact of climate change on road structure High risk areas are identified

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Social	**An awareness and education programme to inform pedestrians on the safe use of roads** There are at present several initiatives to enhance pedestrian safety, these should be pursued. Such programmes should be targeted at schools. This applies especially to areas with high-pedestrian casualties.	George Municipality Ward Councillors	Safety education and awareness programme initiated Safety awareness roadshow in the community
Physical	**Support the provision of pedestrian friendly environments in the urban areas as part of effective land use planning** Provision of formal safe pedestrian/cycling routes along main activity routes. Strife to provide pedestrian routes that is accessible to disable people in the communities. Plan the location of new residential areas close to working opportunities to limit vehicle movement in the urban areas.	George Municipality MIG	Increase in pedestrian-friendly environments
	Improve mobility Strengthen Regional routes and mobility between urban agricultural service centres. Strengthen economic access and links i.e. maintain existing road, promote links between surrounding municipalities and rural regions and lobby for new and planned regional network through George Municipal Area. Strengthen railways and services i.e. to transport agricultural freight and to promote tourism between George towns and surrounding regions; Strengthen Communication networks and promote establishment of information centres in rural areas.	George Municipality MIG	Road infrastructure is upgraded in rural areas. Road linkages connected to increase mobility for rural/outlying areas
Hazmat (Road)			
	A structured and integrated programme that builds capacity to response to Hazardous Material Transport Incidents Improve law enforcement capacity. Employ sufficient support team to conduct frequency inspections. Ensure fire extinguishers are in place and serviced regularly. Provide training and special skills training. Identify specialized role players for HAZMAT cleaning	George Municipality Private HAZMAT companies (such as Spilltech) Garden Route District Municipality	Initiate a capacity building strategy Train local fire fighters with basic hazmat response capabilities Impose fines and higher licence fees for offenders Roads and road signs are improved MoU drafted between George Municipality and registered HAZMAT cleaning companies
Civil Unrest			
Management	**Address housing backlog** Service delivery also needs to be improved regarding low-cost housing and the provision of GAP housing. The Council needs to make land available for developers to ensure that more affordable housing is made available as the demand for housing is still much more than the supply especially for the low-income earning population. Focus on completing backlog as soon as funds allow it.	George Municipality Department of Housing	Decrease in housing backlogs
	Address areas in needs of Primary and/or Secondary Schools Identify areas that are disadvantaged with regards to vast distances between towns and schools. Conduct a needs-analysis in each Ward to determine whether a need persists to each respective area.	Department of Education MIG George Municipality	A needs-analysis has been conducted Schools has been built
	Develop and initiate a multifaceted strategy aimed at addressing the poor residing on the urban fringes/rural areas. • Dissatisfaction with poor directly correlates with social unrest. • 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	George Municipality Department of Social Development Department of Human Settlements	Address basic services issues Address service delivery backlog Develop a strategy to accommodate housing backlogs

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
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. The Municipality should look at the following: • Stimulate local economic development; • Consolidating, integrating and reinforcing settlement structures; • Address basic service issues such as water, electricity, sewage management; • Improving service delivery; • Strengthening rural-urban linkages; • Promoting socio-economic development and increasing thresholds for service delivery and social facilities. • The socio-economic situation In George Municipality area has stark contrasts. The population consists of a minority of wealthy residents and a majority of poor residents. The division between the wealthy and poor correlates strongly with racial groupings. The black and coloured populations are among the poorest residents of George. Low levels of education and income, and high HIV/AIDS and Tuberculosis rates are characteristic in the poorer communities. Joblessness and poverty are serious social-ill, and one can never underestimate the impact that it has on one's life. In summary, the following factors have been identified that is believed to interlinked in George Municipality: - Slow pace of land reform, especially in rural areas; - High level of inequality (wide gap between rich and poor); - Limited progress with BBBEE at a local level; - Relatively high rate of unemployment and poverty; - Impact of fire disaster on the distribution of income and scale and incidence on poverty will be felt; - Skills gap exists in basic business techniques; - Limited entrepreneurial culture amongst local people; - High expectation of rural communities for municipality to create jobs; - Inconsistent understanding of economic development objectives; - Increasing levels of drug related crime and crime induced poverty; - Increasing level of violence against women & children; - Increasing incidence of HIV/Aids and TB; - High levels of alcohol & substance abuse especially amongst the youth; - Dependency on social grants and wage income by the poor; - Low levels of educational attainment by labour force; - Increase teenage pregnancies; - High drop-out rate in schools; - Limited integration of communities; - Threat of civil unrest/regular protest action; - Workers laid off as result of disaster disengage from economy due to limited alternative opportunities; - Unrealistic expectation of rapid and complete recovery from residents and business owners.	MIG	Improve Service delivery Improve conditions of roads Integrated Public Transport Network Provision of low-cost housing and GAP housing Strengthen rural-urban linkages to increased accessibility to services Promote socio-economic development. Empower the poor with skillsets
Implement subsidized transport scheme for school children The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty but have no real potential of developing marketable skills in the employment sector, dooming participants	George Municipality Taxi Association	

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
to a life of borderline poverty. It is vital that George Municipality extends the Go George to the poorer areas.		
Stimulate the local economy 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 MSDF. For the economy to grow it is essential that the correct infrastructure is in place to accommodate current and new business activities. Therefore, infrastructure investment must be a primary focus for the next 10 to 15 years. The leading sectors, such as the Finance and Business services sector, need to be stimulated to ensure that George is a regional services hub in the Garden Route and Klein Karoo area. Sector strategies need to be developed to ensure economic stimulation to promote ago-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. Investment and facilitation of growth in the agricultural sector will not only secure sustainable employment in the primary sector but also promote food security. It is essential to retain the value and attraction of these assets that can contribute to the growth in George's tourism and agricultural sectors. Due to the importance of the educational facilities such as NMMU and South Cape College, education needs to be a priority in terms of future growth potential of the municipal area.	George Municipality EPWP The Economic Development Department	Revitalising the Central Business District. Re-instill investor and consumer confidence. Job creation through the Expanded Public Works Programme (EPWP) Undoing the segregated spatial legacy that former regimes have left Safeguarding natural and agrarian assets against development pressures **IDP[1] laid out the following objectives:** To create and facilitate an enabling environment for economic development in George. To ensure the development of participatory, practically implementable economic development and business retention and expansion strategies. To ensure that industry support is focused on high-growth potential areas, with high job absorption ratios. To leverage construction industry potential through strategic housing-related projects. To focus on building a revitalised and interactive CBD through a City Improvement District. To establish incubators, clusters and centres of excellence to contribute meaningfully to the demands of a growing economy. Red-tape reduction at all administrative levels. To ensure that Spatial Development Framework encourages sustainable development. To maximise job creation opportunities through government expenditure (e.g. EPWP). To establish a Science Park. To swap strategic land and buildings with other government departments to unlock economic potential.

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
			To promote George as a sports tourism and business destination. To identify an educational and research hub and to facilitate the continued growth of NMMU in George. To improve planning and regulatory frameworks to encourage job-creation.
	Develop a structured programmes aimed at development for the vulnerable Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty. A better educated and more highly skilled workforce is the most pressing long-term priority for the economy. It is vital to create learning and work placement opportunities for unemployed youth in the Western Cape's economic sectors in order to improve the future employment prospects of participants. In addition access to internet facilities is also of vital importance to connect people to the unlimited body of information. Structured, professional and sustainable youth development programmes should be implemented throughout the area. Produce skills development programmes addressing youth from vulnerable areas. Address the issue of substance/alcohol abuse. Support reducing and/or eliminating school dropout rates. Provide access to internet in the rural areas.	DoE George Municipality Social Development EPWP	Empowerment campaigns are initiated aiming at skills development based on local needs
	Create a skills database Create a database of all unemployed and employed skills in the area. Approach MQA SETA to assist with the development of such as programme.	George Municipality MQA SETA EPWP	A skills database is necessary to maximise employment status within local boundaries
Structural Fires			
Engineering	**Lumkani – early waning fire detectors.** Lumkani developed A low-cost early warning fire detector and integrated alarm service aimed at reducing the damage and destruction caused by the spread of shack/slum fires in urban informal areas. In the event of fire, the system alerts the inhabitants where the fire has started and triggers all Lumkani fire detectors within a 60m radius – creating community wide alerts. The system is also able to alert the local fire station to the location of the fire, allowing for quick response. Many cooking, lighting and heating methods used by people living in informal settlements are associated with many fire risks.	George Municipality Lumkani Western Cape Disaster Management Centre: • Fire Brigade Directorate	Early warning detectors are installed in high-risk areas
Management	**Provide a policy for densification of settlements** Improve access routes to informal settlements. Monitor areas with illegal electrical connections and aging infrastructure.	George Municipality: Fire Rescue and Emergency Services Town planners Ward Councillors	Spacing and configuration of informal dwelling complies with municipal requirements Decrease in illegal electrical connection and maintenance/upgrades of aging infrastructure
	Address staff and skill shortages In George Municipality Disaster funds for fire management will need to be attained – proactive protection of ecosystems and water is the required long-term response. Develop a structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area-based fire prevention and response teams.	George Municipality Garden Route District Municipality	Funding is sourced to establish local capacity In George Municipality Volunteers are recruited, trained and equipped to assist as first-line responders

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	Hold regular fire equipment inspections. Host fire drills. Standardisation of fire hydrants.		
Air Pollution			
	An Air Quality Management Plan (AQMP) must be compiled for a municipality in compliance with the requirements of the Air Quality Act, 2004 (Act 39 of 2004) and the National framework. As the George Municipality falls within the municipal area of the Garden Route District Municipality (EDM), it is imperative that the municipal AQMP must be fully compatible and aligned with the district municipality's plan. In this regard, the George Municipality will pursue the vision and mission as described in the district AQMP within context of the following nine objectives: Objective 1: Set Air Quality Goals Objective 2: Set Up Air Quality Management System Objective 3: Carry Out Risk Assessments Objective 4: Assess and Select Control Measures Objective 5: Implementation of Intervention and Monitoring Effectiveness Objective 6: Revise Air Quality Goals Objective 7: Integrate the AQMP into the IDP Objective 8: Compliance Monitoring Objective 9: Review the Air Quality Management Plan	George Municipality Consultant Garden Route District	An Air Quality Management Plan has been compiled and adopted by Council In this regard, it is recommended that George executes its air quality management obligation in close co-operation with Garden Route's Air Quality Officer. Following this approach will provide the best co-operative approach to air quality management in the George region

4.3.20.8 DRR Plans for Environmental Hazards

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
Protection of Biodiversity			
Management	**DEVELOP A MULTI-FACETED/MULTI-STAKEHOLDER CONSERVATION PLAN FOR THE AREAS OF BIODIVERSITY.** Neglect or unwise management can result in invasive alien plant infestation, soil erosion, overgrazing of veld and inappropriate fire regimes, any of which can have devastating impacts on the natural environment. Regulate rural development according to bioregional planning initiatives. Implement effective overlay zones in rural and urban areas to identify conservation areas. Management of conservation areas include: - Remove alien vegetation and increase water volumes and biodiversity; - Prohibit potential veldt fires and promote the appearance of the mountain landscape; - Manage the necessarily veldt fires to ensure seeds germinate; - Establish climate change corridors and formal Conservation areas; Protection of the natural landscape features In George as a cultural resource, i.e. rolling landscape of undulating hills with agricultural uses, prominent mountains that provide a link and backdrop. The environmental resource base of the KMA as its most important economic asset. The spatial management of growth and development should protect, change and include the following so that this asset can be enhanced to the benefit of all communities. To sustain the environmental assets of the George Municipal Area the continuity of biodiversity networks, systems and features needs to be protected through a clear, well managed and accessible municipal green network. This green network should: • tie in with regional and national biodiversity corridors	George Municipality CapeNature SANS Park Garden Route Botanical Society DoA Farmers Association Consultant (if needed)	Conservation plan developed based on identified critical biodiversity hotspots (that includes endangered areas). Initiate a monitoring and evaluation process thereafter.

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
• link rivers, wetlands, Critical Biodiversity Areas and other remaining green areas • be edged by appropriate buffer uses • provide economic opportunities associated with tourism, responsible harvesting and recreation, This network should protect: • irreplaceable indigenous forests and endangered fynbos types from overexploitation and development • coastal dunes as part of a larger ecological system • water bodies from pollution and inappropriate development. In parallel the unique character and qualities of the GLM should be enhanced by recognising and ensuring statutory protection of: • Scenic landscapes, visual landmarks and • scenic routes from obtrusive and unattractive • development (e.g. security fences and impacts on ridgelines) The small town, coastal and forest characters of all of George settlements to ensure that the economic, social assets of the environment are optimised, the following changes will be required: • Rehabilitate green corridors, especially degraded rivers to improve their amenity and ecological function • Manage the interface between existing urban development and green corridors to improve ecological function, amenity and safety. In recognising the economic, social and financial value of the environment as the key underpinning of the local economy, opportunities to introduce new elements of the municipal green network should include: • Shifting mind sets to recognise green spaces such as indigenous forests as economic and social assets that can play a role in mental well-being and socio-economic integration • Demarcate new areas for rehabilitation and productive agricultural and ecological functions that complete and extend the green network of the GMA • Introduce appropriate management and use, including the co-location of social facilities and other activities to improve the safety of George forests, dunes, riverfront, beaches, mountains and wetlands **Challenges:** • The impact of the disaster on the natural landscape and system requires both immediate hazard mitigation and long-term rehabilitation measures. • Climate change has a direct impact on agricultural production, the sustainability of the community and vulnerability to extreme weather events. • To prevent a similar disaster from reoccurring and putting measures in place to reduce impact. **Possible Interventions:** • To facilitate the improved management of our environment. • Commission research on alternative energy sources to reduce pollution of the estuaries. • Develop a comprehensive Climate Change Adaptation Strategy (Climate Change Sector Plans). • Pro-active strategy to mitigate the risk of potential environmental disasters. • Effective implementation of an alien vegetation eradication programme on state- and privately-owned land. • Implementation of the proposed Mission: Zero Waste initiative. • Implementation of an incentivised green rebates policy. • Promote inclusive living spaces. • Identify hazard prone areas / hotspots. • Prioritise areas in accordance with long-term conservation objectives and what needs to be done in which time frame to ensure these objectives. • Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be prioritised based on factors that affect slope erosion and long-term conservation priorities.		

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
With regards to Fynbos Conservation it is recommended that: • Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems. • Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types. **Lowland Fynbos:** • Avoid fragmentation of lowland fynbos habitat and disturbance at the edges of vegetation patches. This is because lowland fynbos vegetation types are prone to infestation by invasive alien species, the risk of which increases with increased fragmentation and disturbance. • Avoid locating housing in lowland fynbos habitat (or take measures to minimise impacts when locating housing in lowland fynbos cannot be avoided). In general, the establishment of housing infrastructure is not compatible with conserving lowland fynbos or any other fire-prone vegetation type. However, when housing estates are established in lowland fynbos areas, nodal or clustered development is preferable to a spreading, linear layout, as nodal development is better suited to allowing periodic burning of the vegetation. To minimise the impacts of housing developments in lowland fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt – this holds the added benefit of minimising potential risk to infrastructure. Firebreaks must be cleared within the development footprint of the housing estate, not in the adjacent veld. Building materials should be fire-resistant, which means that thatched roofs may be inappropriate in houses that are located adjacent to, or in, natural fynbos areas. • Avoid locating any further land uses in wetlands (pans, vleis, marshes, riverine areas, drainage lines) and seeps, or on peaty soils. Wetlands must be appropriately buffered and links between wetlands and conservation areas must be maintained through the establishment of suitably managed corridors of natural habitat. • Incorporate appropriately orientated corridors of natural habitat in land-use plans to maintain linkages and vegetation community patterns, as follows: - take the spatial orientation of lowland fynbos communities into account when identifying representative portions of lowland fynbos to be kept in a natural state. Most vegetation communities within sand fynbos are orientated parallel to the coast – the exceptions are the riparian communities which are orientated perpendicular to the coast. - establish corridors of natural vegetation that are perpendicular to the long axis of sand-filled depressions, in order to mitigate against the loss of sand fynbos within limestone fynbos areas. - corridors in strip-ploughed sand fynbos should be at least 300 m wide. • Do not allow any further disturbance in areas that include Sand Fynbos. • Maintain the appropriate fire regime and prevent overgrazing, infestation by invasive alien plant species and over-abstraction of groundwater in these ecosystems. • Avoid any kind of impacting land use in habitat associated with Critically Endangered and Endangered ecosystems or species, particularly in corridors and at boundaries between vegetation types. **Midland And Mountain Fynbos:** Non-Negotiables • Habitat must not be modified or impacted by any land-use activities in Critically Endangered and Endangered ecosystems, corridors and vegetation boundaries, and sensitive habitats such as wetlands and riparian fringes. • Avoid habitat loss or degradation in habitats that harbour Critically Endangered, Endangered or Critically Rare plant species. • Remove invasive alien plants and animals and prevent their re-growth (or re-introduction) and spread.		

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
• Maintain appropriate fire regimes. (Consult CapeNature or a specialist for advice, or refer to publications such as Esler et al., 2014 for more detailed guidance). • Maintain surface and underground hydrological systems and wetland habitats in a healthy, undisturbed state. • Avoid fragmentation of alluvium fynbos habitats. Small remnants (<100 ha) are likely to suffer losses of pollinators, changes in fire frequency and edge effects that encourage invasion by alien plants. • Monitor populations of Red List species (both threatened species and others of conservation concern) and ensure that viable populations of such species are not lost to any kind of land-use activity. • Maintain and monitor biocontrol 'reserves' (for controlling Hakea and invasive Acacia species). What are the best spatial approaches (at a landscape scale) to avoid or minimise impacts and risk in these ecosystems? • Nodal development footprints are preferable to linear or diffuse ones, as nodal patterns allow for managed burning of fynbos and better accommodate wildfires. In general, housing infrastructure is not compatible with conserving fynbos or any other fire-prone vegetation type. However, to minimise the impacts of housing developments in fynbos, buildings should be clustered within a fire-free zone and protected with an appropriate firebelt. Flammable building materials such as thatch should be avoided. Fire belts must be included within the development footprint and should not be part of the surrounding natural veld. (consult with planners at CapeNature, or the Department of Environmental Affairs and Development Planning who can provide specialist advice). • Maintain and restore connectivity within and between highly fragmented lower-lying fynbos types, especially those associated with particular geologies (such as granite, shale and ferricrete fynbos). • Maintain rocky outcrops and screes in a natural state to provide good stepping-stones and a high degree of connectivity between larger remnants of unmodified vegetation, and across edaphic and other vegetation boundaries. • Preserve the upslope habitats in representative spur, riparian and flat-slope environments. These habitats are usually orientated parallel to the contours (with the exception of riparian and spur communities). • Avoid land-use activities that fragment existing ecological corridors (e.g. riparian vegetation) and interfaces between different soil and vegetation types. These corridors and boundaries may be important for the long-term viability of small conservation areas, or for the maintenance of large-scale ecological and evolutionary processes in response to environmental change. • Do not modify seeps and marshes – avoid and strongly discourage the establishment of 4×4 tracks, trails, roads, dams and any other infrastructure in these habitats. • Do not convert sandy flats and perched sand valleys to protea orchards and keep roads and paths out of these areas. • Locate orchards of cultivated indigenous species (such as proteas, buchu and honey bush tea) and their cultivars more than 2 km away from sites where related species occur naturally (this is to prevent hybridisation). • Mountain peaks should not be used to erect telecommunication masts or other fixed infrastructure, including 4×4 tracks and any other roads. Hiking trail paths need to be carefully laid out and regularly maintained, especially for erosion. Calcium-based concrete must not be used in the construction of such paths. **Critical Things To Maintain:** • Maintain appropriate fire cycles and manage fires correctly. The natural fire season is during the hot dry season (i.e. summer or early autumn). In granite, ferricrete, conglomerate and silcrete fynbos, hot burns are required to prevent over-dominance of weedy elements such as renosterbos (Elytropappus rhinocerotis) and Cliffortia spp. Hot-burning fires also allow recovery of the large-seeded, early seral species (i.e. those		

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
that appear earlier in the ecological succession sequence), which are prominent in these plant communities. • Maintain appropriate grazing regimes in grassy fynbos to retain maximum species richness in these plant communities. • Retain local-scale variations in habitat in sandstone fynbos. These ecosystems include many local variants (which may not be captured on maps) which need to be considered – and preferably maintained – when assessing the impacts of a proposed land-use activity. Habitats that require specific attention include high altitude and perched seeps and marshes, and sandy flats and perched sandy valleys (especially the lower reaches) which often contain significant wetland habitats. • Maintain buffer zones between drainage ditches and remnant patches of natural habitat. Subterranean and surface water movement is often altered by agricultural drainage, water abstraction, channelization and dams. This can result in the drying up of seasonally wet areas, even if they have not been directly modified. • Monitor seeps and marshes to detect changes where surface water or groundwater is abstracted. • Prevent sedimentation and erosion into alluvium fynbos habitat from agricultural lands. • Remove invasive alien species correctly (obtain advice from CapeNature or Working for Water). • Do not allow flowers, seeds or plants to be harvested in nature reserves. • Monitor and mitigate hybridisation from protea orchards. • Keep development footprints as small as possible to minimise the spread of invasive Argentine Ants and manage rubbish disposal carefully. • Maintain and maximise patch connectivity to allow for movement of pollinators. To be functionally viable, larger patches should be located within 500 m of each other and must be connected by pollinator-friendly terrain. Where possible, patches should be linked upslope to mountain fynbos along drainage lines; such corridors should be at least 300 m wide to maintain a natural fire regime. These linkages also help prevent groundwater from being polluted by fertilizers and pesticides.		
Source funding for long-term climate change research projects. Distinguishing local climate trends is essential as climate may not alter uniformly across large areas. Climate change alters the movement of bees which in turn could negatively impact the pollination process In George Municipality. Changing rainfall patters impacts on the germination of seedlings. A research gap exists with regards to firm scientific monitoring and the evaluation of the impact thereof. Opportunities for innovation exists for the development of value-adding businesses e.g. George Municipality is well place for renewable energy generation and its ability to cope will be improved if it embraces the move to renewable energy generation, green building technologies and improved water management.	George Municipality Consultant DEA&DP	Funding ringfenced for long-term climate change research projects.
Management of Wetlands • Wetlands must first be identified and delineated in order to be conserved. It is best to identify wetlands in the winter months, as some seasonal wetland areas may not be easily recognised in the dry summer months. • Keep buffer areas of undeveloped land that are free of alien plants around wetlands. Where there is no buffer at all between the vineyard and the wetland, or where part of the vineyard impinges on the wetland, it is advisable to withdraw the vineyards from the wetland when replanting takes place and to include an adequate buffer area, where possible. The buffer width will be determined by the size, type of wetland, functionality of wetland and the impacts of adjacent land use. • The source and downstream portions of the wetland should not be separated. The source is the water flowing into the wetland. Most of the water in a wetland comes from the catchment surrounding the wetland. Therefore, wetlands are strongly influenced by activities in the surrounding catchment even when these areas are distant from the wetland. When assessing the impacts of off-site land uses on wetlands,	George Municipality CapeNature SANS Park DoA	

DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
one needs to look at how the land uses change the quality and quantity of water entering the wetland and how this, in turn, affects the functioning and benefits of the wetland. Digging a drainage channel above the wetland or building a road through the wetland are examples of separating the source from the downstream portions of the wetland. • All activities in the catchment have an effect on wetlands (e.g. hardening in the catchments by roads or paved areas will lead to higher run-off and the possible erosion of wetlands). • Make sure that there is no over-abstraction of surface or ground water feeding into a wetland as this can cause the wetland to dry up. No high-yield boreholes should be sunk near natural wetlands. • The 'damming' of wetlands will change seasonal wetlands into permanent water bodies and the special habitat formed by the wetland will be lost. The building of dams requires authorization from the Department of Water and Sanitation (DWS). • Check for any pollution sources that could have an impact on water quality such as seepage from manure and compost heaps, domestic waste sites or areas where wine skins are stored. Consider adding water-effluent quality checks to your annual drinking and irrigation water-quality sampling procedure. Sample at a spot close to where your farm effluent joins another water source (e.g. drainage canal). Knowing the state of your water quality allows for informed adjustment of practices and it can be used as proof to safeguard you against any water pollution accusations. • Wetlands often suffer from high levels of alien invasive plants. Alien plants use large quantities of water and can cause wetlands to dry out. Note: Always use 'manual' methods, such as machetes or chainsaws (i.e. no machinery) to clear alien plants in wetlands because wetlands are very sensitive to soil disturbance. Chemical treatment should be scheduled for the drier summer months. • It is illegal to interfere with the flow regime of water through a wetland by canalising water flow, digging drainage ditches or infilling by dumping soil and rubble, except where the necessary authorisation has been obtained (e.g. to build a dam in a wetland). Wetland functioning can sometimes be successfully restored when the flow regime is reverted to its original state and ditches or canals are closed. • Wetlands can be utilised for grazing, provided the grazing pressure is not too high, takes place in the correct season (usually summer) and livestock are kept away from the deeper, wetter areas, with unstable soil. Monitoring wetlands for signs of degradation and erosion by overgrazing is important.		
Formulation and implementation of a Coastal Management Plan What are the critical things to maintain: • Maintain pathways for natural dune migrations, including seasonal cycles of sediment deposition (summer) and erosion (winter), by: - avoiding the construction of any infrastructure that may impede or obstruct the natural mobility of dune systems. - maintaining unimpeded sand mobility corridors (including headland-bypass dunes). - restoring sand migration pathways that are infested with invasive species such as rooikrans. - Maintain indigenous vegetation structure and successional dynamics (including that of the primary and foredunes, and in dune slacks). • Retain a functional corridor of intact indigenous vegetation along the coast to link inland-trending river systems. This is crucial for facilitating the migration and dispersal of plants and fauna. • Maintain decomposition processes at the high-water mark and on the backshore by prohibiting the removal of drift kelp and other organic material, except at popular bathing beaches. • Minimise disturbance at the breeding, feeding and roosting sites of shore birds by people and dogs. Prevent encroachment by property owners who illegally extend their properties into sensitive coastal dune habitat.	George Municipality Consultant DEA&DP	

	DRR PLAN DESCRIPTION	RESPONSIBLE AGENCIES	PERFORMANCE INDICATORS
	What indicators should be used to assess and monitor ecosystem health: • The type of monitoring and number of indicators required will depend upon the nature of the proposed land use and the characteristics of the particular beach. Either baseline conditions will need to be determined as part of the assessment, or a reference beach should be used to indicate desirable benchmarks for each appropriate indicator, as determined by a coastal expert. The types of indicators should include, though may not be limited to: - Shoreline profiles (long-shore and cross-shore profiles) and beach width. - Sediment grain size (the extent to which this resembles the natural grain size at any particular location along the coast, when compared to relevant benchmarks). - Species composition and abundance of intertidal beach macrofaunal (to be assessed by a specialist, with any loss of species or reduction in abundance taken as an indicator of declining ecosystem health). - Species composition and abundance of shore birds, as assessed by a specialist. - Breeding success (measured as number of hatchlings fledged per annum) of shore birds. - Density and extent of indigenous and alien dune vegetation cover, with a low density of invasive alien vegetation indicative of healthy ecosystems.		
Soil Erosion/Desertification			
Physical Planning	**Improve land-use practices** Promote and facilitate the change from conventional agriculture to conservation agriculture, in order to restore soil microbial activities, retain moisture and prevent erosion. Prevent vehicle-off-roading. Monitor overgrazing. Monitor urban sprawl and commercial development. Provide a planning and design service to farmers to prevent the pollution of soil and water resources. Provide a planning and design service to land owners to prevent river bank erosion or restore river banks already eroded during floods. With regards to biodiversity and agriculture, the following factors apply: - Lower impact practices; - Lower than standard stoking rates; - Rotational grazing; - Wetland & river bank protection to avoid overgrazing, trampling and destabilization; - Avoid areas containing red data species; - Limit “value adding” to nature-based tourism;	George Municipality DoA Farming Associations	High-risk areas identified and sustainable land-use practises initiated Proper gravel roads are developed in high-risk areas. Riparian zones are rehabilitated with indigenous riparian plants Overgrazing is monitored
Social	**Improve grazing and cropping systems** Surface cover is a major factor to control erosion because it reduces the impact of raindrops falling on bare soils and wind removing soil practices. It also reduces the speed of water flowing over land.	DoA Farming Associations	Soil cover on farm is improved
Engineering	**Delineate riparian zones according to DWS Policy** A buffer zone of at 30m should be created between agricultural lands and rivers. Priorities for conservation of biodiversity within should be identified, reference could be made to SDF.	George Municipality	Buffer zone of at least 30m created between agricultural lands and rivers

4.3.20.9 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 38: 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
	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 EPWP
	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 Parks and Recreation

Hazard	Mitigation and Preparedness -measures	Responsible stakeholders/Partners
	Environmental Management: Biodiversity Act	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
6. Floods	Incorporate flood mitigation in local planning	Civil Engineering Services Disaster Management
	Form partnerships to support flood plain management	Environmental Department Cape Nature SAN Parks 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)

Hazard	Mitigation and Preparedness -measures	Responsible stakeholders/Partners
		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 39: 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	Resource 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

Figure 23: Disaster Management Plan Rating/Funding Type

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 40: Disaster Management Implementation Plan

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

4.3.21 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.

4.3.21.1 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

4.3.21.2 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 GDPR 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.

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,.

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 entails the facilitation and engagement with agricultural related training needs within communities
- **Farmer Support**: This entails 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.

4.3.21.3 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 envisage 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 24: Economic Development Plan Rating/ Funding Type

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: Economic Development Plan Implementation

IMPLEMENTATION PLAN: ECONOMIC DEVELOPMENT															
IDP Ref No	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	5-year target 2022 -2027	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 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 sustainably of the sector and creation of more job opportunities while transforming the tourism sector to become more inclusive.	Number of Tourism Policies developed by 31 March	1	1	N/A	N/A	N/A	N/A		😐				

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

4.3.22 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

Figure 25: ICT Strategy rating/ Funding Type

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: ICT Strategy Implementation Plan

IMPLEMENTATION PLAN: ICT STRATEGY														
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						

4.3.23 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 43: 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 Lawaaikamp, Maraiskamp 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 behavior 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 Touwsranten. 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: ▪ Touwsranten - 2 ▪ Borchards -2 ▪ New Dawn Park – 1 ▪ Andersonville – 1 ▪ Kleinkrantz – 1 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)

4.3.23.1 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

4.3.23.2 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

4.3.23.3 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.

4.3.23.4 Libraries

The municipality has 11 libraries, located in Avontuur, Blanco , Conville,George , Haarlem, Noll, Pacaltsdorp, Thembalethu, 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.

Thembalethu 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.

Figure 26: Community Development Rating/Funding Type

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: Community Development Implementation Plan

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT															
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		☺	☺			

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT														
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 Substance abuse initiatives	Number of substance abuse initiatives conducted by 30 June	20	20	20	20	20	20		☺	☺			
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	☹			

4.3.24 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.

Figure 27: Workplace Skills Plan Rating/Funding Strategy

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 45: 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 the municipal area. The MSDF abides by 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 focused as a catalyst for development which supports the achievement of spatial objectives. The MSDF assists with the 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 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. 4.4) are harnessed to facilitate considered growth and to provide guidance to investment 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

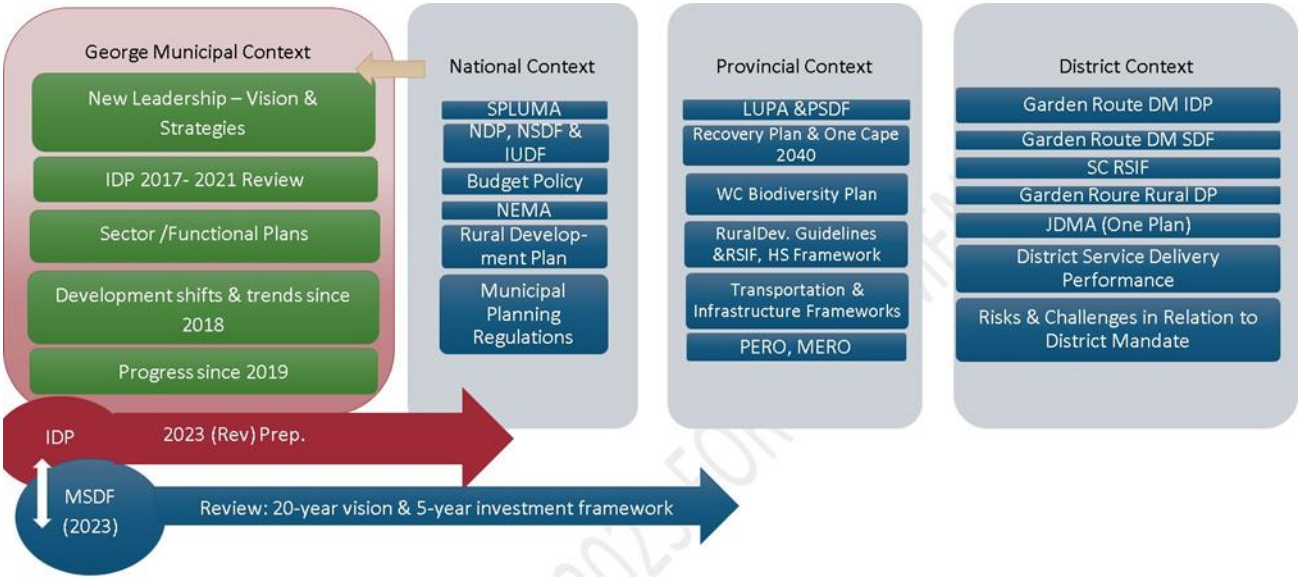
The Status Quo Report, which informed the compilation of the MSDF, lists 23 national and provincial policy directives, including:

- The Constitution of the Republic of South Africa, 1996: The developmental duty of the local authority includes structuring and managing 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 an 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 determines 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 the national and provincial levels, that links to the requirement for the compilation of the MSDF, the related clause of the George Land Use Planning By-Law (LUPB), 2015 applies. 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 an 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 28: Legislative Framework of the Municipal MSDF



5.5 George Municipality's work on its MSDF

Table 46: 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, Chapter2, Section 5	On 29 July 2021, the 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, the most spoken in the area in two newspapers circulating in the area. The notices must indicate: • The Municipal intention to compile an SDF • The process to be followed for the compilation of the SDF	Relevant Bylaw on Municipal Planning Chapter 2 Section 3 (2)(a)(i)(ii) SPLUMA –Section 20 (3) (a) MSA Regulations, 2001 – Chapter 2 Section 4(a)	Public Notice Number 010/2021 was placed between 30 August 2021 and 30 September 2021 on municipal notices. It is noted that this public notice was also published in thegremlin.co.za
3. The municipality must inform the Provincial Minister in writing of the intention to compile the SDF, indicate whether the ISC process will be undertaken and the process to be followed in the compilation.	Relevant Bylaw on Municipal Planning Chapter 2 Section 3(2)(b) (i-iii)	Letter received and dated 30 July 2021, addressed to the Provincial Minister.
4. Letter received and dated 30 July 2021, addressed to the Provincial Minister.	Letter received and dated 30 July 2021, addressed to the Provincial Minister.	Letter received and dated 30 July 2021, addressed to the Provincial Minister.
5. The municipality must: ■ 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 other relevant organs of state.	Relevant Bylaw on Municipal Planning Chapter 2 Section 5	This was done in a letter dated 6 August 2021, signed by the Director for Planning and Development.
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.	Relevant By-Law on Municipal Planning Chapter 2, Section 6(1)	This was done. Draft Status Quo report and MSDF Review report was presented to the ISC on 18 March 2022.

Steps Undertaken	Underpinning Legislation	When
7. It is noted that this public notice was also published in thegremlin.co.za	Relevant By-Law on Municipal Planning Chapter 2, Section 6(2)	The MSDF Status Quo Report and the MSDF Review Report were tabled and approved by the Council on 29 May 2022
8. After finalizing the status quo report the project committee must compile a first draft of the amendment of the municipal spatial development framework and submit it to the ISC for comment.	Relevant By-Law on Municipal Planning Chapter 2, section 6(3)	A draft version of the MSDF was presented to the ISC on 23 September 2022.
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, the 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 a 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 comments 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 the 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 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.	Relevant By-Law on Municipal Planning Chapter 2 section 6(5)	01 April 2023
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 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 to the spatial development framework request comments from the ISC.	Relevant By-Law on Municipal Planning Chapter 2, Section 6(8)	Comments were requested from the ISC during the MSDF amendment stages
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	31 May 2023

Steps Undertaken	Underpinning Legislation	When
	(4)(b) and 3(6)	
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)	Notice published in the Provincial Gazette on 09 June 2023 (notice 8767) and in the George Herald on 08 June 2023. Notices were posted on notice boards and placed on the Municipal webpage and via social media platforms
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 Local Government, within 10 days of the adoption. This submission must include: ■ a summary of the public participation process ■ 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)	MSA Section 32 (1)	Submitted to MEC for Local Government on 02 June 2023
20. The Municipal Manager must also within 10 days of the adoption of the SDF, submit to the Provincial Minister: ■ a written notice of the decision to adopt or amend a municipal spatial development framework, 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)	Submitted to the MEC for Local Government on 02 June 2023

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

Table 47: Spatial Challenges and Opportunities

Theme	Spatial Opportunities
Spatial Configuration: Settlement and Population Dispersion	Challenges i) Approximately 82% of the population of George resides in the George City area – which is where the greatest growth is projected. ii) Most 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 for services in the core area is a challenge. iii) The N2 and industrial area form a major barrier between the largest component of the less privileged neighborhoods in the south and better-resourced neighborhoods in the north, northeast and northwest. iv) Economic activity in lower-income areas is not developed to its full potential. Opportunity 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. ii) A significant uptake in industrial land has been detected points to demand. iii) Social housing opportunities have been identified in the Restructuring Zone. iv) Nodes and intensification zones in all, and specifically, disadvantaged areas have been delineated. v) Catalytic Projects project areas have been identified to facilitate integration- Catalytic projects

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

Theme	Spatial Opportunities
	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 the central location have not been 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). Opportunities i) Smaller vacant and underutilized sites may enable the provision of smaller affordable housing projects, which will make the 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 opportunities, 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 neighborhoods with the current areas of economic- and employment opportunity
Environmental Resilience	Challenges i) Successfully implement climate change mitigation strategies and adaptation methods throughout the Municipal area. ii) Resilience 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 areas. viii)Uncontrolled agriculture development threatens natural systems in certain areas. Opportunities 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) enable 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 supports economic development and tourism opportunities. iv) According to projections in the NSDF, water security in George supports 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 for s Sustainable Future',** 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 sectors- 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, and 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 scales. These drivers include:

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

The performance of the spatial divers is supported by the three spatial strategies described in 4.5 of the MSDF2023 and includes policies for guiding and promoting development in George.

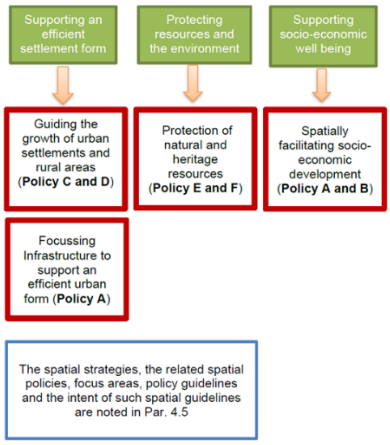
The infrastructure and built environmental programs, articulated in the five-year IDP should find their origins in the MSDF, which is a 20-year plan for the management of the physical growth and development of the Municipality. The alignment between budget allocation and municipal plans is articulated 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, and 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 29: Spatial Development Approaches



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

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

b) 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 the renewal of urban or rural quality and opportunity.

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

Table 48: Spatial Structuring Concepts

No	Name	Explanation
1	Node/ Precinct	▪ Nodes are areas where a higher intensity of land uses, and activities are supported and promoted. Typically, any given municipal area would accommodate a hierarchy of nodes that indicate the relative intensity of development anticipated for the various nodes, their varying sizes and their dominant nature. ▪ A hierarchy of nodes is proposed for the municipal area. Nodes are strategically located areas on high-usage routes where a high concentration of activities and mix of land uses (commercial and public/community facilities) should be encouraged, appropriate to the character of the area and its role in the spatial structure. In addition, private sector investment should be supported through interventions in the public realm, which would typically require an urban design plan that addresses hard and soft landscaping, street furniture, street cross sections, parking and accommodation of public transport. A further critical component for the establishment of community nodes is the clustered provision of new public facilities such as schools, clinics and community halls. In addition, private sector investment should include interventions in the public realm, which would typically require an urban design plan that addresses hard and soft landscaping, street furniture, street cross sections, parking and accommodation of public transport and shared community spaces. ▪ Some small-scale (micro/boutique) industries and limited-impact manufacturing land (such as cottage industries/small bakeries) use can be considered when it is linked with a Business/Commercial component. However, the Business/Commercial component must still be the dominant land use for the development as a whole or individually for each Business/Commercial Company

No	Name	Explanation
1a	Central Business District (CBD) Category A Node	■ The Central Business district is the primary economic core of the city area, consisting of main businesses, commercial activities, corporate head offices, regional community services, transportation hubs and open spaces. ■ Focussing on mixed land uses including high-density residential. ■ Development of flats advised to include a retail component on the ground floor. ■ The CBD is subject to the restructuring zone together with the residential densification fringe, this fringe relates density in accordance with distance from public transport routes. Measured as walking distance from public transport routes (80u/ha (or more to be motivated) for 150m, 60u/ha in 151-350m and 45u/ha for 351-500m. ■ The CBD, as a whole is considered a residential densification area. Mixed use which includes large office blocks and retail uses is contained in the CBD core. ■ The proclaimed Restructuring Zone is included in the CBD
1b	Commercial Precinct Category B Node	■ Commercial precincts act as areas of mixed use commercial and retail nodes. These sites include business opportunities, shopping centres and residential densification. ■ These zones are located along mobility routes with public transport transfer locations to promote access to facilities and services. Transport Orientated Development (TOD) envisioned for commercial precincts. ■ Residential densification promoted in areas surrounding commercial precincts. ■ Offices not to be included in these areas, should only be located in the CBD. ■ Commercial precincts may include tourism related activities or facilities to increase viability. ■ Residential Densification– measured as walking distance from public transport route, directly adjacent to the node boundary (80u/ha (or more to be motivated) for 150m, 60u/ha in 151-350m and 45u/ha for 351-500m. Residential in node only above ground floor.
1c	Neighbourhood Centre Category C Node	■ Neighbourhood centres are characterised by a cluster of shops including large and small retail facilities. These zones aim to provide for surrounding neighbourhoods. ■ Excludes the development of offices. These areas are limited to a maximum floor area of 12000m².
1d	Local Convenience Centre Category D	■ Small shops (maximum 250m² leasable) to a maximum of (Building regulations) 1000m² leasable area in total per node. ■ Focus on providing day-to-day products for surrounding residents. ■ Can accommodate residential opportunities above ground, for example, flats, limited to two stories. This zone excludes offices.
1e	Tourism Precinct	■ Areas identified to contain a combination of tourist related facilities and accommodation. ■ Not a retail node but may include tourism relates small shops (convenience), restaurants, sport and recreation- and services- conditions to be included in land use application. ■ Mitigation of environmental issues and impacts of climate change to be addressed during the development process. ■ Visual impact to be mitigated in areas of scenic value and along landscapes. ■ Public access to be protected in all instances. Applicable heritage and cultural resources to be protected and incorporated.
1f	Agri-Tourism	■ Areas located along the R102 and R404 have been identified as areas to promote agriculture activities in combination with recreational and tourist related facilities. ■ These zones seek to increase the viability of the airport support node. ■ Agricultural industry aimed at improving tourist related activities and facilities to be encouraged. Consent uses allowed on Agricultural Zone I properties to be used as a guide for development. ■ The subdivision of agricultural land will not be supported in principle, unless in an intensive agriculture area. ■ Urban residential land uses not supported; areas used for non-urban activities. Visual Impact (scenic vista) and context character are to be considered.

No	Name	Explanation
A`	Airport Precinct	▪ The airport precinct refers to the airport together with proposed land uses surrounding the area that will be ancillary to the airport. ▪ Airport area includes airport infrastructure (including terminal building), tourism related uses and accommodation, renewable energy structures, warehousing/ light industrial (logistics, cargo and cold storage bulk freight) to support a freight facility extension and aviation-related use, transport-orientated development and facilities. ▪ Non-residential node – no residential density zone applicable ▪ Industrial support area, link to agri-processing zone Surrounding land used to be restricted in order to protect the flight airspace.
1h	Mixed use investment sites	▪ Applicable to all relatively large-scale developments (more than 20 housing opportunities, with a mix of or either social and economic uses) ▪ The nature of proposed development on these sites varies based on the site context. ▪ These project areas aim to provide a graded income- and density mix, combined with significant public realm interventions and transport-oriented infrastructure/facilities. ▪ Integrated development to include appropriate socio-economic opportunities and fine grain integration of uses Attention is to be given to the integration of these uses with adjacent development (urban or rural) fabric and transportation/infrastructure/natural/ environmental/NMT networks.
1i	Public realm	These areas are designated for investigation of upgrading of public realm to create community areas, markets, trading spaces etc.
1j	Utility precinct	In addition to municipal infrastructure networks, various utility precincts are noted to accommodate combined utility infrastructure uses, including solar installations, water-sewer- and refuse infrastructure
2	Gateway	▪ 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. Interventions along access routes are focused on physical upgrades, roadside development management and land use management interventions. Areas outside these gateways are to be treated as rural landscapes. (Additional gateways added to rural settlement areas, including Hoekwil, Uniondale, Herolds Bay; and any area with an urban edge to indicate transition from rural to urban.)
3	Green Gateway	Green gateways are strategic access points that must provide public access to the green system/network, including coastal access points, and access to tourist precincts and protected areas.
4	Commercial Corridor/ Activity Spine/Street	▪ 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. ▪ AMP to reflect roadside development environment. ▪ Fine grain access supported, or secondary access system provided. ▪ Activity (mixed use) corridor, along public transport route, with secondary access possibilities. Includes TOD opportunity, business/retail, industrial transition, tourism, and higher density residential. ▪ Only existing offices (not extension of office use). ▪ Road design to support pedestrian orientated development and vehicle access should not be a priority for business use. Specifically aimed at supporting vibrant, existing street front activity. ▪ Development of roads as “Complete Streets”, inclusive of high-quality pedestrian, non-motorized transport, public transport and private car travel, within a high-quality green landscape that celebrates the ‘sense of place’ of George. Stormwater planning to show active use of the road verge for recreation purposes, as part of SUDS planning.
5	Mobility Route/ Principal Arterial Routes	▪ Mobility routes refer to roads that function as primary mobility routes linking settlements as well as neighbourhoods. ▪ Access management plans (including access spacing) to reflect urban- and rural areas in order to support nodal precincts. All areas within the urban edge are to be considered urban. Mobility specifications are not to be applied in areas indicated as community spines. ▪ The main public transport routes follow the main arterials and link the main nodes and precincts.

No	Name	Explanation
		Zones of residential densification are encouraged along the main routes.
6	Scenic Route	▪ 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 **Error! Reference source not found.**). Land use management for scenic routes should be aimed at retaining the sense of place and important vistas from these routes. The focus is thus largely on managing development adjacent to these routes.
7	Retained Rural Areas	▪ Retained rural areas include undeveloped (wilderness), rural 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. ▪ Retained rural areas do not promote or encourage the land to be used for land uses normally associated with urban areas. Although, agri-processing initiatives and developments can be allowed. ▪ Development guidelines should be agreed upon upfront for these areas of significant rural character and landscape value, particularly where these fall within areas of high botanical, heritage, cultural and scenic value within the urban edge. ▪ General development guidelines include: a) Appropriate treatment of interfaces, heights, form of development and intensity - reinforce rural landscape and activity character and reflect compact unobtrusive nodes, conforming to local vernacular in terms of scale, form and design. b) Development to comprise natural/scenic/culturally compatible land uses informed by transformation thresholds, including: *(i)* Resort and holiday accommodation. *(ii)* Recreation facilities; and *(iii)* Social and Community Facilities (e.g., ECDs). c) Limit development footprints of low-density housing and facilities: WC: Rural Development Guidelines. d) Maintaining the dominance of the natural and agricultural landscapes. e) Create a dominant ecological conservation and preservation area as a major component of undisturbed landscape to form part of the Critical Biodiversity Areas (CBAs). f) Create strategic ecological corridors through the site to strengthen the linkages between CBAs. g) Introduce a gradient of landscape uses that filter from conservation areas (biodiversity and/or heritage) through to the community gardens that act as a functional buffer between the conservation area and development, protecting conservation worthy places and heritage areas (e.g., farmsteads). h) The settings of special cultural features are to be protected by providing them with 'breathing space' and leaving public views uncluttered. i) Traditional patterns of plantings are to be protected by ensuring that existing tree alignments are not destroyed but are reinforced or replaced by enhancing traditional patterns with suitable species. j) Avoid infrastructure projects which create visual and physical barriers, and ensure sensitive siting of infrastructure, especially renewable energy installations (e.g., solar). k) Maintaining dominant landscape features and their continuity (e.g., ridges, valleys). l) Avoid wall and land-locked effects by maintaining visual permeability to surrounding rural landscapes. m) Provide view corridors and pedestrian/open space linkages. n) Low impact/green technologies implemented wherever possible, and o) Integrate settlement patterns with the existing water system through the use of green infrastructure and sustainable urban drainage systems. This may require an Environmental Impact Assessment, Visual Impact Assessment and/or Heritage Impact Assessment.
8	Critical Biodiversity Area (CBA)	▪ Critical Biodiversity Areas are areas required to meet biodiversity targets for ecosystems, species and ecological processes, as identified in a systematic biodiversity plan. ▪ The primary purpose of including the CBA (and ESA) layer on the data layers (municipal GIS) is to guide decision-making about where best to locate development. It should inform land use planning, environmental assessments and authorisations, and natural resource management by a range of sectors whose policies and decisions impact biodiversity. It is the biodiversity sector's input into multi-sectoral planning and decision-making processes.

No	Name	Explanation
		Note: An area being designated as a CBA is a scientific determination and not a zonation. Areas indicated as CBAs indicate sensitivity and not development rights. Sensitivity is determined by many factors in addition to the vegetation type and condition. Any dispute over whether a site qualifies as a CBA needs to be undertaken through a verification protocol. It is not up to the EAP/specialist/applicant to decide whether a site qualifies as a CBA or not. Note: Data presented by ESA and CBA may show fragmented areas but must be read with other environmental indicators such as Priority Natural areas, hydrological buffers, scenic routes and related requirements.
9	Ecological Support Areas	■ Ecological Support Areas (ESAs) are not essential for meeting biodiversity targets but play an important role in supporting the ecological functioning of CBAs and/or in delivering ecosystem services. ■ CBAs and ESAs may be terrestrial or aquatic. ■ The primary purpose of including the ESA layer on the Focus Area Framework Plans is to guide decision-making about where best to locate development. It should inform land-use planning, environmental assessments and authorisations, and natural resource management, by a range of sectors whose policies and decisions impact biodiversity. It is the biodiversity sector's input into multi-sectoral planning and decision-making processes. CBA and ESA must be applied as components of a continuous whole in the evaluation of environmental impact.
10	Priority Natural Area Layer	■ 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. ■ Area indicated as a continuous environmental area. ■ The layer includes the environmental conservation agreements, Marine buffer area along the coast as well as environmental stewardship areas. ■ The intent of this area is not to negate development but to seek to reduce the negative impact on areas that may influence the environmental integrity of the whole area. ■ The intent of this layer is to maintain high biodiversity areas and not just to mitigate negative impacts ■ Mitigation to be considered on site specific circumstances. (Include conservation agreement areas and marine buffer areas and coastal protection zones on the environmental layer). ■ Input from relevant environmental authorities required on proposed developments. Climate change adaptation is to be considered in all decision making regarding new development and/or development upgrades
11	Green Core	■ The Green Core comprises of the following: green spaces including vacant plots, public and private open spaces (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. ■ These areas should be protected from inappropriate urban development. ■ Only low-key interventions aimed at providing appropriate public/community facilities (possibly through a long-term lease to private sector operators) and security measures should be allowed. ■ Planning for such interventions must include urban design and landscaping plans and, in some instances, the inputs of environmental specialists may be required to deal with issues such as floodplain management and impacts on heritage resources. In addition, the interface with surrounding private land holdings may need to be addressed as fencing and physical access may pose a challenge. The purpose of the Green Core is to establish a functional open space system.
12	Intensive Agriculture. Peri-Urban Farming	■ 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

No	Name	Explanation
		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.
13	Approved Housing Projects	Approved housing projects indicate sites where public housing development projects are in the implementation phase.
14	Proposed Future Housing Projects	▪ Proposed future housing projects indicate sites that have been identified as potential sites for public housing development projects and where feasibilities have been completed to the satisfaction of WC: DoHS, which support development in principle, including identified priority social housing sites identified The Human Settlements Plan shows areas under investigation and should aligned with the principles of the MSDF.
15	Gap Housing possibilities	▪ Areas identified for investigation for gap housing (ownership)
16	Industrial	▪ Industrial refers to existing and proposed industrial areas. ▪ Industrial development, and in particular, agri-processing is regarded as a key driver of the local economy. ▪ It is thus suggested that the new trends in manufacturing can be accommodated in the land use management system, in particular the need for smaller premises. Some overlap with Business/ Commercial land uses can be accommodated, should it be linked to industrial uses.
17	Residential Densification	▪ 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 a 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.
18	Public/ Community Facility/ School/ Education	This designation includes 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.
19	Urban Infill	A key strategy of this SDF is the infill development of strategic sites in urban areas. Urban infill is largely focused on achieving higher densities in urban settlements and providing a greater variety of housing options to speed up the delivery process and create more sustainable settlements.
21	Urban Nodes	Urban Nodes form the highest order in the hierarchy of settlements in the municipal area. These nodes represent the areas for high intensity urban development for integrated human settlements where the largest spectrum of specialised land uses should be accommodated in the municipal area. Urban Nodes can be divided into the Primary Regional Service Centre and the Secondary. Refer to Error! Reference source not found..
22	Rural Nodes	▪ Rural Nodes or settlements are nodes in the rural hinterland within the Retained Rural areas, including the Agricultural Zone. ▪ 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 Error! Reference source not found..
24	Small Holding areas	▪ Areas recognized as small holding areas and land uses allowed as per the GIZSB and the Rural Development Guidelines. Smallholding areas are restricted as per the relevant LSDF. Refer to Error! Reference source not f ound..
25	Heritage Sites older than 60 years	▪ These are sites that contain buildings/structures older than 60 years. The Heritage Inventory 2016 identifies sites (GIS Layer). Heritage precincts are to be delineated. The Heritage Strategy will aim to add substance to the heritage identification and protection intent.
26	Informal Settlements	An unplanned settlement on land which has not been surveyed or proclaimed as a township, consisting mainly of informal dwellings (shacks).

No	Name	Explanation
27	Backyard formalization zones	▪ 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.
28	Biodiversity Stewardship Sites	▪ Biodiversity stewardship is an approach to entering into agreements with private and communal landowners to protect and manage land in biodiversity priority areas, led by conservation authorities in South Africa. ▪ It recognises landowners as the custodians of biodiversity on their land. ▪ Biodiversity stewardship is based on voluntary commitments from landowners, with a range of different types of Biodiversity Stewardship Agreements available to support conservation and sustainable resource use. ▪ Some types of Biodiversity Stewardship Agreements are formally declared as Protected Areas in terms of the Protected Areas Act, providing long-term security for the sites involved. Conditions regarding biodiversity stewardship agreements may be set in properties in the priority natural areas.
29	Urban Edge	▪ 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, and compact city, and to establish limits beyond which urban development should not be permitted.
30	Cemetery	An investigation to identify additional cemetery space is underway. The extension of existing cemetery facilities, where appropriate, is noted (to be confirmed)
Disclaimers: Spatial Elements		▪ Spatial Element Designations Disclaimer 1 - The designations of spatial elements, except for the Urban Edge, on the maps relate to described elements, which may be updated as information becomes available and do not have to strictly follow cadastral boundary lines. In the event of uncertainty in the application of the designated spatial element, the Municipality has the authority to confirm or make the determination if the land is located within or outside the designated spatial element. The Municipality has the authority to correct minor amendments on an ad-hoc basis in the event of oversights or minor administrative errors, or where it is deemed necessary, without amending the actual physical text or maps of the SDF document itself. Designations Disclaimer 2 - Due to the scale of the designations on maps, these map elements can cover large tracts of land. Cadastral specific determinations if required in terms of more detailed design and planning of the actual area to be developed as part of the land survey and registration activities, architectural design, and any other legislated approval processes, would also be determined on an ad-hoc and need-to-know basis. This would also not require the actual physical amendment of the text or maps of the SDF within the actual document itself.

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

Part 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 the course of the amendment process of MSDF. The process of amendment of the MSDF and GIZSB was integrated. The amended Zoning Scheme Bylaw was promulgated in 2023 and contains policies from the MSDF, incorporated in the zoning scheme as new parameters. A schedule of amendments to both documents was kept. Alignment will be reviewed every five years from the promulgation of the Bylaw.

5.8.1.3 Institutional Arrangements

Implementation actions are to be budgeted and scheduled by the various responsible Departments, as prioritized in the CEF. Environmental Management capacity is required to develop the Climate Change Action Plan, based on the Climate Change Mitigation and Adaptation Policies applicable to the District.

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 was adopted concurrently with the adoption of the MSDF and IDP in May 2023. The prioritization of implementation projects identified in the MSDF and respective sector plans have been consolidated in the CEF and ranked in accordance with the criteria set in the prioritization tools.

5.8.1.5 Partnership in the Implementation Process

The development of the Implementation Framework may identify additional opportunities 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 Neighborhood 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 49: Settlement Hierarchy

Settlement Type	Function / Role	Settlement Type
Regional Development Anchor (Services Centre)	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, and cultural facilities as well as government services. As an economic hub, it contains industry, services sector and Innovative business environments. 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.	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.	Uniondale (Rural Settlement and Service Centre) Wilderness (Coastal residential, tourism, and local business node, recreation area.)
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 is characterised by community functions as well as a state of permanence (settled population). Such settlements function as agri-service centres, tourism centres, and educational centres, individually or providing a combination thereof.	Herolds Bay and surrounding (existing) estates Victoria Bay Touwsranten Hoekwil Kleinkrantz Le Grand
In addition to the abovementioned settlement areas, there are low residential density areas, including:		
Small Holdings	Low density rural living, with an agriculture component. (Small Holdings areas noted in relevant LSDF)	Victoria Bay SH Uniondale SH 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., schools, churches, rural shops, and transport nodes (bus stops, railway stations), usually have 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	Agri-area	Rooiloop Snyberg Barandas Toorwater Nietgenaamd
	Agri-area	Rooirivier
	Agri-area	Eseljacht
	Agri-area	Ongelegen
	Agri-area	Molenrivier
	Agri-area	Eensaamheid
	Agri-area	Geelhoutboom
	Agri-area	Hoogekraal
	Agri-area	Sinksabrug

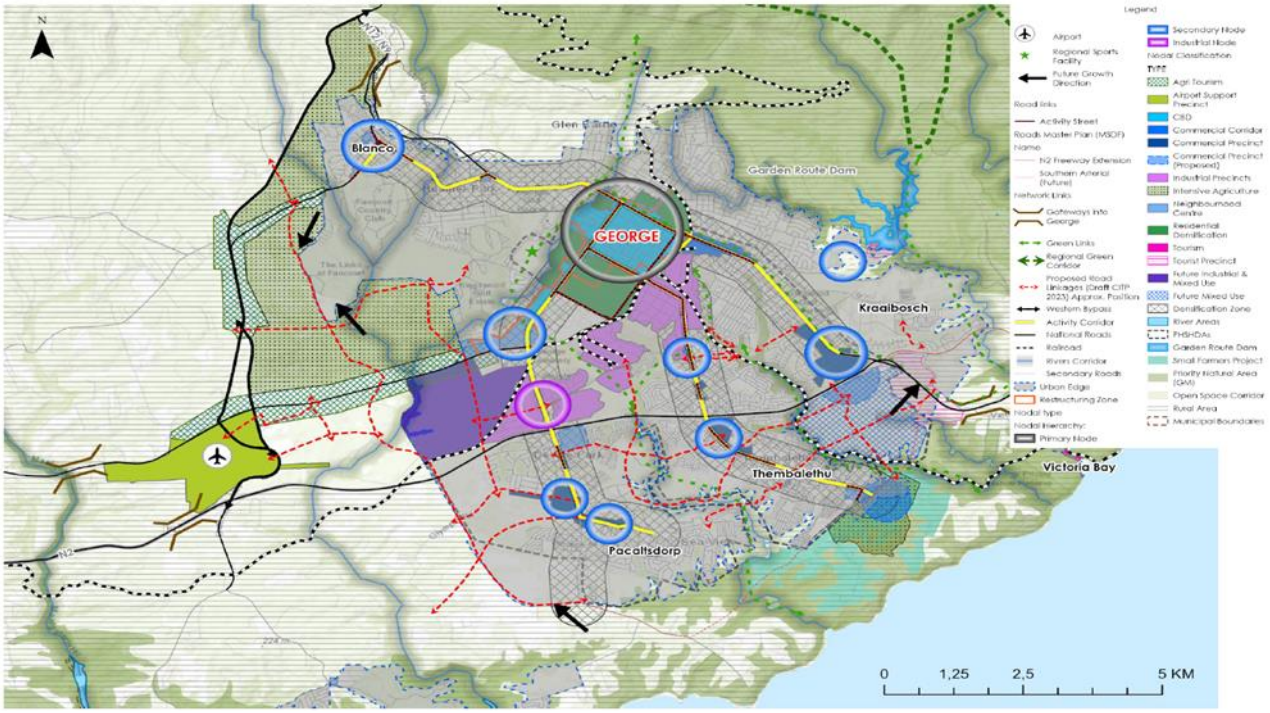
Settlement Type	Function / Role	Settlement Type
	Agri-area	Waboomskraal

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, and specific overlay zones.

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

Figure 30: MSDF Spatial Categorisation



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

a) Priority Investment Area: George CBD Priority Investment Area: York - Beach Road Corridor, Pacaltsdorp and the Pacaltsdorp Precinct and densification area.

b) Priority Investment Area: Nelson Mandela Boulevard / Sandkraal Road Corridor, Thembalethu

c) Priority Investment Area: Blanco Node

d) Priority Investment Area: George Southeast and the Nelson Mandela Boulevard / Rosemoor / Conville Corridor

e) Priority Investment Area: Knysna Road Densification and Mixed-Use Interface

f) Priority Investment Area: Priority Investment Area: Gwayang – Groeneweide Mixed Use Precincts/Nodes and development area

5.8.2.3 CAPITAL EXPENDITURE FRAMEWORK

5.8.2.4 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 envelope 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), implementation action from the various sector plans and MSDF, were rated, using a prioritisation tool. Currently, the Municipality is in Phase 4 of the CES process. The location of the project within the priority investment areas is one of the rating criteria (see table below - Figure 20 in the MSDF).

Table 50: 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 an 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 of 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)

5.8.3 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 is mostly related to enabling priority investment areas and includes 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.

5.8.4 Policy Framework

5.1.1.1 *Local Spatial Development Frameworks (LSDF's)*

Currently, there are ten (10) approved LSDF's and one (1) draft. 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 to improve alignment with the functional areas identified in the MSDF and applied in the CEF. Although most of the LSDF's were adopted in 2016, some of the implementation actions were conceptualized to align with the 2013 MSDF. As the MSDF is a 20 year plan, the strategic alignment with SPLUMA, which resulted in the amended MSDF did not affect the desirability of the projects envisaged in the LSDF. Therefore some of these projects are in their planning stages. A gap analysis was done for each of the LSDF's, which will inform the amendment of the LSDF's to improve alignment with the 2023MSDF.

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

The GIZSB applies to the entire municipal area and seeks to promote resilience in all land use activities, incorporating 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.

5.8.4.2 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 identified:

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 Thembalethu Neighborhood Development Programme – proposed nodal development and settlement regeneration;

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;

g) Affordable housing projects in Protea Park and Delville Park.

5.10 Internal- and Inter-municipal planning

A Project Committee (PC) was established to include the participation of Internal Departments, compliant with the 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 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 are 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 in moving 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 includes:

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 Thembalethu 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, and 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, gauge the impact on infrastructure and the natural environment and consider the 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

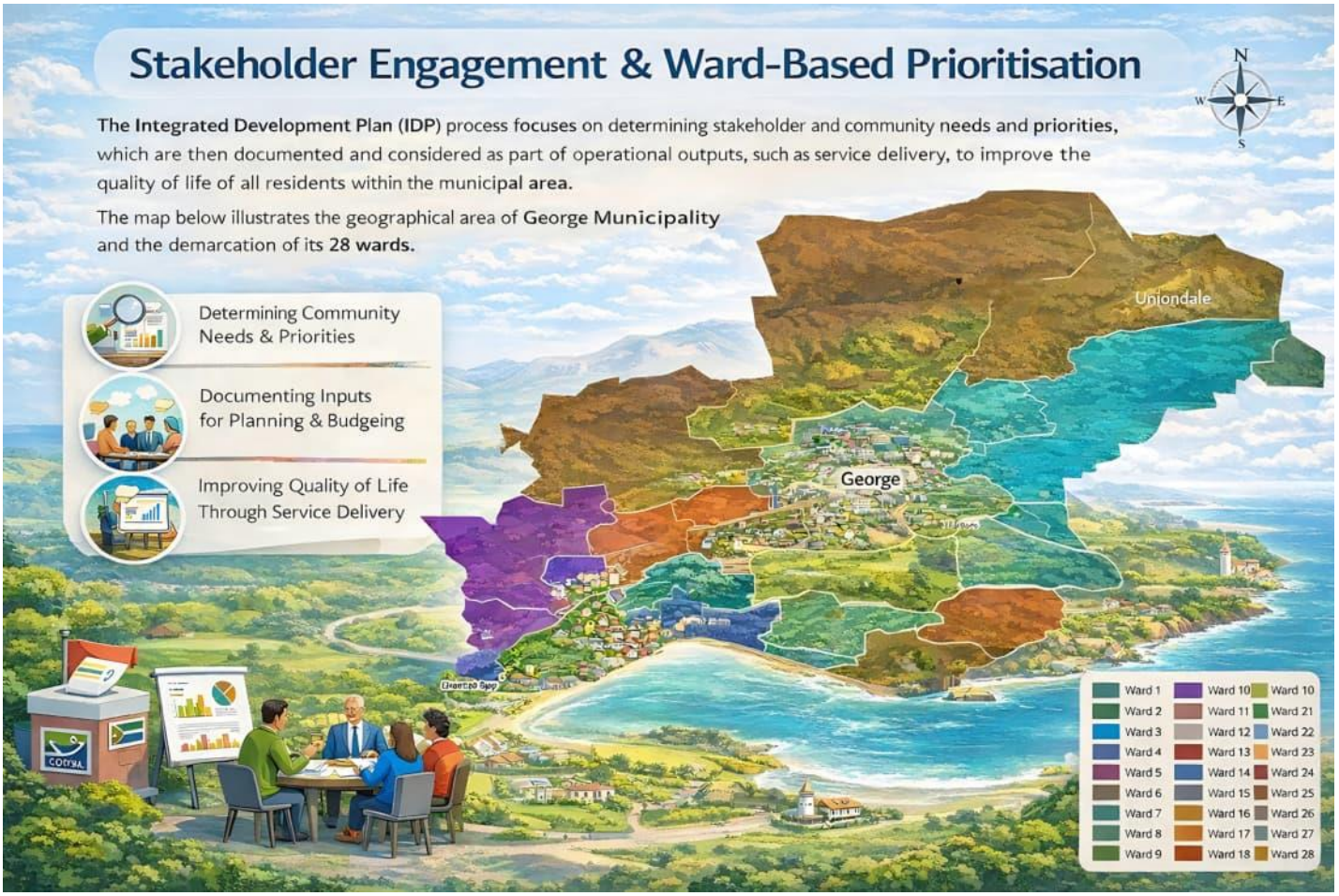
6.1 Introduction

Stakeholder Engagement and Ward-Based Prioritisation

The Integrated Development Plan (IDP) process is fundamentally centred on identifying and responding to the needs, challenges and development priorities of communities and stakeholders across the municipal area. These inputs serve as key informants for future planning interventions, resource allocation and service delivery improvement initiatives.

Through structured public participation processes, ward-based engagements and stakeholder consultations, the Municipality gathers valuable information on localised service delivery concerns, infrastructure requirements and socio-economic development priorities. The issues raised during these engagements are analysed, refined and prioritised to inform municipal planning, budgeting processes and strategic programme implementation.

The inputs received from communities and stakeholders contribute directly to the Municipality's operational outputs and development focus areas, with the overarching objective of enhancing the quality of life of all residents within the George municipal area.



Pictures 14: The map above illustrates the geographical extent of George Municipality and the demarcation of its 28 wards, which form the basis for participatory planning, ward-level development initiatives and targeted service delivery interventions.

6.2 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) requires municipalities to develop and promote a culture of community participation in municipal governance. In terms of Section 16(1)(a)(i) of the Act, a municipality must encourage and create conditions for the local community to participate in municipal affairs, including in the preparation, implementation and review of the Integrated Development Plan (IDP) as provided for in Chapter 5 of the Act.

Effective and functional public participation structures and processes are therefore essential to support inclusive decision-making, transparency and accountability in local governance.

Meaningful engagement with key municipal planning and governance instruments, including the Spatial Development Framework (SDF), Integrated Development Plan (IDP), municipal budget, sector plans, policies, by-laws and strategic decisions is critical to ensure that development initiatives are planned and implemented collaboratively with communities and stakeholders. This participatory approach strengthens the credibility of development priorities identified in the IDP, enhances alignment with budget allocations and informs the Service Delivery and Budget Implementation Plan (SDBIP), which operationalises municipal programmes and projects.

Encouragingly, recent public participation engagements have reflected a growing level of maturity and constructive dialogue among community members, indicating an improved understanding of municipal processes and service delivery constraints. The active involvement of ward councillors, ward committees, community structures and organised stakeholders in identifying ward-based priorities has contributed positively to the quality of engagement between the Municipality and the public.

Ward councillors play a pivotal role as representatives and intermediaries between the Municipality and their respective communities. Through their participation in Council and committee structures, they assist in ensuring that community needs and concerns are effectively communicated and considered in municipal planning and decision-making processes. In fulfilling this role, councillors are required to uphold the Code of Conduct for Councillors, demonstrating integrity, accountability and ethical leadership in the best interests of both their constituents and the Municipality.

Public participation is undertaken through multiple platforms and engagement methods, recognising the diversity of communities within the municipal area. These include ward meetings, public hearings, stakeholder forums, digital communication platforms, surveys and targeted outreach initiatives. Given the varying socio-economic contexts and communication preferences of communities, the Municipality strives to utilise appropriate and accessible channels to maximise participation. Notwithstanding these efforts, challenges such as community apathy, limited awareness and capacity constraints may impact participation levels, and therefore require ongoing awareness and mobilisation interventions

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

Community participation remains a fundamental component of the Integrated Development Plan (IDP) process, as it enables communities to articulate their development needs, priorities and aspirations. The primary objective of this engagement is to empower residents to actively influence municipal planning and development interventions, thereby contributing to sustainable and inclusive local development. Communities possess valuable local knowledge regarding service delivery challenges, infrastructure requirements and socio-economic opportunities, which assists the Municipality in prioritising development initiatives.

In preparation for the review and amendment of the 5th Generation IDP (2022–2027), George Municipality adopted an enhanced approach to public participation during the analysis phase of the IDP process. This approach aimed to strengthen stakeholder engagement and ensure a more comprehensive understanding of ward-based priorities and community development needs.

On 28 August 2025, Council approved the IDP and Budget Time Schedule, forming part of the Municipality's approved IDP and Budget Process Plan, in compliance with Section 28 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). This approval provided the legislative framework and timelines for the review of the IDP and associated public participation activities.

During October 2025, the IDP Unit facilitated a series of public participation engagements across all 28 wards to provide feedback on identified ward priorities and to obtain updated inputs from communities. In a strategic shift from previous engagement approaches, the Municipality implemented a more inclusive participation model that involved Ward Committees, Ward Councillors and open community sessions. This approach was adopted to enhance transparency, encourage broader community representation and ensure that feedback processes were thorough and responsive to local conditions.

The inputs received through these engagements were analysed, consolidated and incorporated into the review and amendment of the 5th Generation IDP (2022–2027). The revised IDP will be submitted to Council for consideration and approval, reflecting the collaborative partnership between the Municipality, community representatives and other stakeholders in shaping the developmental trajectory of the George municipal area.

6.4 Participatory Improvements

Public participation remains a dynamic and evolving process, requiring continuous refinement to enhance effectiveness, inclusivity and meaningful engagement between the Municipality and its communities. George Municipality remains committed to strengthening participatory governance by implementing lessons learnt from previous engagement processes and introducing practical improvements to communication, coordination and stakeholder involvement.

The following key participatory improvements and observations were identified during recent public participation engagements:

- Scheduling considerations: Improved attendance and participation levels were noted when meetings were scheduled mid-week, rather than on Mondays, highlighting the importance of aligning engagement schedules with community availability.
- Time management: Strengthening time slot planning and meeting facilitation contributed to more efficient proceedings and ensured that engagement sessions remained focused and structured.
- Structured engagement protocols: To maintain meeting flow and maximise participation opportunities, it was beneficial to allocate dedicated question-and-answer sessions after presentations, rather than allowing interruptions during presentations.
- Improved logistical planning: Ensuring that venue preparation and technical arrangements are completed in advance, with the involvement of relevant municipal departments, assisted in preventing operational delays and enhanced overall meeting professionalism.
- Focused communication: Presentations that remained aligned to the specific purpose of the engagement were more effective in conveying key messages and maintaining stakeholder interest.
- Strengthening accountability of participation structures: The consistent attendance and active involvement of Ward Councillors and Ward Committee members were recognised as critical factors in improving the quality and credibility of public participation processes.
- Coordinated engagement formats: Grouping Ward Committees into structured clusters (e.g., Wards 1–10, 11–20 and 21–28) supported improved coordination, orderly participation and effective facilitation during large-scale engagement sessions.
- Departmental service desks: The establishment of inter-departmental service desks during participation events added significant value by enabling communities to raise service delivery queries directly with relevant officials.
- Enhanced inter-departmental collaboration: Public participation engagements created opportunities for networking, knowledge-sharing and collaborative problem-solving among municipal departments.
- Positive stakeholder relations: Constructive interaction between Ward Councillors, municipal officials and community representatives contributed to improved mutual understanding and strengthened relationships.

Overall, the successful implementation of these participatory improvements reflects the Municipality's commitment to continuous learning, adaptive governance and the strengthening of participatory democracy within the George municipal area.

6.5 Summary of Needs and Priorities

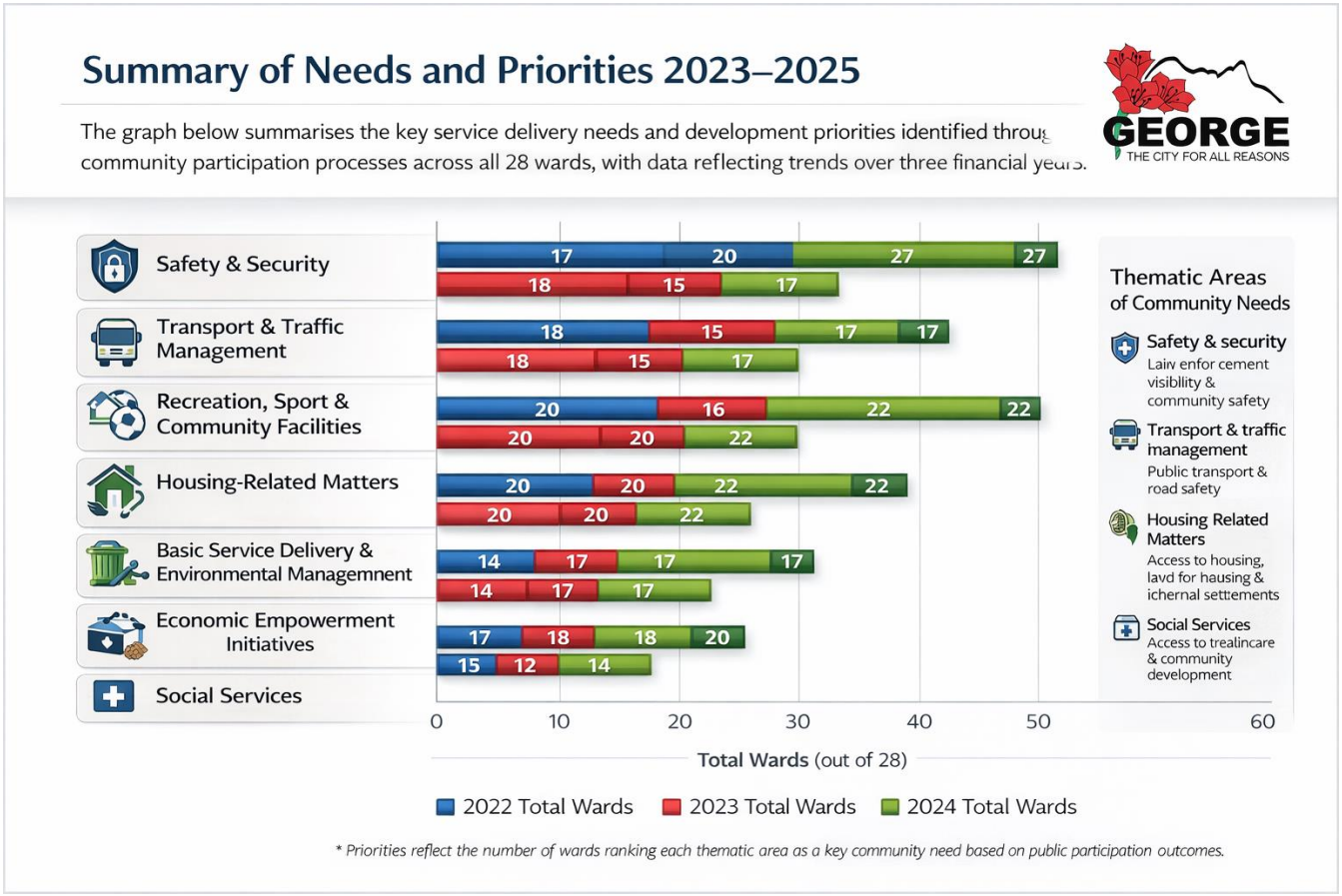
The graph below provides a consolidated overview of the key service delivery needs and development priorities identified by communities during the public participation processes conducted across all wards. The analysis reflects trends over multiple financial years, illustrating areas of recurring concern as well as emerging priorities within the municipal area.

The priorities raised by community members broadly relate to the following thematic areas:

- Safety and security, including requests for improved law enforcement visibility and community safety interventions.
- Transport and traffic management, particularly public transport services, road safety measures and traffic law enforcement.
- Recreation, sport and community facilities, highlighting the need for improved social infrastructure and youth development opportunities.
- Housing-related matters, including access to housing, availability of land for housing development and upgrading of informal settlements.
- Basic service delivery and environmental management, such as area cleaning initiatives and infrastructure maintenance.
- Economic empowerment initiatives, including support for employment programmes such as the Expanded Public Works Programme (EPWP).
- Social services, including access to healthcare facilities and community development initiatives.

The comparison of priorities across the different years indicates that certain needs remain consistent and persistent, reflecting ongoing service delivery pressures and growth-related challenges within the municipality. At the same time, shifts in priority areas demonstrate the dynamic nature of community expectations and development requirements, influenced by socio-economic conditions, urbanisation trends and infrastructure demands.

This analysis assists the Municipality in informing strategic planning, aligning budget allocations and prioritising capital and operational interventions, thereby supporting targeted service delivery improvements and sustainable development outcomes.



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

Table 51: Priority areas per ward (2023, 2024 and 2025)

Community Need/ Priority	Wards	2023	2024	2025
		Total Wards	Total Wards	Total Wards
Access to Housing	1,5,8,9,10,11,16,17,20,21,22,24,25,27	5	9	14
Area beautification	1,2,4,5,7,11,16,24,27,28	10	10	10
Area Cleaning	1,2,4,5,6,7,10,11,14,17,18,19,20, 21,23, 24,27	21	11	17
Cemetery	1,25,27	2	3	3
Community Hall	6,8,11,16, 20,21	5	5	6
Electricity	11,16,17,185,19,20,21,22,24,26,27,28	24	24	12
Expanded Public Works Programme (EPWP)	1,2,3,4,5,10,11,16,17,19,20,26	13	13	11
Finance	12,16,24,25	3	3	4
Health/ Clinics	1,6,12,17,22	7	9	5
Housing	1,5,8,9,10,11,16,17,20,21,22,24,25,27	5	10	14
Land for Housing	1,13,16,20,21,24,25	7	7	1
LED	1,10,13,16,17,25	8	10	6
Parking	1,4	2	3	2
Parks	4,5,7,14,16,23,24	8	9	7
Recreation and Sport	3,4,5,6,7,8,9,10,11,26	11	8	10
Roads	1,2,3,5,6,8,9,15,17,19,20,21,23,24,25,26,27,28	18	13	18
Transport	4,22,24	3	3	3
Roads and Stormwater	1,23,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22 ,23,24,25,26,27	18	20	27
Safety and Security	1,2,3,4,7,8,9,11,12,19,20,22,25	2	4	13
Side Walks	2,4,5,6,7,8,11,14,17,18,19,20,23,25,27,28	15	8	16
Traffic Law Enforcement	3,5,6,8,10,11,13,15,16,21,22,24,25,27,28	15	16	15
Sanitation Services	1,2,3,4,7,8,15,16,18,19,21,22,23	13	13	13
Youth Development	1,7,8,12,16,24,26	7	12	7

Multi-purpose centre	1,5,16	2	2	3
Food gardens	6,9,20	4	4	3
Go George	1,4,7,14,19,17,20,22,23,24, 26	8	8	11

6.6 Sector Department Priorities

The table below indicates ward priorities submitted by the 28 wards that require either National or Provincial intervention. The municipality has also submitted the priorities to the Garden Route District Municipality as per the Municipal ONE Plan to facilitate Intergovernmental relations engagements.

Table 52: Sector priorities

No Feedback received from Sector Departments			Feedback from Sector Departments
Ward	**Priority No**	**Priority**	**Sector Feedback**
1	1	Housing (Provision of mixed development housing)	Parcels for mixed use residential have been identified in the Human Settlements Plan. Precinct planning will be undertaken, which will include feasibility and assembly of development rights. Funding sources needs to be sought as the area falls outside the PHSHDA. Cost for the planning is estimated at R750'000
	2	Public safety (Satellite Police Station (Crime rates high)	Will be escalated to Provincial Government Department of Community Safety
	8	Multi-Purpose Centre (Multi-Purpose Centre for Blanco)	Due to national fiscal situation, no capital funding is available for new projects.
	9	Land and housing (land needed for small farmers)	Will be escalated to the relevant Provincial Department
	10	Paving of street to Kretzenhoop	This is not a public road, but an access street which forms part of Erf 1424, which belongs to Westen Cape: Department of Education (this matter was raised numerous times in previous IDPs as well)
	9	Parking at Blanco Clinic	The upgrade of clinics is a provincial function. They are in the process of planning the upgrades to the facility.
4	3	Improve free Wi-Fi	The public library in Touwsranten has free Wi-Fi for the public, but the library is being upgraded and is closed to the public at the moment. It may possibly be opened to the public from December 2023.
5	5	Multi-Purpose/ Thusong Centre	Due to national fiscal situation, no capital funding is available for new projects
	6	Library	Due to national fiscal situation, no capital funding is available for new projects.
	10	Housing (housing development protea park)	Will be escalated to the relevant Provincial department
6	6	Asbestos roofs	Programme under consideration by National
	7	Sport and Recreation	The Allied Health building burnt down at Rosemoor.

No Feedback received from Sector Departments			Feedback from Sector Departments
Ward	**Priority No**	**Priority**	**Sector Feedback**
		(Roof Canopy in the Clinic (Community would also like a Day Hospital))	Rehab services were de-escalated to Conville CDC. In the process of introducing an appointment system to prevent overcrowding. The plan in future is to have a consolidated CDC on the grounds of Harry Comay Hospital but this requires further discussion and investigation.
	8	Mobile clinic	Comprehensive plans for future health services are rendered within this geographical area. There are about 4 clinics within a 3 km radius. Need to determine where a mobile clinic is needed.
7	2	Satellite Police station	Will be escalated to Provincial Government Department of Community Safety
	3	Upgrade of clinic fence	Will be escalated to the Provincial Department
	5	Satellite Fire station	Will be escalated to the District/Provincial Department
	6	library	Due to national fiscal situation, no capital funding is available for new projects.
	10	Satellite Police station	Will be escalated to Provincial Government Department of Community Safety
8	1	Satellite Police Station	Will be escalated to Provincial Government Department of Community Safety
	2	Library with Wi-Fi	Due to national fiscal situation, no capital funding is available for new projects.
9	1	Housing (Rectification of houses for Mbafala Street, Zone 4)	Rectification Programme has been discontinued
10	10	New Crèche	Education does not have a mandate to build / refurbish / maintain creches. Only responsible for the registration of existing and operational ECD centres.
11	1	Housing (RDP houses renovation)	No Programme exists for the renovation of RDP houses
	5	Housing (Upgrade toilet and accommodate disabled)	Provincial funding required
	6	Housing (Asbestos roof to be repaired)	Programme under consideration by National - to replace asbestos roofs
12	1	Clinic	There are already 2 health facilities within Thembalethu (CDC and Clinic in Kuyasa). Need to specify where a clinic is needed. For new clinics to be considered, population development and growth need to be factored in. As well as staffing, facilities and contract management. We encourage the community to either use Thembalethu CDC, Kuyasa Clinic or Lawaaikamp.
	2	Old Age Home and place for handicapped people	Will be escalated to the Provincial Department

No Feedback received from Sector Departments			Feedback from Sector Departments
Ward	**Priority No**	**Priority**	**Sector Feedback**
	3	Build high school	Nothing on the radar of Education for this area.
13	3	Land for old age home	Will be escalated to the relevant Provincial Department
	4	Redevelop the RDP house and toilets in Zone 3	Rectification Programme has been discontinued
	8	Creche to be built at the Old Post Office	Education does not have a mandate to build / refurbish / maintain creches. Only responsible for the registration of existing and operational ECD centres.
14	5	Satellite fire station	The Pacaltsdorp residential area still falls within the 8-minute response attendance time required by the Fire Service according to the SANS code 10090. The Fire Department is planning an extensive public education programme, focusing on school children and the prevention of Fire Incidents in and around the house. (Programme is awaiting printed material from Provincial government before rolling out during winter months.)
15	6	Change of ownership in houses	A list of outstanding title deeds should be submitted to the Section: Property Management to investigate
16	10	Upgrade Clinic to hospital	Pacaltsdorp clinic through the NHI revitalization grant will receive upgrades and additions to improve service delivery. Contractors are already onsite, and the estimated completion date is September 2024. George Regional Hospital already serves the population of George and performs the function of a level 2 hospital.
17	5	Multipurpose centre	Due to national fiscal situation, no capital funding is available for new projects
	6	Upgrading and Expansion of schools	Conville PS – In progress "Look and Feel Project " Infrastructure - Stage 8. (Awaiting Approval) Not to rebuild of school, but: Replacing the Roof, replace 8 mobile classrooms / upgrade of ablution facilities, etc.
	7	Upgrading and Expansion of Conville Clinic	The plan is to consolidate all the clinics into one CDC on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide comprehensive healthcare services to all its clients within the George geographical area.
	8	Skips	Application submitted to DFFE for MIG Funding to procure skips and yellow plant
	4	Home based care opportunities	Will be escalated to the Provincial Department of Health
20	3	Housing opportunities	Metro Development in progress funding allocated by DoHS
	4	School fence (Heidedal Primary	Planned for 2023/24

No Feedback received from Sector Departments			Feedback from Sector Departments
Ward	**Priority No**	**Priority**	**Sector Feedback**
21	3	Library	Due to national fiscal situation, no capital funding is available for new projects.
	8	Build rehab centre	Will be escalated to the relevant Provincial Department
	9	Housing toilets in informal settlements	Part of Interim Basic Services planning - funding dependent on PDoHS
	10	Old age home	Will be escalated to the relevant Provincial Department
22	1	Herold Clinic - More operating days/help for Nurse Katrina Maritz Waiting areas: Containers or canopies as waiting areas	Need to factor in the population headcount. This will determine whether the increase operation hours will be increased. The department will investigate the matter and see best how the community can receive the service as well as the containers/canopies. Herold Clinic: Mobile population 2074, town population 1755, therefore 2 days clinic and 3 days mobile are equitable access.
	7	Geelhoutboom – Emergency services	Will be escalated to the Provincial Department of Health
24	4	EPWP (Build multipurpose centre)	Due to national fiscal situation, no capital funding is available for new projects
	9	Sassa Office/ Home Affairs Office/ SARS	Will be escalated to the relevant government departments
	5	Electro-technical services (Electrical boxes for informal settlement)	This will be escalated to Eskom
25	3	Houses Purchase of lands Dr Smook or expropriate with compensation Plot and Plan, BNG housing, Middle class housing Transfer of municipal property in GRDM to GM Rent to own formula	Subject to the approval of the Human Settlements Plan and pipeline
	6	Multipurpose centre Office space for Sassa, Home Affairs, Dept. Labour, DSD (3 days per week). Space for training centre – Purchase of Old FNB Building, R5 MILLION over 3 years)	Due to national fiscal situation, no capital funding is available for new projects.
	9	New cemetery and wall of remembrance (Purchase of new cemetery. Ground. Development of a crematorium and Hall of remembrance - R5 million)	Viable land is 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.
	2	Uncapped Wi-Fi (For the Uniondale Youth Advisory Office and the Main Building in Town)	This is a provincial mandate; George Municipality does not provide internet services to the public domain.
	5	EMS bus	Will be directed to the relevant Provincial Department

No Feedback received from Sector Departments			Feedback from Sector Departments
Ward	**Priority No**	**Priority**	**Sector Feedback**
26	10	Old age home	Provincial mandate and will be escalated to the relevant provincial department
27	1	Building of a Centre for our senior citizens in the Europe area as approvals already took place years back	Provincial Mandate and will be escalated to the relevant department
	10	Upgrading of the clinic in Pacaltsdorp	Provincial Mandate and will be escalated to the relevant department

6.7 Ward-Based Capital and Operational Project Priorities and Progress

Arising from the community needs and development inputs identified through ward-level public participation processes, each Ward Councillor, in consultation with Ward Committees and community stakeholders, identified ten (10) priority capital projects and ten (10) operational projects for implementation during the 2022–2027 IDP cycle. These priorities are intended to guide targeted service delivery interventions, infrastructure investment and operational improvements at a local level.

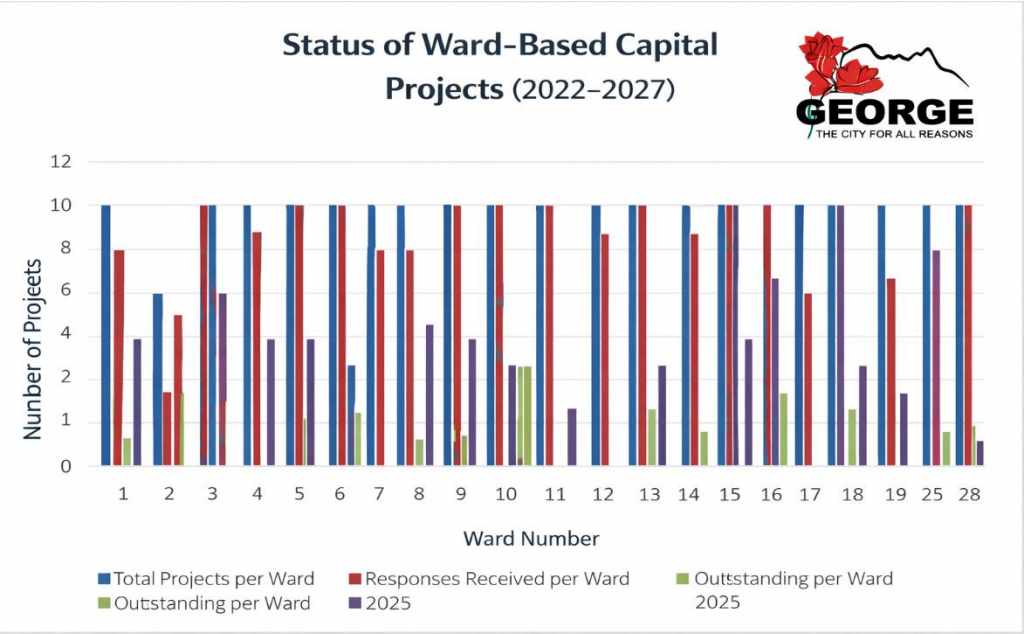
In line with the Municipality's commitment to adaptive and responsive planning, these ward priorities are subject to annual review and possible re-prioritisation as part of the IDP review process. This ensures that municipal programmes remain aligned with changing community needs, budgetary realities, implementation progress and emerging development challenges.

The initial identification of ward priorities was undertaken during the October–November 2022 public participation engagements, where communities were afforded an opportunity to propose and prioritise development initiatives within their respective wards. Subsequently, during October 2025, the IDP Unit facilitated a further round of public participation through open-day engagements to review progress made on the identified projects and to obtain updated community inputs.

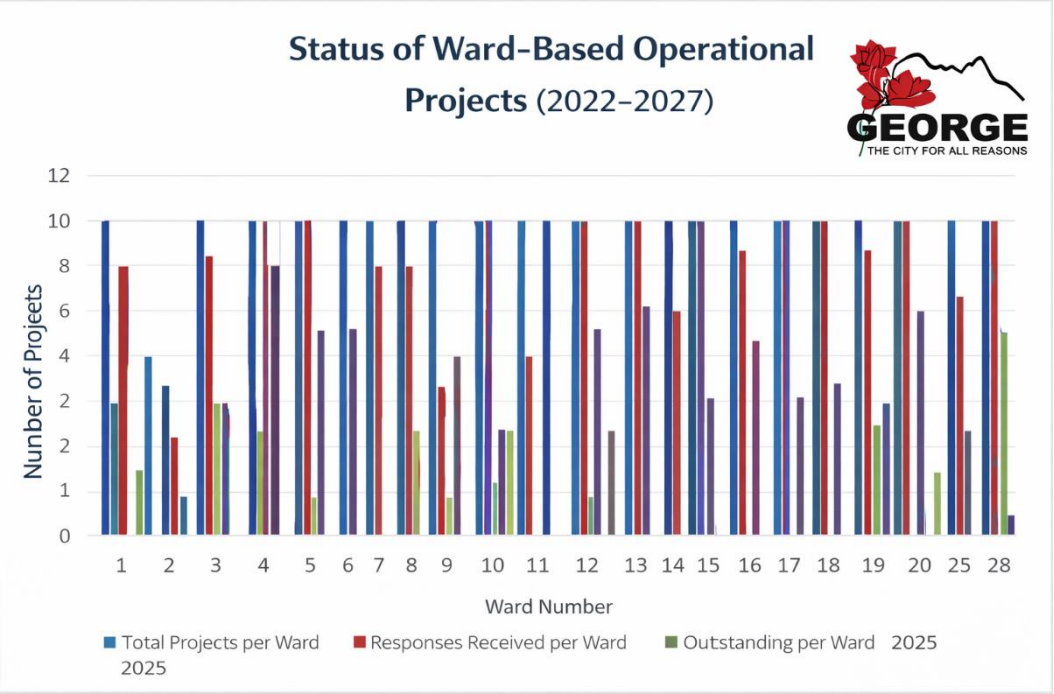
The graphs presented below provide an overview of the level of responsiveness to the identified ward priorities, indicating the number of projects that have been implemented, are in progress, or remain outstanding across both capital and operational project categories. This analysis supports improved planning oversight, performance monitoring and accountability, while also informing future budget allocations and implementation strategies.

Ward-based projects play a significant role in shaping the Municipality's broader developmental trajectory. These localised initiatives contribute to improved infrastructure provision, enhanced service delivery efficiency, socio-economic development and community well-being, thereby reinforcing the Municipality's commitment to inclusive governance and sustainable development outcomes for all residents within the George municipal area.

Graph 1: Ward Priorities-Implementation of Capital Projects



Graph 2: Ward Priorities-Implementation of Operational Projects



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 -prioritized.

Ward Priorities: Ward 1

Ward Priorities: Ward 1

Table 1: 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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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, which will include feasibility and assembly of development rights. Funding sources needs to be sought as the area falls outside the PHSHDA. Cost for the planning is					Department is busy negotiating with WCG to take transfer of the properties under their control. Further negotiations required to obtain properties under the control

CAPITAL PROJECTS										
WARD PRIORITIES: WARD 1										
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						**CLLR JEAN SAFERS**				
								estimated at **R750'000**		of national government . Call for development proposals for these properties for more affordable, student and rental housing will follow after completion of the land acquisition process. Public engagements and land use application process must follow thereafter. Services installation to be resolved with services departments. Department will seek funding through the HAD
2	Public Safety	S02	Satellite Police Station (Crime rates high)	Community Services	Community Safety	National/ Provincial	😐	Will be escalated to Provincial Government Department of Community Safety		Request will be forwarded to Organizational Development at Provincial level for a feasibility study to be conducted.
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		Upgrades was done on the following: Protea Close, Crowley, Vloed & Claasen Streets and the dark alleys, as well as Bus stop 7.
4	Basic infrastructure services	SO3	Upgrading of stormwater pipes (Malgas and Jonas streets)	Civil Engineering	Streets and stormwater	Local	😐	At current 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		No progress yet
5	Sport & recreation	S01	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	R 700 000 (Subject to approval)	Project completed 12 x 36-Seater Pavilions were constructed at the Blanco Sport ground, providing seating for 480

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 1												
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						**CLLR JEAN SAFERS**						
								September 2022. Awaiting the outcome. Budget requests will be submitted in the 2023/2024 budget for prioritisation				people.
6	Basic infrastructure services	SO3	Upgrading of sewage system	Civil Engineering	Sanitation	Local	😐	**R 500'000**	**R500'000**			Upgrades completed in the Blanco area – Riverlea. The Blanco sewer system is constantly monitored
7	Basic infrastructure services	SO3	Upgrading of embankments (keerwalle) in die Rus	Planning and Development	Housing	Local	☺	Project is complete. Department will seek funding for new cases.				Project complete.
8	Multi-Purpose Centre	SO1	Multi-Purpose Centre for Blanco	Corporate Services	Libraries	**Provincial**	😐	. Due to national fiscal situation no capital funding is available for new projects				The building of multi-purpose facilities is a Provincial mandate, and the request will be forwarded to the relevant government department for funding.
9	Land and housing	SO3	Land needed for small farmers	Planning and Development	LED	District / Provincial	😐	LED to investigate the need and the type of farming activities to be accommodated. Spatial Planning will investigate the land available in the area. Investment Properties will convene a meeting with the Department of Department of Agriculture, Land Reform and Rural Development (Cradock Street) and the Garden Route District Municipality Property management section to further investigate and address the need.				Assessment of possible space for community food gardens Request will be forwarded to Organizational Development at Provincial level for a feasability study to be conducted.
10	Basic infrastructure	SO3	Paving of street to Kretzenhoop	Western Cape Mobility Department	Roads	Provincial	😐	This is not a public road, but an access street which forms part of Erf 1424, which belong to Westen Cape: Department of Education				The George CITP for 2023-2027 does not state any information regarding this. Further investgation

CAPITAL PROJECTS									
WARD PRIORITIES: WARD 1									
BLANCO: DE RUST, GOLDENVALLEY, HEATHER PARK, HOUTBOSCH, RIVERLEA						**CLLR JEAN SAFERS**			
	services								is required.

OPERATIONAL PROJECTS FOR WARD 1										
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**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					The Department of parks & recreation will compile a comprehensive report on the river cleaning project and submit it to the Section 80 Committee meeting
2	Expansion of cemetery and fencing thereof	Community & Protection Services	Community Services	☺	Fencing_ budget will be sourced for 25/26 financial year. Expansion of the cemetery or new cemetery will be processed once the cemetery infrastructure plan is finalised and approved by Council					Complete
3	Markets next to George Road	Strategic Growth & Development	LED	😐	In March 2024, LED renovated the stalls in Blanco to lease to Informal Traders in need of trading space, however the space remains underutilised. A meeting will be convened with Crll Safers to find a way forward.					Was removed due to social problems

OPERATIONAL PROJECTS FOR WARD 1										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
4	Beautify of Blanco Bridge	Community Services	Community Services	😐	Ward Councillor to make contact with the department and discuss the specific need.					Numerous attempts have been made to schedule a meeting with the councillor to find out the requirements , but the councillor is not available.
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.					Numerous visits by the MEC, waiting on feedback
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.					COMPLETED
7	Cleaning of Jonas and Vloed streets	Community & Protection Services	Cleansing	☺	Continued clean-up campaigns					Cleaning is done on a regular basis through EPWP
8	Youth development	Community & Protection Services	Youth Development	☺		R20 000	Youth programs been Initiated as per budget allocation			Projects been done in conjunction with different stakeholders (Church, sport clubs eg)
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.					NHI project for upgrades and revitalization of the clinic. NDoH is the custodian of the project. Current delays and the Provincial Office raised the issues with NDOH. Awaiting further feedback from NDOH.

Ward Priorities: Ward 2

Table 2: 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												
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**				**Update**
								2022/23	**2024/2025**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Replacement of water pipes	Civil Engineering	Water	Local	☺	**R 2 500 000**	**R 1 00 000**	**R 500 000**	**R 500 000**	**R 500 000**	Project has started. Ongoing project
2	Public Safety	SO3	Resurface of street Wellington Street, 8th Street, Eiland Street, Adderley	Civil Engineering	Roads	Local	☺	Upgrading prioritization done in accordance with the Pavement Management System					Ongoing Streets are being resurfaced according to the streets master plan

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**				**Update**
								2022/23	**2024/2025**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			Street, Berg Street										
3	Basic infrastructure services	SO3	Sidewalks	Civil Engineering	Roads	Local	😐	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.					No upgrading of sidewalks planned in this ward for 2024/25 and 2025/26 financial years
4	Basic infrastructure services	SO3	Upgrade of Kiddies playground in Aanhou street	Community Services	Social Development	Local	☺		**R50 000**				Complete but poor quality repairs was done.
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.					Cameras installed at all the entrances and exits of this Ward
6	Safety & Security	SO2	Financial support for Neighbourhood	Finance	Projects (R50 000)	Local	😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to					Not done

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**				**Update**
								2022/23	**2024/2025**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			watch (tools of trade)					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**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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					The Department of parks & recreation will compile a comprehensive report on the river cleaning project and submit it to the Section 80 Committee meeting
2	Cleaning of stormwater pipes	Civil Engineering	EPWP	☺		**R1368528,00**				Ongoing
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					Ongoing

OPERATIONAL PROJECTS FOR WARD 2										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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					Ongoing
5	Streetlights	Electro-technical Services	Electrical Projects	☺	Ongoing streetlight maintenance		**R50 000**			Ongoing
6	Spotlights	Electro-technical Services	Electrical Projects	☺	An identification process has been initiated and will be communicated with the Ward Councillor		**R20 000**			The lights on the Wellington Street bridge were sorted and new poles have been erected and are working. This is done.
7	Control of Baboons	Community & Protection Services	Communit y Services	☹	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.					Baboons are monitored on a continuous basis. Unfortunately, the baboons are in opportunists and frequent the areas near their habitat.
8	Clearing of sidewalks in Wellington Street	Community Service4s	Cleansing	😐		**Operational**				EPWP workers appointed to clean and CES also acquired a machine to sweep the streets and assist with cleaning
9	Clearing of sidewalk ditches in Wellington Street, 8th Avenue, Eiland Street, Adderley Street, Berg Street	Community Services	Parks and Garden and Cleansing	☺		**Operational**				EPWP workers appointed to clean and CES also acquired a machine to sweep the streets and assist with cleaning

Ward Priorities: Ward 3

Table 3: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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.					THE Anti land invasion unit are now amalgamating with Law Enforcement the Fire department has a drone if required in Emergency situations.

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
2	Basic infrastructure services	SO3	Sewerage line upgrade - Lochlamandt Drive	Civil Engineering	Sanitation	Local	☹	**R 500 000**	**R 500 000**				Project not listed on PRP as high priority.
3	Safety & Security	SO2	CCTV & Lighting - Security Parks **Spotlights at:** 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**	Funding to be specified for this project on new budget for additional cameras – already cameras installed at strategic points
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.**				Done (more required)

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	Update 2026/2027
5	Sport and recreation	SO3	Outdoor gym / jungle gym / skate labs (Rooirivierrif)	Community Services	Parks and Gardens	Local	☺	Outdoor Gyms are currently being rolled out.	**R50 000**				Complete
6	Basic infrastructure services	SO3	Boardwalk from Parkrun forest to Rooirivierrif Introduce urban green infrastructure to support integration and functionality of open space system. Recreational use for greenbelts eg boardwalks.	Planning and Development	Environmental Planning	Local	☹	The viability will be investigated.		A Riverine Maintenance Management Plan and Rehabilitation plan has been drafted and submitted to DEA&DP for consideration. Public participation will commence in August. If approval is	DEADP did not support this and therefore the project will not be done.		There are ongoing discussions with the viability of this project and budget will be requested once there is a clear green light from DEADP that a project of this nature can be executed.

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										granted, we will re-investigate and budget			
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..					George Rex was completed in 2024/25, the other streets will be considered during 2024/25 or 2025/26 financial year
8	Basic infrastructure services	SO1	Welcome entrance sign to Outeniqua Pass, not just the sign. (Built brick structure)	Strategic Growth & Development	Tourism	Local	☹		**R120 000**	A welcome billboard was erected on the entrance to George on that road in 2022, but the severe windstorms caused irreparable damage. The insurance has since reimbursed the cost of the board, and the call for proposals for new welcome signs will commence			Nothing yet

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	Update 2026/2027
										before the finalisation of the 2-25_26 budget, to make provision for signs to be erected at all the entrances, including this one. The process is complicated with several preparations such as building plans, road authority and artwork approvals, taking extended periods to coordinate.			
9	Basic infrastructure services	SO3	Park boards for parks	Community Services	Parks and Gardens	Local	☺		**R5 000**				**Complete**
10	Basic infrastructure services	SO3	Working with Dept of Forestry to replace border fence at Barry and Plane roads, Glen Berry		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.					The property and the fence belong to DFFE, therefore the municipality cannot do anything with the fence.

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	Update 2026/2027
11	Basic infrastructure services	SO3	George Bowling club (new roof and maintenance)	Community Services	Sport and recreation	Local	😐	New project					An initial quote was provided by the club to Mr Campher

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	Update 2026/2027
1	Cautionary sign Golf Park 3 & Zebra crossing at George Hospital	Civil Engineering	Roads and Stormwater	☹	**R10 000**					Not done
2	Curb stone (Arbor / Plantation / Essen streets)	Civil Engineering	Roads and Stormwater	☹	**R50 000**					Replacement of kerbs in Arbor Street commenced, the rest not done
3	Alien removal in green belts	Community	EPWP	☺	This is an ongoing operation, and it is done according to the Alien					This is an ongoing operation, and it is done according to the

OPERATIONAL PROJECTS FOR WARD 3										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
		Services			Vegetation Management Plan.					Alien Vegetation Management Plan. Areas of critical concern that can be cleared will be discussed with the councilor.
4	Grids for stormwater drains	Civil Engineering	Roads and Stormwater	☹	**R50 000**					Grids are not a viable option due to theft and vandalism, thus no work is planned in this regard
5	Boundary fences - Barrie/Arum/Plane streets	Community Services	Department Forestry, Fisheries & the Environment (DFFE)		Will be escalated to the relevant provincial department					Impossible request, will be removed from IDP
6	Mirrors - Blind corner at Victor Smith 5	Civil Engineering	Civil Engineering		Civil department will investigate					To be removed from IDP
7	A ramp at parking area in King George Park	Civil Engineering	Civil Engineering		The proposal is not supported because by doing so the area will be used illegally for parking.					To be removed from IDP

Ward Priorities: Ward 4

Table 4: 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, 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Upgrade water pipe sewerage (Bulk Sewer upgrade – Kleinkrantz)	Civil Engineering	Sanitation	Local	☺	**R 4 000 000**	**R 2 400 000**				Completed
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**		Project of R3m for a ramp in Touwsranten in progress

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
3	Basic infrastructure services	SO3	Whites road upgrade	Civil Engineering	Streets and stormwater	Local	☺	**R1 000 000**	**R6 675 000**	**R3 325 000**			Complete
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 (Thembalethu). 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					Waiting on response
5	Basic infrastructure services	SO3	Retainer walls for mountain view street & improved drainage from MR352	Civil Engineering	Civil Engineering	Local	☺	Done					Complete
6	Basic infrastructure services	SO3	Pavement for pedestrians	Civil Engineering	Streets and stormwate	Local	☺	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					Complete

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	Update 2026/2027
					r			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**			Site visits was done. Waiting on progress In conjunction with Town Planning for land availability
8	Safety and Security	SO3	Fire hydrants	Civil Engineering	Water	Local	😐	**R 150 000**	**R 150 000**	**R 150 000**			Need update
9	Basic infrastructure services	SO3	Paving/ Tar : Renskoen Road, Whites 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.					Part of Whites road complete. Renskoen road not on the master plan.

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	Update 2026/2027
10	Sport and Recreation	SO2	Play Parks & gym Equipment	Community Services	Parks and Gardens		☺		**R50 000**				Complete

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	Update 2025/2026
1	Speed calming measures	Civil Engineering	Traffic Services	☺	No budget required. Cameras provided by service provider. Cllr to provide area of concern					Feedback received from Civil Engineering Department. No new speed humps to be erected
2	Refuse Management	Community Services	Cleansing	☺	Refuse managed as per refuse collection schedule. All complains to be directed to refuse collection section.					Complete
3	Improve free wifi	Corporate Services	Libraries	☺	The public library in Touwsranten has free WiFi for the public, but the library is being upgraded and is closed for the public at the moment. It may possibly be opened to the public from December 2023.					Complete

OPERATIONAL PROJECTS FOR WARD 4										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2025/2026
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.					Complete: Gym Equipment was erected
5	Training for Neighbourhood watch members	Safety and Security	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					Nothing done yet. Neighbourhood watches must be accredited to quality.
6	Cleaning of invasives plants	Community Services	Parks and Gardens	☺	This is an ongoing operation according to the Alien Vegetation Management Plan					Ongoing according to priorities and available budget
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	Funding needed for more inspectors		Process of amending the MSDF is in Process. The implementation plan will determine the priorities

OPERATIONAL PROJECTS FOR WARD 4										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2025/2026
8	2-3 extra lights in Hoekwill	Electro-technical Services	Streetlights	☺	Conducting a feasibility study for the appropriate positioning of the lights		R50 000			Request of additional lighting received for Corner of Duiwe rivier and Kerk street for additional lighting and is in progress
9	More street sweeping	Community Services	EPWP	☺	Ongoing. EPWP workers cleaning streets daily.					Complete
10	Social programmes	Corporate Services	Social Services	☺		**R50 000**	Social programmes	Corporate Services	Social Services	

Ward Priorities: Ward 5

Table 5: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO2	Spotlights in Knysna Road from Engen to Mall	Electro-technical Services	Streetlights	Local	😐				**R150 000**		Busy with ordering of floodlights, this is in process.
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.					Funding to be specified for this project on new budget – Cameras has been installed at strategic points in this ward

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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.					Nothing yet. Budget conversations for 2025/2026 and 2026/2027
4	Basic infrastructure services	SO3	**Solar lights in ward** • Parkie Area at Leen Street, Le Vallia • Meyer Street Bridge, George East • Charlotte Street 1, Bergsig • Kanna Street, • Protea Park	Electro-technical Services	Streetlights	Local	☹		**R200 000**		**R300 000**		Work will commence in new financial year
65	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😐	Due to national fiscal situation no capital funding is available for new projects.					The provision of library facilities is a Provincial mandate and no funds were set aside for further developments by Provincial Government.
6	Basic infrastructur	SO4	Multi-Purpose/ Thusong centre	Corporate Services	Libraries	Provincial	😐						

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	e services												The building of multi-purpose facilities is a Provincial mandate and the request will be forwarded to the relevant government department for funding.
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 Contributio n R2 000 000.00 (CRR)	**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)			Phase one completed. Track was officially opened on 23 June 2025

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
									• Rosemoor Indoor Arena - R320 000.00				
8	Basic infrastructure services	SO3	Upgrading of Park Street (widening of 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.				Forms part of the GIPTN pipeline project over the next 2-3 years
9	Basic infrastructure services	SO3	Upgrade of Swart Lelie Street (widening of street)	Civil Engineering	Streets and stormwater	Local	☹					Swaardlelie Street was resealed in 2024/25 financial year, no widening needed. Park Street is a bus route and depending on budget the upgrading thereof will be considered in 2026/27 financial year due to other bus routes being a higher priority as a result of their condition

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				Update
							2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
10	Housing	SO3	Housing Development - Protea Park	Planning & Development	Human Settlements	Provincial	😐	Will be escalated to the relevant Provincial department				Call for development proposals for Sweetpea Street properties for more affordable, student and rental housing will follow after completion of the land use application process. Services installation to be resolved with services departments. Department will seek funding through the HDA.

OPERATIONAL PROJECTS FOR WARD 5										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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.					The application to adopt the Spot has not been received yet.
2	Play parks	Community Services	Parks and Gardens	☺	Gym trims have been installed and focus in 2023 will be to expand them		**R50'000**			Complete (Outdoor gym)
3	Swap shops in ward	Community Services	Community Services	☹	No funding currently to establish swop shops in the ward					Not municipal mandate, the municipality is facilitating with interested stakeholders t fund swop shops.
4	EPWP opportunities	Corporate Services	EPWP	☺	Ward-based Cleaning project already in place					EPWP programmes are ongoing in all wards
5	Beautification of Le Vallia	Community Services	Community Services	😐	**R50 000**	**R50 000**		**R56 000**		Requirements will be discussed with the councillor.
6	Paving of sidewalks	Civil Engineering	Streets and stormwater	☺	Prioritization 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					Sidewalks in progress
7	SMME's	Strategic Development & Growth	LED	😐	LED to convene a discussion with Cr Simmers to determine the specific needs and see how this Item can be integrated in the broader SMME development programme already running across George.					Money is allocated for the 2024/2025 financial year

OPERATIONAL PROJECTS FOR WARD 5										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
8	Side screen/Score board for cricket field	Community Services	Sport and Recreation	☹			**R50 000**		**100 000**	Part of capital expenditure framework and is subject to budget prioritization
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					Part of capital expenditure framework and is subject to budget prioritization
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. A provisional amount of R 1 000 000, 00 has been provisionally provided for in the 2025/2026 financial year for the upgrade of the clubhouse, subject to approval We encourage clubs and sporting associations assist the municipality in sourcing funding from outside to assist with the funding of these projects.					R750 000 budgeted for 2025/2026

Ward Priorities: Ward 6

Table 6: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Upgrade of roads (to accommodate Go George busses)	Civil Engineering	Streets and stormwater	Local	😐	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.					Construction work in progress Beer and O'Connel Street is currently under construction with anticipated completion by mid-September 2025,

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
													with St Mary's being planned for upgrading during 2026/27 financial year
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					Not done due to the SANS 10090 standards
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.					Funding to be specified for this project on new budget – Cameras has been installed at strategic points in this ward
4	Basic infrastructure services	SO3	Mass Light: Rosa Rest and Congregational	Electro-technical Services	Streetlights	Local	☺		**R500 000**				Complete (overachieved, more installed then requested)

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
5	Basic infrastructure services	SO3	Go George (Beer street totally destroyed by the busses)	Civil Engineering	Streets and stormwater	Local	😐	CES (GIPTN) is aware of the deteriorating condition of the road and is currently actively investigating possible options for remedial work					In progress Under construction, with anticipated completion by mid-September 2025, Phase 3 from Canary to Attakwa Street
6	Basic infrastructure services	SO3	Asbestos roofs	Planning & Development	Human Settlements	Local	😐	The housing rectification program has been discontinued and thus there is no funding available for the replacement of roofs. Owners are required to maintain their properties and cannot expect that the municipality or the state is going to do this for them. Nonetheless, the Department will investigate all matters submitted by the councillors and submit a funding application to the National Department of Human Settlements for consideration. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities.					Nothing done, but the department is still investigating the situation

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
7	Sport and Recreation	SO3	Roof Canopy in the Clinic (Community would also like a Day Hospital)	Planning & Development	Properties	Provincial	😐	The allied health building burnt down at Rosemoor. Rehab services de-escalated to Conville CDC. In the process of introducing appointment system to prevent overcrowding. The plan in future is to have a consolidated CDC on the grounds of Harry Comay Hospital but this requires further discussion and investigation.					The allied health building burnt down at Rosemoor. Rehab services de-escalated to Conville CDC. In the process of introducing appointment system to prevent overcrowding. The plan in future is to have a consolidated CDC on the grounds of Harry Comay Hospital, but this requires further discussion and investigation
8	Basic infrastructure services	SO3	Mobile clinic	Planning & Development	Health	Provincial	😐	Comprehensive plan in future health services are rendered within this geographical area. There are about 4 clinics within a 3 km radius. Need to determine where a mobile clinic is needed.					Comprehensive plan in future health services are rendered within this geographical area. There are about 4 clinics within

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
													a 3 km radius. Need to determine where a mobile clinic is needed.
9	Sport and Recreation	SO1	Youth Centre	Corporate Services	Social Development	Local	😐				**R250 000**		The building of youth centres is a Provincial mandate and the request will be forwarded to the relevant government department for funding.
10	Basic infrastructure services	SO3	Fencing for the graveyard	Community Services	Community Services	Local	😐		**R600 000**				Complete

OPERATIONAL PROJECTS FOR WARD 6										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Food gardens	Corporate Services	Social Development	😐		**R50 000**				There was no budget allocation for 2024/25 for food garden projects
2	Outdoor gym	Community Services	Parks and Gardens	☺			**R50 000**			Achieved in ward 17, which is right next to ward 6 (sister ward)
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					Achieved
4	Maintenance of community hall	Corporate Services	Auxiliary Services	😐		**50 000**	**30 000**	**10 000**	**10 000**	The maintenance of halls is funded via the Operating Budget according to a Maintenance plan.
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**	Skips are procured and the first roll out will be in 24/25 financial year and the second roll-out will be in the 25/25 year. This project covers whole municipality, and the budget must be removed as its not split.
6	Deforestation of kloof and spandiel streets informal area	Community Services	Parks and Gardens	😐	The viability will be investigated, there is a	**R 50 000**				To be considered in 2025/26

OPERATIONAL PROJECTS FOR WARD 6										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
					deforestation contractor on a three-year tender.					
7	**Road signs (Bus route in Rosemoor)** • 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, according to the department all mandatory road signs are in place.					Done
8	Sidewalk maintenance	Civil Engineering	Streets and stormwater	😐	Prioritization 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.					In Progress Currently sidewalks adjacent to major bus routes are being upgraded. Other sidewalks will be prioritized as funding becomes available

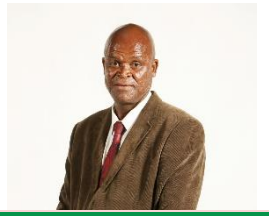
OPERATIONAL PROJECTS FOR WARD 6										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
9	Job creation promotes community clean up	Community Services	Cleansing	☺	Ward-based cleaning project already in place					Achieved (Ongoing)

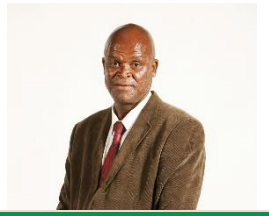
Ward Priorities: Ward 7

Table 7: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO1	Youth Centre	Corporate Services	Youth Development	Local	😐			**R250 000**			The building of youth centres is a Provincial mandate, and no funds were set aside for further developments by Provincial Government
2	Basic infrastructure services	SO2	Satellite Police station	Community Services	Safety & security	Provincial	😐	Will be escalated to Provincial Government Department of Community Safety					

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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.					Time frames required
5	Basic infrastructure services	SO3	Satellite Fire station	Community Services	Community Services	District	😐	Will be escalated to the District/Provincial Department					
6	Basic infrastructure services	SO1	Library	Corporate Services	Libraries	Provincial	😐	Due to national fiscal situation no capital funding is available for new projects.					The building of multi-purpose facilities is a Provincial mandate, and no funds were set aside for further developments by Provincial Government
7	Basic infrastructure	SO3	Upgrade sewage	Civil Engineering	Sanitation	Local	☺	**R1500 000**		**R1000 000**			Sewer upgrades completed

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services		system										
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.					In progress
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** – Project ongoing and expected completion is June 2025	**R 460 000**		4 x 36-Seater Pavilions were constructed at the Lawaaikamp Sport ground. Project completed in April 2025
10	Basic infrastructure services	SO3	High mass light	Electro-technical Services	Streetlights	Local	☺			**R500 000**			Complete

OPERATIONAL PROJECTS FOR WARD 7										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Recycling and cleaning projects	Community Services	Cleansing	😐	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.					Councillor has not yet submitted any other cleanup project. EPWP`s has been appointed in all wards to pick-up litter and clear illegal dumpsites.
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"					In Process. Upgrading of the Ablution blocks, security fencing and crowd control fence completed. Painting and other maintenance to be conducted in August 2025
3	Repair of mid-block	Community Services	Community Services	😐	**R1000 000**	**R500 000**				Not done. Feedback required from department
4	Upgrade the play park	Community Services	Parks and Gardens	☺		**R50 000**				The project was completed as per the allocated budget..
5	Utilizing open spaces to public value	Planning & Development	Spatial Planning / Environmental Planning	😐	Undertake open space classification and package project for development of urban green infrastructure – Estimated **R450 000** to conclude classification and pipeline of projects			Process has started with development of Riverine Management plans from which projects will be identified.	Capital TBD	Envisaged for 2025/26 and 2026/27
6	Repair of the hall ward 7, Lawaaikamp	Corporate Services	Auxiliary Services	☺		**R30 000**	**R30 000**	**R30000**	**10 000**	The maintenance of halls is funded via the Operational

OPERATIONAL PROJECTS FOR WARD 7										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	Hall and Parkdene hall									Budget and according to a maintenance plan and repairs were affected as needed. The fence for the Lawaaikamp and Conville Halls will be installed in 2025/2026 FY..
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					In progress
8	Small Bridge light	Electro-technical Services	Streetlights	☺		**R500 000**	**R500 000**			A Highmastlight was erected close to the bridge on the Lawaaikamp side at the back providing lighting to the bridge and the N2 highway. Lights cannot be replaced due to vandalism
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.					In progress
10	Equipment for the old age home	Provincial	Provincial	😐	Provincial mandate and request will be channelled to Province					

Ward Priorities: Ward 8

Table 8: 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 SAMUEL VORSTER		PATRIOTIC ALLIANCE					
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/2027**
1	Basic infrastructure services	SO3	Satellite Police Station	Community Services	Law Enforcement	Provincial	😐	Will be escalated to Provincial Government Department of Community Safety				Law enforcements are operational in all wards. More staff were appointed, but a Shift system will be implemented for 24/7 coverage.
2	Basic infrastru	SO1	Library with	Corporate	Libraries	Provincial	😐	Due to national fiscal situation no capital funding is available for				The building of multi-purpose facilities is a

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						**CLLR SAMUEL VORSTER**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	cture services		Wi-Fi	Services				new projects.					Provincial mandate, and the request will be forwarded to the relevant government department for funding.
3	Basic infrastru cture 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.					The building of youth centres is a Provincial mandate and the request will be forwarded to the relevant government department for funding.
4	Basic infrastru cture services	SO3	Upgrading of Roads (Sidewalks)	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),					Upgrade of sidewalk completed along bus routes

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						**CLLR SAMUEL VORSTER**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
								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.				
5	Basic infrastructure services	SO3	Upgrading of Sewerage system	Civil Engineering	Sanitation	Local	☺	**R 1000 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.			Completed
6	Basic infrastructure	SO3	Asbestos roofs must be replaced	Planning & Development	Housing Projects	Local	😐	The housing rectification program has been discontinued and thus there is no funding available for the replacement of roofs. Owners are required to maintain their properties and cannot					Nothing yet

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 8												
BALLOTSVIEW, PARKDENE						**CLLR SAMUEL VORSTER**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/2027**
	services							expect that the municipality or the state is going to do this for them. Nonetheless, the Department will investigate all matters submitted by the councillors and submit a funding application to the National Department of Human Settlements for consideration. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities.				
7	Basic infrastructure services	SO3	Fencing of all power stations (krag bokse)	Electro-technical Services	Maintenance & repairs	Local	😐	A feasibility study will be conducted				A site visit has been arranged to identify the risks and propose mitigating measures to address it.
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				Still await street names

CAPITAL PROJECTS													
WARD PRIORITIES: WARD 8													
BALLOTSVIEW, PARKDENE						**CLLR SAMUEL VORSTER**							
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**					**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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					Due to budget constraints, no planned work
10	Basic infrastructure services	SO3	Bulk infrastructure (water and sanitation)	Civil Engineering	Sanitation	Local	☺	**R 2000 000**	**R 4300 000**				Pumpstation civil works and Inlet upgrade complete. Mechanical/Electrical work in progress

OPERATIONAL PROJECTS FOR WARD 8											
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Updat7**	
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**	
1	Law enforcement in	Community	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					Law enforcement must be	

OPERATIONAL PROJECTS FOR WARD 8										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Updat7
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	ward	Services			staff will be appointed to have more visible patrols.					stationed at halls
2	Community projects	Corporate Services	Social Development	😐		**R50 000**				The Community projects is a Provincial mandate and funds are set aside to address the needs as funds become available.
3	Vegetables gardens	Corporate Services	Social Development	😐		**R50 000**				Insufficient funds for establishment of food gardens. The Department will submit a request for future garden projects.
4	Removal of weed on sidewalks	Community Services	Community Services	☺	Ongoing operation					Ongoing process
5	Area Office for the ward	Community Services	Customer Care	☺	Not currently budgeted. Financial implications for future planning					Community Hall office can be used to service the community
6	Upgrading of the community hall	Corporate Services	Auxiliary Services	☺		**R100 000**				Done
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. The identification of additional land for sport remains a priority and we would request to engage the Ward committee regarding the required land.
8	Pophuis Creche needs	Community	Social	☺	The needed maintenance intervention will be addressed in the					The maintenance of creches is

OPERATIONAL PROJECTS FOR WARD 8										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Updat7
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	the following: • Canopy (Afdak) • Paving around building • General maintenance	Services	Development		maintenance programme of corporate services in the next financial year. The minor issues will be addressed by end of May 2023					addressed through a maintenance plan and actions are taken as funds become available. The needs of the creche in question will be addressed when the more funding becomes available.

Ward Priorities: Ward 9

Table 9: 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 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/2027**
1	Housing	SO3	Rectification of houses for Mbafala Street, Zone 4	Planning & Development	Human Settlements	Provincial	😐	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house				
2	Basic infrastructure	SO3	28th street in Zone 7 to be	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				Encroachments need to be addressed, thereafter

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					Update
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services		paved					year. Upgrading of roads takes place in consultation with the approved IDP, roads master plan.					construction can commence
3	Basic infrastructure services	SO3	34th Street to be resealed	Civil Engineering	Streets and stormwater	Local	😐						Completed
4	Basic infrastructure services	SO3	Tambo square to be resealed	Civil Engineering	Streets and stormwater	Local	😐						In progress
5	Basic infrastructure services	SO3	Lusaka street to be resealed	Civil Engineering	Streets and stormwater	Local	😐						In progress
6	Basic infrastructure services	SO3	Dube village to be electrified	Electro-technical Services	Maintenance & repairs	Local	☺		**R2 000 000**	**R2 000 000**			Funding is allocated annually, and the implementation follow the council decision.

CAPITAL PROJECTS	
WARD PRIORITIES: WARD 9	

THEMBALETHU : ZONE 4, ZONE 7, ZONE 8 (PORTION)	CLLR THEMBINKOSI LENTO		ANC	

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
7	Basic infrastructure services	SO2	Installation of camera (29th Street, 34th street, 32nd street and 20th 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					A total of 32 cameras with 2 ANPR cameras are installed in Thembalethu, additional cameras will be installed with the Isolethu Node project as the project commence
8	Basic infrastructure services	SO3	Blondies Block shortage of housing	Planning & Development / Electro-technical	Human Settlements / Electro-technical	Local	☺	Part of the UISP programme of PDoHS -for enhanced service sites only. Interim basic services provided at prescribed ratios.					Electrification Funding is allocated annually, and the implementation follow the council decision
9	Basic infrastructure services	SO3	Dube village emergency exit road No entrance or exit for emergency services	Civil Engineering	Streets and stormwater	Provincial	😐	Part of Interim Basic Services planning - funding dependant on PDoHS. The site of Dube village is very steep. Structures will need to be moved to create access. There is however, no space nearby to move them due to extensive land invasions in the area.					Nothing yet

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
10	Sport and Recreation	SO3	Sport field and recreation	Community Services	Sport and Recreation	Local	😐	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. The identification of additional land for sport remain a priority and we would request to engage the Ward committee regarding the required land

OPERATIONAL PROJECTS FOR WARD 9										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Spray light (Blondies area, 28th Street)	Electro-technical	Street Lights	😐		**R20 000**				A Spray light will be erected opposite the blondies shop as we receive the ordered material
2	Street signage in all streets in Zone 4, Zone 7 and Zone 8	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					Nothing
3	Absence of informal signage in iKapa, Blondie, Dube Village, Mdywadini, kwaStyebityebi, Telkom	Civil Engineering	Roads	😐						Nothing
4	Food gardens in Zone 4 Tambo square (Back of Rhafus Tarven)	Community services	Social Development	😐		Nothing				No budget been allocated for food gardens
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					Nothing
6	Telkom emergency exit road no entrance or exit for emergency services.	Civil Engineering	Roads	😐						Nothing
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.					Nothing
8	kwa Styebityebi informal area road to be re	Civil Engineering	Roads	😐						Nothing

OPERATIONAL PROJECTS FOR WARD 9										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	gravelled									

Ward Priorities: Ward 10

Table 10: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
1	Basic infrastructure services	SO3	Rectification of houses	Planning & Development	Human Settlements	Provincial	😐	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house					Provincial mandate
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					In progress Zabalasa completed

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
							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.				New Hall will be considered in the 2026 Financial Year, as the building plan consideration processes and funding need to be concluded firstly.
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 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.				Ncelo & Nkonjane Streets complete Other streets in progress
5	Sport and	SO3	Mini sport field	Community	Sport and	Local	😐	Suitable Land Should be identified for the development of				No suitable land

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
	recreation		(Facility for children) Erf 2456	Services	recreation			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	☺						No funding allocated
7	Basic infrastructure services	SO3	Speed humps: Tabata Street Zabaleza Street Mpolweni Street	Civil Engineering	Streets and stormwater	Local	😐	Speed bumps are not warranted in these streets, transgression of the speed limit should be monitored and enforced by Traffic Services					Zabalaza & Empolweni streets need speedhumps Investigations were conducted and speed humps are not warranted in these streets.
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					Done

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
9	Housing	SO3	**Transfer of deeds** Lukhanyo street deed transfer.	Planning & Development	Human Settlements	Local	😐	List of 75 properties investigated. Only 1 still in name of municipality. The other properties in private ownership. Occupation of the house will be investigated. Further discussions with WCG required on way forward.				Councillor will investigate and update
10	Basic infrastructure services	SO3	New Crèche	Community Services	Social Development	Provincial	😐	Education does not have mandate to build / refurbish / maintain creches. Only responsible for registration of existing and operational ECD centres..				Provincial mandate

OPERATIONAL PROJECTS FOR WARD 10										
Priority Ranking	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2025/26**
1	Training of small farmers	Strategic Growth and Development	LED	😐	The WC Department of Agriculture (DOA) as well as the Department of Agriculture, Land Reform and Rural Development (DALRRD) as the custodians are continuously working with the small farmers at different intervals which includes empowerment programmes.					Nothing done

OPERATIONAL PROJECTS FOR WARD 10										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2025/26
					Currently does not have capacity to coordinate or facilitate this function, however, a request for 2 Agro-economic interns was submitted to the WC Department of Agriculture in August 2024. On the 4 December 2024 the WC DOA (HOD) approved the allocation of the 2 interns to George Municipality. The interns are anticipated to start in April 2025. Therefore, these needs will be addressed in collaboration with DALRRD & WC DOA in the 2025-2026 financial year.					
2	**Closure of open land** 2456 Mayibuye street Zone 6 and thembacast site for land closure	Planning & Development	Properties/ Planning	😐	Site included in Ilisolethu Project 8 to be developed as a Public Open Space.		Concept Design	Detail design and SDP	TBD	Currently in planning phase
3	Maintenance of crèche Ilingelethu Creche	Corporate Services	Axillary Services	☺	**Funds from the Maintenance Budget will be utilised**					The maintenance of the creches will be addressed as part of the maintenance plan, as funds become available.
4	Soup kitchen	Community Services	Social Development	☺	**R3.8 million**	**R4.5 million**			**R5 Miillion**	The Soup kitchens are supported and funded by the Social Development section with soup products, electricity and gas being bought for them.
5	Street cleaning	Community Services	Cleansing	☺	Ward-based Street Cleaning project already in place. EPWP workers appointed.					Ongoing
6	Refusal removal in Zabalaza area	Community Services	Cleansing	☺	Refuse collection are done on a daily schedule.					Done
7	Support on NPO's (Non Profit Organisations)	LED	Social development	😐	MOU's between George Municipality and NPO's dawned up, resources been shared and depends on viability of funds					Nothing done

OPERATIONAL PROJECTS FOR WARD 10										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2025/26
8	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.					In progress
9	Development of youth	Community Services	Youth	😐	As this is a Provincial mandate no funds were allocated to the project.					Youth projects is a Provincial mandate and funds are set aside to address the needs as funds become available

Ward Priorities: Ward 11

Table 11: 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**				**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Housing	SO3	RDP houses renovation	Planning & Development	Human Settlements	Provincial 😐	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house					
2	Basic infrastructure services	SO3	Build community hall	Corporate Services	Axillary Services	Local 😐	Land and funding need to be allocated for the next budget cycle (2028/2029)					New Hall will be considered in the 2027 Financial Year, as the building plan consideration processes and funding

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	Update 2026/2027
													are to be finalized in 2026.
3	Sport and recreation	SO3	Sport field for al sport	Community Services	Sport	Local	😐	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					No suitable land
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 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.					Completed
5	Housing	SO3	Upgrade toilet and accommodate disabled	Planning & Development	Human Settlements	Provincial	😐	Toilets will only be provided if it is not linked to the house or if there is already a toilet in the house. Councillor must provide a list of properties that requires a disabled toilet. The list will be provided to the WCG for funding consideration.					
6	Housing	AO3	Asbestos roof	Planning & Developmen	Human	Provincia	😐	The housing rectification program has been discontinued and thus there is no funding available for the replacement of roofs. Owners are					

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**		ANC

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
			to be repaired	t	Settlements	l/ National		required to maintain their properties and cannot expect that the municipality or the state is going to do this for them. Nonetheless, the Department will investigate all matters submitted by the councillors and submit a funding application to the National Department of Human Settlements for consideration. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities.					
7	Basic infrastructure services	SO3	Sewage and drain needs attention	Civil Engineering	Streets and stormwater	Local	😐		**R200 000**				Still ongoing problem
8	Basic infrastructure services	SO3	Stormwater pipe is too small and ward struggle with over flow of water in the area	Civil Engineering	Streets and water	Local	☺	The Stormwater system is designed for the 1 in 5 year storm occurrence. The problem occurs when Illegal dumping into the stormwater system causes blockages reducing the capacity water the system can handle.					Receiving attention

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**		ANC

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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					A total of 32 cameras and 2 ANPR cameras are installed in Thembalethu, with the Isolethu Node project, additional cameras will be installed as project commence. Additional funding for specific need to be placed on new budget.

OPERATIONAL PROJECTS FOR WARD 11										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
1	Streetlights	Electro-technical	Streetlights	☺		**R20 000**	**R20 000**	**R20 000**	**R20 000**	Complete
2	Natural plantation for plants	Community Services	Parks & Gardens	☺	Planting of trees in sidewalks where its	**R50 000**				A masterplan will be developed for tree planting

OPERATIONAL PROJECTS FOR WARD 11										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
					viable.					
3	Parks needed	Community Services	Parks and Gardens	😐	Viable open space will be investigated					No budget allocated for playpark equipment
4	Recycle bin	Community Services	Cleansing	☺	Do not have recycle bins at present.					Municipality does not issue recycling bins. Compost bins were provided to the residents who applied for them.
5	Cleaning of ward	Community Services	Cleansing	☺	EPWP workers appointed to do Ward-based cleaning.					EPWP were appointed - ongoing
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.					Ongoing, The Municipality assists where they can, but the SAPS are mandated to deal with Criminal matters
7	Yard boundaries to be established	Planning & Development	Human Settlements	😐	Nature of the query must be determined. If the matter relates to the position of boundary pegs, unfortunately, the owner will need to appoint a land surveyor to do so. If the query relates to an original RDP or BNG house being erected over a property boundary, the Department can submit a request to the WCG to assist in the rectification in terms of the Title Deed Restoration program.					Feedback required from department
8	Update new water meter	Civil Engineering	Water	😐		**R150'000**				Feedback required from department
9	Shacks don't have water meter numbers	Civil Engineering	Civil Engineering Human settlement	😐	Enhanced Service sites have water meter numbers					Update required from Civil Engineering
10	Repair meter	Electro-technical	Electro-technical	☹	Complaints must be lodged with customer care offices as soon as					There was no complaint lodged for

OPERATIONAL PROJECTS FOR WARD 11										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
	box House number 2002 Ngcakani Str Surname Malobola	Services	Services		possible					electricity on collaborator and the house occupants were on indigent and had a 20A suppl. sorted
11	Illegal electricity connection	Electro-technical Services		😐	Ongoing operations	Ongoing operations	Ongoing operations	Ongoing operations	Ongoing operations	Illegal electricity connections pose severe risks both socially and financially. They not only compromise the safety of residents but also negatively impact the operations of George Municipality and the communities that legally utilize electricity. Electrification funding is allocated annually and the implementation follow the council decision.

Ward Priorities: Ward 12

Table 12: 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												
Thembalethu: Zone 8 (Portion), Zone 9 (Portion)						CLLR ERIC MDAKA						
No	**Ward Priority**	**Strategic Objective linkage**	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Government Competency (National / Provincial / District**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
1	Basic infrastructure services	SO3	Clinic	Planning & Development	Human Settlements	Provincial	😐	There is already 2 health facilities within Thembalethu (CDC and Clinic in Kuyasa). Need to specify where a clinic is needed. For new clinics to be considered, population development and growth needs to be factored. As well as staffing, facilities and contract management. We encourage the community to either use Thembalethu CDC, Kuyasa clinic or Lawaaikamp.				There are already 2 health facilities within Thembalethu (CDC and Clinic in Kuyasa). Need to specify where a clinic is needed. For new clinics to be considered, population development and growth need to be factored. As

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembalethu: Zone 8 (Portion), Zone 9 (Portion)						**CLLR ERIC MDAKA**						
No	**Ward Priority**	**Strategic Objective linkage**	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Government Competency (National / Provincial / District**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
													well as staffing, facilities and contract management. Communities are encouraged to either use Thembalethu CDC, Kuyasa clinic or Lawaaikamp.
2	Basic infrastructure services	SO1	Old Age Home and place for handicapped people	Planning & Development	Planning & Development	Provincial	😐	Will be escalated to the Provincial Department					Update required
3	Basic infrastructure services	SO1	Build high school	Planning & Development	Properties	Provincial	😐	Nothing on the radar of Education for this area.					Update required
4	Basic infrastructure services	SO3	Maintenance and building of transformer: Replacement of 50kva to 100kva	Electro-technical Services	Electrical maintenance	Local	😐	Electrification Funding is allocated annually, and the implementation follow the council decision. Delay due to Energising of the Thembaelthu Substation scheduled for early 2025.					In progress

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembalethu: Zone 8 (Portion), Zone 9 (Portion)						CLLR ERIC MDAKA						
No	**Ward Priority**	**Strategic Objective linkage**	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Government Competency (National / Provincial / District**	**Progress Rating**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
			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.									

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembalethu: Zone 8 (Portion), Zone 9 (Portion)						**CLLR ERIC MDAKA**						

No	Ward Priority	Strategic Objective linkage	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District		Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Update 2026/27
5	Youth Development	SO1	Youth centre	Corporate Services	Youth	Local	😐	As this is a Provincial mandate no funds were allocated to the project.					Youth projects is a Provincial mandate and funds are set aside to address the needs as funds become available
6	Basic infrastructure services	SO3	Paving and maintaining road 17,18,19th streets, Zone 8	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.					Done
7	Basic infrastructure services	SO3	Reseal 13th & 15th Street	Civil Engineering	Streets and stormwater	Local	😐						Not done
8	Basic infrastructure services	SO5	Convert old France school to multipurpose centre	Corporate Services	Corporate Services	Provincial	😐	No funding available from Provincial government					The building of multipurpose centres is a Provincial mandate, and funds are set aside to address the needs as funds become available

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 12												
Thembalethu: Zone 8 (Portion), Zone 9 (Portion)						**CLLR ERIC MDAKA**						

No	Ward Priority	Strategic Objective linkage	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Government Competency (National / Provincial / District		Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Update 2026/27
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. Department in the process of rationalising the provision of chemical toilets. Will allocate toilets removed from other informal settlements until IBS project is implemented.					20 Biochemical toilets was delivered, waiting on the rest
10	Sport	SO3	Erecting of sport field at New Valley	Community Services	Sport	Local	😐	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.					The identification of additional land for sport remain a priority and we would request to engage the Ward committee regarding the required land.

OPERATIONAL PROJECTS FOR WARD 12										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
1	Support small farmers	Planning & Development	LED	😐	The WC Department of Agriculture (DOA) as well as the Department of Agriculture, Land Reform and Rural Development (DALRRD) as the custodians are continuously working with the small farmers at different intervals which includes empowerment programmes in Thembalethu. The DALRRD in collaboration with the WC DOA has been rolling out empowerment programmes with the support of LED. The DALRRD has been advancing the EIA at the portion of farm 197 Thembalethu FPSU. LED has been actively participating and in constant engagement with farmers despite the incapacity we are currently facing. Fortunately, the WC DOA has approved the allocation of 2 Agri-interns to assist on a 24 month contract.					Discussion with LED regarding land for small farmers in George.
2	Gardens- fencing and seeds	Corporate Services	Social Development	☺		**R450 000**				The food garden programme is run by the Social Development section, and more funding is needed for the next financial year.
3	Streets clean up	Community Services	Cleansing	☺						EPWP were appointed in the WARD
4	Maintenance of streetlights	Electro-technical	Streetlights	☺		**R50 000**	**R50 000**	**R50 000**	**R50 000**	The department is busy with a streetlight maintenance plan to be implemented for the greater area
5	Black Bags	Community Services	Cleansing	☺	Black bags distributed 4 times per year. Currently busy with distribution.					Done
6	CWP opportunities	Planning &	LED	😐	LED is currently interacting with CWP on certain projects in Thembalethu, but CWP office could only confirm its presence in three					Further engagements and needs analysis to be

OPERATIONAL PROJECTS FOR WARD 12										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
		Development			wards 9, 15 and 21. Stating that other Ward Councillors do not want the CWP in their wards.					conducted with Crll Mdaka and CWP Manager to activate projects.
7	Upgrading of RDP Houses	Planning & Development	Human Settlements	😐	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house					Not possible – remove from IDP
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.					Review with Ward Committees
9	Informal Traders stalls	Planning & Development	LED/Planning and Development	☺	The LED Section is currently conducting surveys along the Nelson Mandela Boulevard (NMB) and will be facilitating with Spatial Planning the relocation of encroaching businesses to Municipal identified sites. The proclamation of trading spaces will also be facilitated BY LED & Spatial Planning.					Trading area as part of Ilisolethu Precinct to be provided adjacent to Ward 12 along Nelson Mandela Boulevard
10	All Brick Hall	Finance	Finance	😐						Upgrade All Brick Hall with the R50 000 allocation

Ward Priorities: Ward 13

Table 13: 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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
1	Basic infrastructure services	SO3	Resealing of roads (Bacela, Dingiswayo, Ncamazana). Paving (Mpengezi, Mpekula,Ngweny e, Bomvana, Jerico Mkhuma. Ntaka Road to	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.					80% complete

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/ IDMA)		Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Update 2026/27
			cross over N2										
2	Basic infrastructure services	SO3	Bridge Between Tshefu & Matroos, Matroos and Ncamazana	Civil Engineering	Streets and stormwater	Local	😐	Construction of these proposed pedestrian bridges at this timeframe is not warranted and uneconomical given the financial state of the Municipality, whilst there already exist linkages between these streets					This cannot be done
3	Basic infrastructure services	SO5	Land for old age home	Planning & Development	Human Settlements	Provincial	😐	There is no funding program for the building of old age homes. Consideration must be given to the inclusion of retired people in social housing projects.					
4	Basic infrastructure services	SO3	Redevelop the RDP house and toilets in Zone 3	Planning & Development	Human Settlements	Provincial	😐	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house The building of toilets relates only to houses that only have outside toilets and for beneficiaries older than 65. The present project is on hold. Councillor must submit list of owners seeking a toilet for consideration.					In progress with legal battle

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
5	Basic infrastructure services	SO3	Street branding	Civil Engineering	Streets & Stormwater	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				No feedback. Update required from Civil Engineering to Ward Councillor
6	Basic infrastructure services	SO5	Take over the old clinic building for special needs	Planning & Development	Human Settlements/ Planning and Development	Local	☺	Development alternatives are being investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil. The investment plan for the NDPP has been finalised and submitted to Council for adoption in September 2023, Implementation of the identified projects can commence . The old clinic in Ngacani str belongs to the WCPG – application has been submitted to take transfer of the site.			Project pipeline and funding sources to be determined – project spans over 5 year period	Council resolution obtained for lease of property for the development of a Call Centre and Safe Hub developments as part of the Dlabs development in partnership with the DBSA and Amandla.
7	Basic infrastructure services	SO5	ATNS Land, municipality to make it a NGO business centre	Planning & Development	Planning & Development	Local	☺	investigated under NT Neighbourhood Development Partnership. Current Value – R2.5mil. Implementation plan has been submitted to Council for adoption in September 2023. ATNS will			Project pipeline and funding sources to be determined – project spans over 5-year period	The department is in discussions with ATNS on the possible lease of the land for the development

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/ IDMA)		Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Update 2026/27
								be approached to engage on possibility of a long term lease.					BPO Village
8	Basic infrastructure services	SO3	Creche to be built at the Old Post Office	Community Services	Social Development	Provincial / District	😐	Education does not have mandate to build / refurbish / maintain creches. Only responsible for registration of existing and operational ECD centres.					The building of creches is a Provincial mandate and funds are set aside to address the needs as funds become available
9	Basic infrastructure services	SO3	Open air gym, playing park	Community Services	Parks and Gardens	Local	☺	Outdoor gyms being rolled out		**R50 000**			Complete
10	Sport	SO1	LED projects • Harvesting of Wattle trees • Youth and women programmes	Planning & Development	LED/Planning	Local	☺	LED will engage the Parks section on the Harvesting of Wattle Trees. Following the engagement facilitated by Crll Toto for Women in Construction in May 2024, LED organized a Technical Skills Training for Building Contractors in collaboration with the National Home Builders Associations (NHBRC), WC Department of Infrastructure and the Construction Industry Development Board (CIDB) in June 2024 (Swanepoel Hall). Furthermore, LED in collaboration with the					Planning, Recycling: As part of the Ilisolethu Precinct, Project 6 seeks to accommodate a recycling facility in Thembalethu. This

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/ IDMA)	Progress Rating					Update
							2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
			• Recycling programmes				abovementioned organizations is working on a 3 year programme targeting youth and women in construction. This will include a series of workshops, accredited trainings, access to markets, compliance matters, project funding etc.					will include programmes for recycling.

OPERATIONAL PROJECTS FOR WARD 13											
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update	
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27	
1	Move stadium Blvd. Road gate closer to Thembalethu Clinic.	Planning and Development	Human Settlements	☺	Councillor must discuss with the department, specifics needed					Complete	
2	Additional Street lights	Electro-technical services	Streetlights	☺	To be investigated					90% complete (one outstanding) also must be noted that Ngcakani road is is subjected to vandalism and has been constantly been	

OPERATIONAL PROJECTS FOR WARD 13										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
										under repairs
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. Larger sewer pipes will not resolve the blockages experienced due to illegal dumping.					Complete
4	Add taps and fix all cracked toilets in Mdywadini, Norushe, Absa	Planning and Development	Maintenance	☺	These informal settlements form part of the UISP and IBS projects in Thembalethu. Services are provided as funding is allocated by WCG. The repair and maintenance of taps and toilets in informal areas are an on-going operational matter and not a specific project.					Ongoing process
5	Deforestation	Community Services	Parks and Gardens	☺	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing process
6	Road Marking for school	Civil Engineering	Streets and stormwater	☺	Ongoing operation if the open space is not indigenous critical biodiversity area.					Ongoing process
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.					Complete (up and running)
8	Small farmers support	Planning and Development	LED	☺	The WC Department of Agriculture (DOA) as well as the Department of Agriculture, Land Reform and Rural Development (DALRRD) as the custodians are continuously working with the small farmers at different intervals which includes empowerment programmes in Thembalethu. The DALRRD in collaboration with the WC DOA has been rolling out empowerment programmes with the support of LED. The DALRRD has been advancing the EIA at the portion of farm 197 Thembalethu FPSU. LED has been actively participating and in constant engagement with farmers despite the incapacity we are currently facing. Fortunately, the WC DOA has approved the allocation of 2 Agri-interns to assist on a 24					Ongoing

OPERATIONAL PROJECTS FOR WARD 13										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
					month contract.					
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.					Complete (equipment was bought for neighbourhood watch)
10	Municipal Creche	Community Services	Provincial	😐	We assist with the maintenance and providing the municipality creche's with educational equipment					The building of creches is a Provincial mandate and funds are set aside to address the needs as funds become available

Ward Priorities: Ward 14

Table 14: 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**	**Government Competency (National / Provincial / District / Local/ JDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**
1	Basic infrastructure services	SO1	Community centre (Youth centre with Wi-Fi Access)	Community Services	Youth Development	Provincial	😐	No funds were made available				Youth Centres is a Provincial mandate, and funds are set aside to address the needs as funds become available
2	Basic infrastructure services	SO3	Upgrade waste, water and storm water infrastructure	Civil Engineering	Streets and stormwater	Local	😐		**R500 000**	**R1 000 000**		The main cause of sewer and stormwater problems is the dumping of illegal and foreign objects. Larger sewer pipes will not resolve the blockages experienced due to illegal dumping. Specific complaints can be called in to the CES complaints section

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**	**Government Competency (National / Provincial / District / Local/ JDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
3	Basic infrastructure services		Rosedale sport grounds need pavilion. Additional field, security gate and fencing	Community Services	Sport	Local	☺	The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs. All upgrading needs to be included in a masterplan for prioritisation and implementation					Sport Masterplan completed. Projects included in Capital Expenditure Framework, subject to prioritisation and budget allocation.
4	Basic infrastructure services	SO3	High Mass lights with Solar strength light	Electro-technical services	Streetlights	Local	☺			**R500 000**	**R500 000**		Two high mast lights installed in Eden Park
5	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. (Programme is awaiting printed material from Provincial government before roll out during winter months.)					
6	Basic infrastructure services	SO3	Sidewalks for Rosedale including Ou and Eden Park	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					Not sufficient budget available to launch a Ward wide sidewalk project. The demands/requests for sidewalks across George far outweighs the available budget

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**	**Government Competency (National / Provincial / District / Local/ JDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/27**
7	Basic infrastructure services	SO1	Recreational facilities (Swimming pools, Play parks)	Community Services	Parks and Gardens	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**			Project Completed
8	Basic infrastructure services	SO3	Specific areas identified for skips Waste sorting centre (as part of a job creation initiative)	Community Services	Cleansing	Local	😐	Municipality will have to investigate this matter and apply for a licence and funding.				Skips were procured and the first roll out occurred in the financial year 24/25, with the second roll-out scheduled in the financial year 25/26. This project covers whole municipality. Waste sorting centre is not a municipal function.	
9	Basic infrastructure	SO1	Go George Bus Hub plus bus shelters	Community	Go George	Local	😐	Upgrading of Beach/Panther intersection is part of the infrastructure development plan for the area, which will include					Beach/Panther transfer location is in construction and set to be completed within

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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
	services		similar to Blanco and Mall with container for ticket sales.	Services				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.					the 2025/26 financial year
10	Basic infrastructure services		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.					In progress

OPERATIONAL PROJECTS FOR WARD 14										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
1	Support small farmers	Planning and Development	LED	😐	The WC Department of Agriculture (DOA) as well as the Department of Agriculture, Land Reform and Rural Development (DALRRD) as the custodians are continuously working with the small farmers at different intervals which includes empowerment programmes in the Greater George Fortunately, the WC DOA has approved the allocation of 2 Agri-interns to assist on a 24-month contract.					LED to convene a meeting with Crll Roelfse identify the needs and determine a way forward on how farmers can be supported.
2	Gardens- fencing and seeds	Community Services	Social Development	☺						Insufficient funds for establishment of food gardens. The Department will submit a request for future garden projects.
3	Streets clean up	Community Services	Cleansing	☺	Ongoing project through ward-based cleaning project					Ongoing
4	Maintenance of streetlights	Electro-technical services	Streetlights	😐		**R50 000**	**R50 000**	**R50 000**	**R50 000**	Maintenance on going in area.
5	Black Bags	Community Services	Cleansing	☺	Black bags distributed 4 times per year					In progress
6	CWP opportunities	Planning and Development	LED	😐	A need analysis to be conducted for the activation of projects in the Ward 14 area with the assistance of the Councillor.					LED will include CWP Manager in the proceedings.
7	Upgrading of RDP Houses	Planning and Development	Human Settlements	☺	There is no program for the upgrading of RDP houses -it is the responsibility of the homeowner to upgrade the property. Individual applications need to be submitted to WCG for the provision of ramps.					Councillor must submit list of houses requiring ramps for submission to WCG for funding.

Ward Priorities: Ward 15

Table 15: 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												
Thembalethu : 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**	**Government Competency (National / Provincial / District / Local/ JDMA)**	**Progress Rating**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1.	Basic infrastructure services	SO3	Paving of the following streets: Yawani street and Gusha Street	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.					Done

CAPITAL PROJECTS	
WARD PRIORITIES: WARD 15	
Thembalethu : 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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
2.	Basic infrastructure services	SO3	High Mass lights	Electro-technical services	Streetlights	Local	☺	One high mast light Completed					completed
3.	Basic infrastructure services	SO3	Upgrade Tsunami (Roads must be built in Tsunami)	Civil Engineering	Streets	Local	😐	Included in the 114 service site project – awaiting additional funding from on PDoHS					In progress
4.	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				MOA signed with NPO for the construction of a Synthetic soccer field. To be Completed in October. 2025> In consultation with the ward councillor a comprehensive Site Development Plan was submitted for the facility. The security fence and gates are completed	

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
Thembalethu : 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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
5.	Basic infrastructure services	SO3	Streetlights (Bob Street, Nqwemesha Street)	Electro-technical services	Streetlights	Local	☺			R400 000	R320 000		2nd High mast light in progress to cover affected areas
6.	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					Councillor to investigate and update the department
7.	Basic infrastructure services	SO3	Installation of sewerage pipes	Civil Engineering	Sanitation	Local	☺	Replacement of sewage pipes are done according to the PRP system					Done
8.	Basic infrastructure services	SO2	Installation of cameras	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.					A total of 32 cameras and 2 ANPR are currently installed in Thembalethu, with the Isolethu Node project, additional

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 15												
Thembalethu : 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**	**Government Competency (National / Provincial / District / Local/ JDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
													cameras will be installed as the project commence.
9.	Basic infrastructure services	SO3	Build rehab/ Youth centre	Community Services	Social Development	Provincial	☹	No funds was made available. This is a Provincial mandate					Youth Centres is a Provincial mandate, and funds are set aside to address the needs as funds become available
10.	Basic infrastructure services	SO3	Build disabled centre	Community Services	Social Development	Provincial	☹	The municipality does not build facilities for the disabled. This is a function of social development.					**This is a Provincial mandate**

OPERATIONAL PROJECTS FOR WARD 15										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Hall renovation	Corporate Services	Axillary Services	☺	Maintenance is done through a maintenance programme					Done
2	RDP houses renovation	Planning and Development	Human Settlements	☹	The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house					Refer to comment on the left
3	Speed humps	Civil Engineering	Streets Thabata Nogaaja	☹	Speed bumps are not warranted in these streets, transgression of the speed limit should be monitored and enforced by Traffic Services					Investigations have been conducted and speed humps are not warranted in these streets
4	Farming site	Planning and Development	Planning and Development	😐	Currently Thembalethu has one farming site that is the FPSU (portion of farm 197), however, search for suitable farming land remains a challenge. Investment Properties will convene a meeting with the Department of Department of Agriculture, Land Reform and Rural Development (Cradock Street) and the Garden Route District Municipality Property management section to further investigate and address the need. However, prior to this meeting LED section will convene an engagement with the Crll Hani to verify the needs.					Refer to comment on the left
5	Community clean-up project	Community Services	Cleansing	☺	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.					In progress EPWP workers appointed in the ward

Ward Priorities: Ward 16

Table 16: 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						**CLL NAELLOWINE 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**					**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Electricity (Katdoring, Krotonvalley, Sckaapkop)	Electro-technical services	Electricity	Local	☺	Electrotechnical to advise regarding budget availability and masterplan					Electrification Funding is allocated annually, and the implementation follow the council decision.
2	Basic infrastructure	SO3	Build Flushing	Planning and Development	Human	Local	☺		**R150 000**				Completed

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						**CLL NAELLOWINE 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/2027**
	services		toilent		Settlements							
3	Basic infrastructure services	SO3	Embankments (Keerwalle) for New Dawn Park, RDP houses	Planning and Development	Human Settlements	Local	☺	Project completed. In process of completing new list for funding submission to WCG.				Phase 1 completed waiting on next phase
4	Basic infrastructure services	SO1	Work Opportunities – EPWP	Economic Development	EPWP	Local	😐	Projects are addressed as per the available in-house				Projects are being concluded for implementation this year
5	Basic infrastructure services	SO3	Sport field needs a complete make-over including ablution facilities,	Civil Engineering Electro-Technical Planning and	High Mass Lights Human Settlements Civil Engineering	Local	☺	High-mass light was switch on 24 November 2023				Complete

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						**CLL NAELLOWINE 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			fencing, high mass lights, security and maintenance of the field	Developme nt									
6	Basic infrastructure services	SO3	Build proper street for informal settlements (Civil engineering to provide list of streets to be built)	Planning & Development	Housing	Local	😐		**R150 000**				Update required
7	Basic infrastructure services	SO1	Community Hall/ Multi-Purpose centre	Planning and Development	Human Settlements	Local	😐	A erf should be identified and money should be put on Capital budget in order to build a new community hall in ward 16.					Must be added to budget

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 16												
Andersonville, New Dawn Park, Smartie Town						**CLL NAELLOWINE 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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
8	Basic infrastructure services	SO3	Land for businesses – NGO's and small business owners	Planning and Development	Human Settlements and Investment Properties	Local	😐	The department will investigate and discuss with the councillor					Items to be submitted to Council to call for tenders
9	Basic infrastructure services	SO3	Voelnesvaring street – complete rebuild / paving is required	Civil Engineering	Streets	Local	😐	Currently no budget available for the complete rebuild of the road. Although the road doesn't look visually look good, it's structurally sound and fit for purposes. There's issue s with the channel in the centre of the road, which will be attended to through the maintenance budget					Must be added to budget. Structurally the road is strong enough, but visually it doesn't look good
10	Basic infrastructure services	SO5	Upgrade Clinic to hospital	Planning and Development	Human Settlements	Provincial	😐	Pacaltsdorp clinic through the NHI revitalization grant will receive upgrades and additions improve service delivery. Contractors already onsite and estimated completion date September 2024. George Regional Hospital already serving the population of George and performing the function of a level a 2 hospital.					NHI project for upgrades and revitalization of the clinic. NDoH is the custodian of the project. Current delays and the Provincial Office raised the issues with NDOH. Awaiting further

CAPITAL PROJECTS													
WARD PRIORITIES: WARD 16													
Andersonville, New Dawn Park, Smartie Town						**CLL NAELLOWINE 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**					**Update**	
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**	
												feedback from NDOH.	

OPERATIONAL PROJECTS FOR WARD 16											
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**	
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**	
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 take place they will assist SAPS.					Law Enforcement are visible in all areas, especially Hotspots.	
2.	Youth activities/ Youth Centre	Community Services	Youth Development	😐	No funds was made available					Youth Centres is a Provincial mandate, and funds are set aside to address the needs as funds become available	
3.	Indigent assistance	Finance	Indigent	☺	Equitable Share allocation is available for Ward 16. Roadshows are					Indigent drive was done	

OPERATIONAL PROJECTS FOR WARD 16										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
					held in the ward and the citizen need to apply if they are eligible.					
4.	Clean up projects	Community Services	Cleansing	😐	Requests for ongoing and additional clean-up projects can be submitted to the Cleansing Section.					10 EPWP workers appointed in the ward and skips are placed in all hotspots
5.	Play Parks	Community Services	Parks	☺	R60 000					No budget has been allocated for playparks for 2025/26
6.	Neighbourhood watch (assistance and funding for clothing and radio's)	Community Services	Corporate Services	☺	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance					In progress
7.	Local Economic Development (LED)	Planning and development	LED	☺	LED programmes are generally implemented across George Municipal Jurisdiction such as the Bicycle Empowerment Network, FLAME Programme, Facilitation of the Skills Mecca Programme with the Garden Route District Municipality.					LED to convene a meeting with Crll Jeyi to understand the needs.

Ward Priorities: Ward 17

Table 17: 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 RAPHAEL GOEIEMAN**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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.					Only 2 sidewalks were done Not sufficient budget available to launch a Ward wide sidewalk project. The demands/requests for sidewalks across George far outweighs the available budget

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						**CLLR RAPHAEL GOEIEMAN**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
2	Basic infrastructure services	SO1	Informal trading areas	Planning and Development	LED	Local	😐		**R150 000**			In November 2024, LED engaged with Cllr Adams to understand the needs, and He identified ERF 464 as a potential site for the Informal Trading Facility. The matter is currently under investigation, and a follow up meeting will be held with Cllr Adams on the possibilities.
3	Basic infrastructure services	SO3	Mass lights - Rosemoore x3 & Conville x5	Electro-technical services	Electricity	Local	☺		R1 500 000	R2 500 000			X1 in Rosemoore X1 in Conville
4	Basic infrastructure services	SO3	Upgrading of Conville Swimming pool	Community Services	Sport	Local	☺	As per the sports master plan					Swimming pool security fence has been completed
5	Basic infrastructure services	SO5	Multipurpose centre	Community Services	Libraries	Provincial	😐	Due to national fiscal situation no capital funding is available for new projects.					Youth Centres is a Provincial mandate, and funds are set aside to address the needs as

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						**CLLR RAPHAEL GOEIEMAN**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
													funds become available
6	Basic infrastructure services	SO5	Upgrading and Expansion of schools	Planning and Development	Department of Education	Provincial	☺	Conville PS – In progress "Look and Feel Project Infrastructure - Stage 8. (Awaiting Approval) Not to rebuild of school, but: Replacing Roof, replacing 8 mobile classrooms / upgrading of ablution facilities, etc.					In progress
7	Basic infrastructure services	SO5	Upgrading and Expansion of Conville Clinic	Planning and Development	Human Settlements	Provincial	😐	The plan is to consolidate all the clinics into one CDC on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide comphensive health care services to all its clients within the George geographical area.					The plan is to consolidate all the clinics into one CDC cluster on the grounds of Harry Comay Hospital. Further discussions are needed to ensure that the health department can provide a comphensive health care service package to all its clients within the George geographical area.
8	Basic infrastruct	SO3	Skips	Community	Cleansing	Local	☺	Application submitted to DFFE for MIG Funding to procure skips and					Skips are procured and the first roll out will be in

CAPITAL PROJECTS											
WARD PRIORITIES: WARD 17											
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui					**CLLR RAPHAEL GOEIEMAN**						
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**			**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	ure services			Services				yellow plant					24/25 financial year and the second roll-out will be in the 25/25 year. This project covers whole municipality, and the budget must be removed as its not split
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**			The Conville flats sites and the police barracks site should be separated. The barracks site is not designated for a future flat's development. The flats sites are included in the housing pipeline. However, it is not eligible for grant funding. Proposal to make land available for low-income rental housing. To seek funding through HDA and TUHFT
10	Basic infrastructure services	SO3	Replacing of Asbestos Roofs	Planning and Development	Human Settlements	Provincial	😐	Programme under consideration by National					The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 17												
Convent Gardens, Conville, George Industrial (Portion), Mollenrivierrif, Rosemoore (Portion), Tamsui						**CLLR RAPHAEL GOEIEMAN**						
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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
												responsibilities with regards to maintaining their house

OPERATIONAL PROJECTS FOR WARD 17										
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Cleaning of rivers (Molen & Schaap river)	Community Services	Parks	😐	Ward Councillor must discuss with the department, continuous cleaning happening					The Department of parks & recreation will compile a comprehensive report on the river cleaning project and submit it to the Section 80 Committee meeting
2	Neighborhood Watch in Rosemoore and Conville for a fee (50 members)	Safety and Security	Community Services	😐	Funding can be requested through the Ward Committee platform (Ward Base allocation) Neighbourhood watch must be registered to qualify for assistance.					Matter is being dealt with by Safety and Security
3	Informal trading	Planning and Development	LED	☺	Will be investigated for future planning					This is currently under investigation. Assessments to be conducted for

OPERATIONAL PROJECTS FOR WARD 17										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										feasibility purposes, engagements with CES on how we can use the tech related tool to be conducted.
4	Home based care opportunities	Planning and Development	Health Care	😐	Will be escalated to the Provincial Department of Health					
5	Wheeli bins	Community Services	Cleansing	☺		**R500 000** Already procured				Wheeliebins to be rolled out when funding is available
6	Go George Bus stops (maintenance)	Civil Engineering Services	GO GEORGE (James Rob)	😐	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.					Maintenance has been prioritized with maintenance on bus stops to continue into the 2025/26 financial year
7	Fencing of Conville pool	Community Services	Sports	☺	Fencing repaired as damage occurs					Clearview fence installed Completed
8	Illigal dumping site (cnr of Kanarie & Fotherham streets)	Community Services	Cleansing	☺	Ongoing clean-ups already taking place					Ongoing (but need more regular cleaning)

Ward Priorities: Ward 18

Table 18: 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**		DA ONE NATION. ONE FUTURE				
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1.	Basic infrastructure services	SO5	School – Genevafontein	Planning and Development	Provincial	Provincial	😐	Discussion has taken place. No formal decisions made.					Planning for construction of a school in Loeriepark is underway. DoI intends to commence with construction in 2026/2027
2.	Basic infrastructur	SO3	Stormwater upgrade	Civil Engineering	Streets	Local	☺		**R 1 000 000** Meyer	**R 1 000 000**			Complete

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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	e services		(Meyer street between 4th & 5th streets)						Street	Meyer Street			
3.	Basic infrastructure services	SO3	Lights at the Tennis courts	Electro-technical Services	Streetlights	Local	☺		R50 000				In progress
4.	Basic infrastructure services	SO3	Uprade 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.				Not sufficient budget available to launch this sidewalk project. The demands/requests for sidewalks across George far outweigh the available budget. Currently the focus is along main routes/corridors with the available funding	
5.	Basic infrastructure services	SO3	Additional Reservoir to increase capacity	Civil Engineering	Water	Local	😐	**R190 000**	**R680 000**	**R5 130 000**	**R20 340 000**		Planning for new bulk reservoir in planning. Additional reservoirs under construction (BFI project) in

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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
													Pacaltsdorp (x2) and Thembalethu (x2) to increase storage capacity in outlying areas.
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	In progress
7.	Basic infrastructure services	SO3	Appropriate fencing/closing for St Paul Street	Community Services	Parks and Recreation/Sport	Local	😐	Councillor must discuss with the department, specifics needed					There is no budget available for fencing of playparks
8.	Basic infrastructure services	SO3	Upgrade of Eden pump sewer station - extra holding	Civil Engineering	Sanitation	Local	☺		**R9 000 000**	**R34 625 704**			In progress

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	Government Competency (National / Provincial / District / Local/ JDMA)		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
			tank										
9.	Basic infrastructure services	SO3	Upgrade of roads, Reseal of St Paul street and 5th street	Civil Engineering	Streets & stormwater	Local	☺	St Paul's (Ann to Oewer) and Oewer Streets are planned for resealing during 2024/25 and 2025/26 financial years.					5th Street complete Section of St Paul's Street is still outstanding
10.	Basic infrastructure services	SO3	GRD - Fenced, Operational toilets and drink water	Community Services	Community Services	Local	😐	Councillor must discuss with the department, specifics needed					Update required from Community Services

OPERATIONAL PROJECTS FOR WARD 18										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Alien Invasion management (katriver)	Community Services	Environmental Services	☺	Alien clearing is ongoing as per the Alien Vegetation Management Plan					In progress
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					Meyer Street has an existing speed hump and traffic circles in place.
3	Continuous clean-up of waste in Katriver and GRD	Community Services	Community Services	☺	Ward Councillor must discuss with the department, continuous cleaning happening					The Department of parks & recreation will compile a comprehensive report on the river cleaning project and submit it to the Section 80 Committee meeting
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.					In Progress
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.					Ongoing
6	Appropriate bins for: St Pauls street Park 5th Street Park	Community Services	Community Services	😐	2022/2023 **R 386 640.00**	2023/2024 **R500 000.00**	2024/2025 **R500 000.00**			Budget allocated was for entire municipality and not only one ward. The department procured concrete bins and will install these bins
7	Upgrade of streetlights in Bokmakierie Street, Eden	Electro-technical Services	Streetlights	☺		R50 000				In Progress

OPERATIONAL PROJECTS FOR WARD 18										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
8	Outdoor gym at Bokmakierie and 5th streets	Community Services	Sport	😐						This was not budgeted for, and there is currently no budget allocated for playpark or outdoor gym equipment
9	Maintenance at substation (Bokmakierie and 5th streets power substation)	Electro-technical Services	Maintenance	☺						The maintenance of the substation forms part of a routine activity, resources have been allocated to address the defects.

Ward Priorities: Ward 19

Table 19: 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 /**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Resealing of Roads as per list from Ward Councillor Paving of Sidewalks in Davidson Road	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 Councilor's request.				Department to discuss this matter with ward councillor to clarify the ward priority request. Davidson sidewalk completed	
2	Basic infrastructure	SO3	Darling street, Bo Dorp (Upgrading of	Civil Engineering	Water	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					No progress, update required

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 /		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	services		water pipes)					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					No progress
4	Basic infrastructure services	SO3	15 Camphersdrift Road - Sewer system upgrade	Civil Engineering	Sanitation	Local	😐		**R500 000**	**R150 000**			Urgent attention needed at the Camphersdrift road sewer system
5	Basic infrastructure services	SO3	Speed bumps - Azalea, Sandy McGregor, Darling & van Riebeeck Streets	Civil Engineering	Streets	Local	😐	Speed bumps are not warranted in these streets, transgression of the speed limit should be monitored and enforced by Traffic Services					This is not a bus route and require speed humps
6	Basic infrastructure services	SO3	New Signs in the Green Belt (Davidson,	Community services	Streets	Local	😐		**R 200 000**	**R 200 000**			No progress

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 /		Progress Rating					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
			Camphersdrift and Dormelsdrift)										
7	Basic infrastructure services	SO3	Flood lights in the green belt at Dormelsdrift and Camphersdrift	Electro-technical services	Electricity	Local	😐				60 000	60 000	In progress
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	This will be attended to as and when required when the quality of the supply is impacted
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.					In progress
10	Basic infrastructure	SO3	Upgrading of open areas/play grounds	Electro-technical	Electricity	Local	☺			R50’000			Done installed LED

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 /	Progress Rating					Update
							2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	services		with equipment and solar lights	services								lights

OPERATIONAL PROJECTS FOR WARD 19											
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Service of all fire hydrants in ward 19	Community Services	Fire and Safety	😐		**R150 '000**	**R150'000**	**R150000**		No progress since2009
2	Street names and road markings	Civil Engineering	Streets	😐		**R 100 000**	**R 100 000**	**R 100 000**		Very little was done Road markings and signs get assessed, if repainting is warranted, it gets added on the priority list. If not warranted, nothing will be done. If there's specific

OPERATIONAL PROJECTS FOR WARD 19										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										streets of concern, it can be reported for attention
3	Dormelsdrift Green belt (cutting of grass up to riverbed)	Community Services	Parks and Gardens	☺	**R300 000**	**R300 000**	**R300 000**			Ongoing
4	Stabilize the riverbed in van Riebeeck Gardens after floods	Community Services	Parks and Gardens	😐	A study of possible rehabilitation options and a maintenance plan.	**R 200 000**				No funding received for this project
5	Bins in Van Riebeeck Gardens @ benches and strategic places	Community Services	Parks and Gardens	😐	Busy with tender					No progress
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.					Ongoing
7	Weed killing on side walks on regular basis	Community Services	Parks and Gardens	😐	Ongoing operation					No progress
8	Cleaning of streets and pavements in the ward	Community Services	Parks and Gardens	😐	Ongoing clean-ups already taking place					Ongoing

OPERATIONAL PROJECTS FOR WARD 19										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
9	Davidson road paving	Civil Engineering	Streets	☺	In progress					Completed
10	Alien vegetation and bushes in river area to be removed	Community Services	Parks and Gardens	😐	Ongoing clean-ups already taking place	**R400 000**				A little was done then stopped. Update required from department

Ward Priorities: Ward 20

Table 20: 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												
Borchards, Steinhoff Industrial Park, Metro Grounds						**CLLR RITA GREGORY**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Upgrading of infrastructure: flooding and drainage is a huge problem at RDP housing areas.	Human Settlements?	Streets	National	😐	Programme under consideration by National					National mandate
2	Basic infrastructure services	SO3	Floodlights with solar panel	Electro-technical services	Electricity	Local	😐				R200 000		New High mast light near Boetas and Buddies in progress

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds						**CLLR RITA GREGORY**		PATRIOTIC ALLIANCE				
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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
3	Basic infrastructure services	SO3	Housing opportunities	Planning and Development	Human Settlements	Provincial	😐	Metro Development in progress funding allocated by DoHS		**R62 000 000**		Final phases of Metro grounds housing development in progress. Funding allocated by DoHS
4	Basic infrastructure services	SO2	Sidewalks: the whole ward 20 needs tarred sidewalks,	Civil engineering	Sidewalks	Local	😐	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.					Not sufficient budget available to launch this sidewalk project. The demands/requests for sidewalks across George far outweigh the available budget. Currently the focus is along main routes/corridors with the available funding
5	Basic infrastructure services	SO3	Fixing of Roads (Metro to Figland street and also a bridge as part of safety for school	Civil Engineering	Streets	Local	😐	Fixing of roads will be attended to with the operational teams. Construction of pedestrian bridge at this timeframe is not warranted and uneconomical given the financial state of the Municipality					Update required from Civil Engineering

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds						**CLLR RITA GREGORY**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			children)										
6	Basic infrastructure services	SO3	High school (metro ground)	Planning and Development	Human settlement	Provincial	😐	Will be escalated to the Provincial Department of Education. Three engagements were held with DoE to date. During IDP engagement in September 2023, DoE acknowledged need for more high schools, however no budget is currently available. The department currently has budget for expanding existing facilities. This need must be monitored over the course of a multi-year programme.					As part of the current investigation to develop the Metrogrounds Industrial area, a education site is proposed to accommodate an educational facility in the future. If the property is selected for a school the Provincial Department will be responsible for funding and implementation.
7	Basic infrastructure	SO3	Community Hall	Corporate Services	Axillary Services	Local	😐	An erf should be identified, and money should be put on budget in order to build a new community hall				**R 1,7 million**	New Hall will be considered in the 2029 Financial Year, as

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds						**CLLR RITA GREGORY**		PATRIOTIC ALLIANCE				
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services							in ward 20					the building plan consideration processes and funding needs to be allocated.
8	Basic infrastructure services	SO5	Church land (metro grounds)	Planning and Development	Human Settlements	Properties	😐	The erf for church purposes will go out on tender in the new year.					There is no site in Metro grounds for a place of worship. There is only a site for a creche and community hall.
9	Basic infrastructure services	SO5	Land for business (metro ground)	Planning and Development	Human Settlements	Properties	😐	This will go out on tender					Item to be submitted to Council
10	Basic infrastructure services	SO5	Creches	Planning and Development	Human settlements	Properties	😐	The layout of Metro Grounds makes provision for the following: 1x Business Site 2 X Creche sites					Will discuss with Social Development whether to allocate the land to them or to go out on tender.

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 20												
Borchards, Steinhoff Industrial Park, Metro Grounds						**CLLR RITA GREGORY**						
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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
							1X Community Hall site					

OPERATIONAL PROJECTS FOR WARD 20										
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Neighbourhood watch gear and equipment and a container to be used as a neibourhood office (safety is a great concern in the area)	Community Services	Safety and Security	😐	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					Matter is being dealt with by Safety and Security
2	Recycle Project (a container to be placed in ward for recycling)	Community Services	Community Services		Residents need to participate in municipal Recycling Project.- Blue Bags system					Municipality does not place recycling bins. Municipal service provider does not have such a bin. It is noted that there are residents in ward 20 who are

OPERATIONAL PROJECTS FOR WARD 20										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										participating in blue bag project.
3	Electricity Boxes for back yard dwellers	Electro-technical services	Electricity	😐	Awaiting Council decision, the item will serve at the Section 80 committee meeting					Update required from Electro-Technical
4	School fence (Heidedal Primary)	Planning and Development	Planning and Development	☺	Planned for 2023/24					Done
5	Painting of Stop Streets and update of Street names	Planning and Development/ Civil	Civil Engineering	😐						Feedback required from Civil Engineering
6	Community food gardens	Corporate Services	Social Development	😐	The department will investigate, and contact councillor					Insufficient funds for establishment of food gardens. The Department will submit a request for future garden projects.
7	Go Georg bus stops need canopy's awaiting areas	Civil engineering	GO GEORGE	😐	Bus stops are assessed on a continual basis in terms of demand, passenger numbers and other factors. If justified, and budget permitting, shelters will be considered.					Update from Go George
8	Go George bus stops	Civil Engineering	GO GEORGE	😐	Bus routes are planned to serve the population of George to the greatest extent possible. Stops on routes are placed in such a manner that there is a stop within 400m walking distance of 80% of the entire population of George					Update from Go George
9	Cleaning projects through EPWP	Corporate Services	EPWP	☺	User departments roll out EPWP projects in the different directorates					In Progress
10	Wheelibins for metro grounds/Borchards	Community service	Cleansing	😐	No wheelie bins planned. Black bags to be used					No budget for wheelie bins Black bags to be distributed on a

OPERATIONAL PROJECTS FOR WARD 20										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										more regular basis

Ward Priorities: Ward 21

Table 21: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Community hall	Corporate Services	Axillary Services	Local	😐	No funds were made available					This project will only be considered for funding in 2030 FY.
2	Basic infrastructure services	SO1	Youth recreational centre	Corporate Services	Youth	Provincial	😐	No funds were made available					The building of a Youth recreational centre is a Provincial mandate, and no funds were set aside for further developments by Provincial Government.

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
3	Basic infrastructure services	SO1	Library	Corporate Services	Community Services	Provincial	😐	Due to national fiscal situation no capital funding is available for new projects.					The provision of library facilities is a Provincial mandate, and no funds were set aside for further developments by Provincial Government..
4	Sport	SO1	Playground for all sport	Community Services	Sport	Local	😐	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.					The identification of additional land for sport remains a priority and we would request to engage the Ward committee regarding the required land
5	Basic infrastructure services	SO3	Electricity	Electro-technical services	Electricity	Local	☺	This will be addressed through the electrification program approved by council					Electrification Funding is allocated annually, and the implementation follow the council decision

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**			**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
6	Basic infrastructure services	SO3	**Paving of streets:** Silvertown Asazani in Zone6 Ramaphosa in Zone 6 Mdeni street, Emandleni Street, Makhaza Street, Langa Street, Monde Street, Zibele Street, Esethu Street, Africa Street, Kanle Street, Ikhozi street and	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.					In progress

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**			**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			Mzonmhle street.										
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 Beneficiaries living in the area included in the UISP 100 houses and 200 houses projects. 100 houses project in process. Tender process for 200 houses project to commence in 2025/2026 financial year.					In progress 100 houses were approved
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. Department in the process of rationalising the provision of chemical toilets. Will allocate toilets removed from other informal settlements until IBS project is implemented.					In progress

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
10	Basic infrastructure services	SO3	Old age home	Planning and Development	Provincial Government	Provincial	☺	There is no funding program for the building of old age homes. Consideration must be given to the inclusion of retired people in social housing projects.					No progress

OPERATIONAL PROJECTS FOR WARD 21											
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**	
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**	
1	Cleaning of drains	Civil Engineering	Sanitation	☺	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					In progress	
2	Farming land	Planning and Development	Planning and Development	😐	Investigation required and the identification of land must be established					LED to investigate the need and the type of farming activities to be accommodated. Spatial Planning will investigate the land available in the area. Investment	

OPERATIONAL PROJECTS FOR WARD 21										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										Properties will convene a meeting with the Department of Department of Agriculture, Land Reform and Rural Development (Cradock Street) and the Garden Route District Municipality Property management section to further investigate and address the need
3	Rectification of houses	Planning and Development	Human Settlements	😐	Rectification Programme has been discontinued by PDoHS					The housing rectification program has been discontinued and thus there is no funding available for this. The Department will also request WCG to undertake Housing Consumer Education drives to remind owners of their responsibilities with regards to maintaining their house
4	Water leakage	Civil Engineering	Water	☺	**R250 000**	**R250 000**				In progress
5	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.					Complete
6	Dumping site	Community Services	Cleansing	☺	Ongoing clean-ups already taking place					In progress
7	High mass Lights	Electro-technical services	Electricity	☺	Was addressed through the high mast programme					Complete

Ward Priorities: Ward 22

Table 22: 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**				**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO5	Herold Clinic - More operating days/help for Nurse Katrina Maritz Waiting areas: Containers or canopies as	Planning and Development	Human Settlements	Provincial 😐	Need to factor the population headcount. This will determine whether the increase operation hours will be increased. The department will look into the matter and see best how the community can receive the service as well as the containers/canopies. Herold Clinic: Mobile population 2074, town population 1755, therefore 2 days clinic and 3 days mobile is equitable access.					Update required from Provincial department. Councillor does not agree with the said statement

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	Update 2026/2027
			waiting areas.										
2	Basic infrastructure services	SO2	Waboomskraal – Safety. Cameras, monitoring and money for the Neighbourhood watch	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. Willing to assist with operational needs for Neighbourhood watch but no funding available					Funding to be specified for this project on new budget – No available funds to start with project
3	Basic infrastructure services	SO3	Eastern part – rubbish removal area/skip. Especially Groenkloof, Kraaibosch and Groenbos	Community Services	Cleansing	Local	☺	Refuse collected at designated area.					Done
4	GO GEORGE	SO3	Geelhoutboom – The Geelhoutboom	Civil Engineering	GO GEORGE	Local	😐	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembalethu). This priority has been supported by the National Department of Transport and further grant					Awaiting instruction from the Go-George to commence with work in

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			road and Transport for the community (Go George)				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					additional Go-George phases, once phase 4A has been
5	Basic infrastructure services	SO3	Herold – Transport for the community, N9	Civil Engineering	GO GEORGE	Local	😐					
6	Basic infrastructure services	SO2	Eastern part – Safety, cameras.	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					Funding to be specified for this project on new budget – No funding available to start with project
7	Basic infrastructure services	SO5	Geelhoutboom – Emergency services	Community Services	Fire	Provincial	😐	Will be escalated to the Provincial Department of Health					Feedback needed from the provincial department
8	Basic	SO5	Waboomskraal	Planning and	Human	Provincia	😐	Beneficiary drives to be conducted to ensure persons to					Province needs to step

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	Update 2026/2027
	infrastructure services		– Housing needed People not working on the farms, living on the farms	Development	Settlements	l		register on Housing Demand Database for opportunities in future housing projects. Human Settlements projects cannot be considered in farming areas. Farmworker housing must be escalated to the National Department of Rural Affairs and Land Reform and WCG: Agriculture					in. People living in bad conditions
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.					Eastern Part Road completed Waterworks still in progress
10	Basic infrastructure services	SO3	Herold/Geelhoutboom – Electricity/Toilets	Planning and Development	Human Settlements	Provincial	😐	The request for the provision of toilets is a duplication of No 6 under operational. Toilets have been provided in Herold and Geelhoutboom. Further surveys to be conducted to confirm ratios required. Toilets and water tanks can only be provided with farmer's permission. Occupants complain					Herold, Wabooms and Geelhoutboom Electricityand toilets needed – no toilets have

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
							that the toilets are too far from their structures. The Department cannot provide additional toilets to resolve this issue					been provided

OPERATIONAL PROJECTS FOR WARD 22										
Priority Ranking (1-10)	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Project Rating**	**Departmental Response**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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					Done
2	Cameras all over ward, Part of roll out for George within the next year	Community Services	Law Enforcement	😐	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					Funding to be specified for this project on new budget – No funding available to start with

OPERATIONAL PROJECTS FOR WARD 22										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
										project
3	Water in Eastern Part, Project already 12months in, how long will it take?	Civil Engineering	Water	😐	Ward Councillor must please discuss with the department					In progress, update needed
4	Safety – Wabooms, Busy with roll outs.	Community Services	Law Enforcement	😐	Busy with roll outs					Funding to be specified for this project on new budget.
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					We need to understand what is required here. Ward Councillor to discuss with electro-technical department. Municipality cannot spend funds on private property as per MFMA.
6	Toilets – Geelhoutboom & Herold, Busy with roll out in Geelhoutboom.	Planning and Developme nt	Human Settlements	☺	Toilets have been provided in Herold and Geelhoutboom				The request for the provision of toilets is a duplication of No 10 under operational. Toilets have been provided in Herold and Geelhoutboom. Further surveys to be conducted to confirm ratios required. Toilets and water tanks can only be provided with farmer's permission. Occupants complain that the toilets are too far from their structures. The Department cannot provide additional toilets to resolve this issue.	
7	School in Herold, Province – Dr Ivan Meyer	Planning and	Provincial	😐	Under discussion, no formal decisions made					No answer from the Minister

OPERATIONAL PROJECTS FOR WARD 22										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
		Development								

Ward Priorities: Ward 23

Table 23: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Rebuild of Hansmoeskraal road	Civil Engineering	Streets	Local	😐	The construction of this road is being considered. This will be a lengthy process as it involves the appointment of service providers, full planning, Environmental approvals, and then the securing of sufficient capital budget					In progress, budget available for 2025/26 financial year to commence with planning of works (deproclamation, technical studies, etc)
2	Basic infrastructure	SO3	Stormwater upgrade: 53	Civil Engineering	Streets	Local	☺		**R1 000 000`**	**R1 000 000`**			Complete

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	services		Formosa Drive (Groeneweide)										
3	Basic infrastructure services	SO3	Upgrade of stormwater at Gwaing	Civil Engineering	Streets	Local	☺	Was replaced and completed					Complete
4	Basic infrastructure services	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					In progress
5	Basic infrastructure services	SO2	Cleaning of Gwaing River & Schaapkop river **(need river management**	Community Services	Cleansing	Local	😐	This Department will extract the solid waste component from the river within the available budget The Planning & Development Department will compile a River Management Plan					River management plan not received

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
			plan)										
6	Basic infrastructure services	SO3	Sewer upgrade at Heroldsbay and Hansmoeskraal	Civil Engineering	Sanitation	Local	☺		**R500 000**	**R500 000**	**R500 000**		In progress
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**		Rollout of wheelie bins for the municipality is added on the draft budget.
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					Update required from department
9	Basic infrastructure	SO3	Go George - Ward 23	Civil Engineering	GO GEORGE	Local	😐	Currently GO GEORGE is focused on rolling out services to Phase 4A (Thembalethu). This priority has been supported by					In progress

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services							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	Roads & Stormwater	Local	☺		**R8 million**	**R17.5 million**			Completed

OPERATIONAL PROJECTS FOR WARD 23										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Ramp for Gwaing	Community Services	Community Services	☹	No funding available					Update required from department
2	Hansmoeskraal road maintenance	Civil Engineering	Streets	☺	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
3	Play parks in Delville Park (Jungle gyms/slides/playing facilities)	Community Services	Parks and Gardens	😐	Capital projects, gym trims currently being rolled out.		**R50 000**			In progress
4	Soccer posts for Groeneweide park	Community Services	Community Services	😐	No sport field in Ward 23. The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs					Update required from department
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.					In progress
6	Cleaning and maintenance of open spaces in Delville Park	Community Services	Parks and Gardens	😐	Ongoing operation					Ongoing
7	Beautifying of entrance at Groeneweide Park and Delville Park	Community Services	Parks and Gardens	😐		**R50 000**				More information needed from the councillor with this project and this funding was not received/or clearly indicated on the budget

Ward Priorities: Ward 24

Table 24: 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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO5	Purchase of housing land	Planning and Development	Human Settlements	Provincial	☹			**R1000 000**			Land was identified already by special development. Clinton did a presentation on it. Nothing was done after the discussions. There is no land in Haarlem which is owned by GM to accommodate new human settlements development or TRA (move existing informal settlement) The Municipality will need to identify and go

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
												through the process of obtaining the funding to purchase said land portions.	
2	Basic infrastructure services	SO5	Purchase of land for sports field	Community Services	Sports and Recreation	Local	☹	Suitable Land Should be identified for the development of sport facilities. MSDF presents opportunity for sector departments to target suitable land spatially and within the context of the overall spatial planning vision for George. The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs.					Land was identified Land must be purchased from the Lutherse Church Nothing was done
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.					For the past few years a number of roads was paved in this Ward

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
4	Basic infrastructure services	SO1	Build multipurpose centre	Corporate Services	Human Settlements	Provincial	😐	Due to national fiscal situation no capital funding is available for new projects.					The building of a multipurpose centre is a Provincial mandate and no funds were set aside for further developments by Provincial Government.
5	Basic infrastructure services	SO3	Streetlights	Eskom	Electricity	Eskom	😐	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					This is an Eskom serviced area
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	There is no land in Haarlem which is owned by GM to accommodate new human settlements development or TRA (move existing informal settlement) The existing informal settlement is located on the TRANCRA land to be transferred to the community. The Municipality will need to identify and go through the process of obtaining the funding to purchase said land portions and develop a TRA through the IBS				

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
										An item was submitted to the S80 Committee regarding the department's investigation into an overlay zone for Haarlem. This will be revised after review of the LSDF for the area.			
7	Basic infrastructure services	SO5	Youth Centre	Corporate Services	Youth Development	Provincial	😐				**R1 500 000**		Building of youth centres is a Provincial mandate and no funds were set aside for further developments by Provincial Government.
8	Basic infrastructure services	SO3	Fire station	Community Services	Fire	Local / District	☹	Stats do not allow for a fire station					Haarlem had a fire station under the Eden District and it was taken away when George took over. Haarlem need their own fire station
9	Basic infrastructur	SO5	Sassa Office/ Home	Community Services	Community Services	Provincial	😐	Will be escalated to the relevant government departments					Nothing was done

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	e services		affairs office/ SARS										
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 (Thembalethu). 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.						In Progress

OPERATIONAL PROJECTS FOR WARD 24										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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.					In Progress
2	Toilets and taps	Planning and Development	Human Settlements	😐		**R80 000**			Provision of additional toilets and taps in the area was not feasible as the land is being transferred to the community. Thus, the decision to seek to purchase land to move the informal settlement onto land where services can be provided.	
3	Play parks	Community Services	Community Services	☺		**R50 000**				Project completed as per the allocated budget
4	Build Creche	Community Services	Community Services	☹			**R800 000**			Nothing
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, ward councillor must discuss with tourism office.					Requires more details, ward councillor must discuss with tourism office. A proposal is underfoot to convert the entire city into a Trail Town, starting in Uniondale. A meeting will be held with the local councillors to discuss the feasibility and involvement of the community in various ways.

OPERATIONAL PROJECTS FOR WARD 24										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
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.					Nothing
8	Luteran church	Planning & Development	District Municipality		District Municipality will investigate and give feedback					New request

Ward Priorities: Ward 25

Table 25: 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)						**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/ IDMA)**		**Progress Rating**			**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO1	**Sports and relaxation** **Development of multipurpose sports complex** • Lyonville Sports Field - R2 million over 3 years • Development of multipurpose sports complex. • Park development, Security and Fencing - R2 million over 3 years	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. This should form part of the Spatial Planning of the Municipality.					Dorpveld halfway, update required on the rest Upgrades were made to clubhouse, swimming pool and security fencing , etc. Steel structure pavilions are in process of construction, and the estimated completion

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						**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/**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			• Ablution buildings, Containers, Open air gym, Mobile stage roof structure- R2 million over 3 years • Dorpsveld pavilion – R1.5 million • Tennis clubhouse upgrade- R1.5 million										is April 2025
2	Basic infrastructure services	SO3	**Streets** **Paving of all Gravel Streets in Uniondale** • 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	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.					Roads that were upgraded carry more traffic, have a higher order in the hierarchy and link with roads which were previously constructed. We're aware of the IDP requests and will consider it moving forward

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						**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/**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
3	Basic infrastructure services	SO3	**Houses** • Purchase of lands Dr Smook or Oneiening with compensation • Plot and Plan, BNG housing, Middle class housing • Transfer of municipal property in GRDM to GM • Rent to own formula	Planning and Development	Human Settlements	Provincial	😐	Subject to approval of Human Settlements Plan and pipeline. Most of the land that is suitable for affordable housing development was retained by GRDM. Further discussions to be held with Ward Councillor about establishing a TRA/BNG project on vacant land in Lyonville area which is in process of transfer to GM. The progress of transfer is slow. Attorneys are waiting for GRDM to sign transfer documents. Title Deeds of other properties are missing. Attorneys in process of applying for replacement deeds. Rent to own cannot be considered as the Municipality cannot sell land on credit - itis not a finance service provider.				Update from provincial department required Various transfers from GRDM to GM finalised. The transfer of the remaining properties in process Suggest matters are separated. (CP)
4	SMME	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**		In Progress
5	Basic infrastr		**Sewer Connection** Phase out all suction tank holes.	Civil Engineerin	Sewer	Local	☺	We are in the process of installing sewer networks in Uniondale to eliminate septic tanks. The CES Directorates					In Progress

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						**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/**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	ucture services		Connecting Albert Street, Berkley Street, Parliament Street, Le Roux Street and Buitekant Street – R 6 Million over 4 years	g				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 upgrades in Uniondale. This will also reduced the operational costs in emptying the tanks on a regular basis.					
6	Basic infrastructure services	SO3	**Multipurpose centre** • 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	Community Services	Libraries	**Provincial**	😐	Due to national fiscal situation no capital funding is available for new projects.					The building of Multipuposr Centres is a Provincial mandate, and no funds were set aside for further developments by Provincial Government.
7	Tourism		**Tourism** • Need Tourism person/Office. • Billboards 2 entrances – R 60 000	Strategic Growth and Development	Tourism	Local	☺	The number of walk-ins and enquiries in the Uniondale office does not justify a full-time employee/office set up. The George Office provides a virtual service on a Uniondale telephone number. Although there was R200,000.00 on the Capital Budget for ONE billboard in the last financial year, the quotations					Refer to comment on the left

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 25												
Uniondale(and surrounding areas)						**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/**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			• Marketing of Lyonville tourism – R150 000 • Upgrading of Old Power Station (museum), Boere Ford and Watermill - R3 Million • **Upgrade of caravan park –R 80 000**					received came in at over R1million. This cannot be justified from a return on investment projection. Lyonville cannot be marketed in isolation and must be part of an integrated marketing plan. 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. 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	SO5	**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.					The Municipality made a strategic decision due to feasibility that no further capital will be spent on Own generation. IPP (independent Power Producers) are the

CAPITAL PROJECTS											
WARD PRIORITIES: WARD 25											
Uniondale(and surrounding areas)						**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/**		**Progress Rating**			**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
													new direction, and a Transactional Advisor was appointed by Western Cape Gov to assist
9	Basic infrastructure services	SO5	**New cemetery and wall of remembrance** • Purchase of new cemetery. Ground. Development of a crematorium and Hall of remembrance - R5 million	Community Services	Parks and Gardens	**Provincial**	😐	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.					In Progress
10	Basic infrastructure services	SO4	**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					In Progress

OPERATIONAL PROJECTS FOR WARD 25										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	CCTV Camera	Community Services	Law Enforcement	😐	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.					Funding to be specified for this project on new budget
2	Uncapped Wi-Fi (For the Uniondale Youth Advisory Office and the Main Building in Town)	Finance		☹	This is George municipality buildings and require urgent attention					Problems with the WiFi, OT tp give urgent attention
3	Backup Generator	Corporate Services	Corporate Services	😐	This will be investigated and budgeted for incoming financial years					Nothing yet
4	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 take place they will assist SAPS.					Ongoing
5	EMS bus	Community Services	Provincial	😐	Will be directed to the relevant Provincial Department					Provincial department feedback required
6	Lights in dark areas	Electro-Technical Services	Electro-Technical Services	☺	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Done
7	Municipal pre-school maintenance	Community Services	Social Development	☺	**R250 000**					In Progress
8	Safety and security	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					In Progress Sport field/swimming

OPERATIONAL PROJECTS FOR WARD 25										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
					combined effort to deal with crime involving all role players.					pool has security
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**			Done

Ward Priorities: Ward 26

Table 26: 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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Basic infrastructure services	SO3	Sidewalks: Airway Road & Pine Road	Civil Engineering	Streets	Local				New Project			Upgrading of Pine Road to commence in August 2025. Airway's sidewalk forms part of the greater GIPTN sidewalk master plan
2	Basic infrastructur	SO3	Upgrading of streets in Blanco: DF Malan,	Civil	Streets	Local	😐	Upgrading of roads takes place in consultation with the approved IDP, roads master plan, roads hierarchy (road classification),					Not done

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	e services		Kinkel close, Uitspan streets	Engineering				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	Upgrading of streets Heather Park: Protea Rd, Cypress Rd & David Murray close	Civil Engineering	Streets	Local	😐						Only part of Cypress between Sidwell ave &Airway Road In Progress
4	Basic infrastructure services	SO3	Establishment of garden at the entrance of Blanco (next to pumpstation open space)	Community Services	Parks and Gardens	Local	😐		**R50 000**				Not done – Update required
5	Basic infrastructure services	SO3	Upgrading of stormwater drainage on the Malgas, Blanco Road bridge, floods on	Civil Engineering	PMU	Local	😐		**R500 000**	**R500 000**			Flood remedial works completed

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			a regular basis										
6	Basic infrastructure services	SO3	Streetlights upgrade in Blanco, Maitland Street & Napier (very dark) Meent, Airway, Protea, Pine, Sidwell, Cypress, Fabriek, Napier, Sean & DS Malan streets	Electro-technical services	Electricity	Local	😐			R400 000	R400 000		Not done
7	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. This should form part of the Spatial Planning of the Municipality The Department is in the process to draw up a Sports Development Masterplan which will incorporate all these sport development needs.					Priority must be reviewed

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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
8	Basic infrastructure services	SO3	Street signage need upgrade. Heather 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**			Complete
9	Basic infrastructure services	SO3	Re-surfacing of tar in parking area in Napier street in front of NG Church Blanco and road markings for parking	Civil Engineering	Streets	Local	😐				New Project		
10	Basic infrastructure services	SO3	Traffic Circle George Street and Factory Road, Blanco	Civil Engineering	Streets	Local	😐				New Project		

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
Completed projects												
1	Basic infrastructure services	SO3	Upgrade of garden of Go George hub in Blanco, some plants impractical - rock garden option	Civil Engineering	Go GEORGE	Local	☺		**R30 000**	**R20 000**	**R20 000**	Done
2	Basic infrastructure services	SO3	Road markings in Blanco and Heather Park (All markings)	Civil Engineering	Streets	Local	☺	Ongoing	Ongoing	Ongoing	Ongoing	Done
3	Basic infrastructure services	SO2	Dedicate EPWP and or cleaners once a week in Ward 26	Community Services	EPWP	Local	😐	Workers already dedicated for this area	R3 826 990, 80 is used for the entire George Municipality as	R3 826 990,80 is used for the entire George Municipality as received from the BTO		Ongoing

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**					**Update**
							2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
								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**					**Update**
					2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
1	Willow Street Park & Montagu Street Park & Cypress Street Parks need the following: Gym equipment and concrete benches	Community Services	Community Services	😐				New project		New project

OPERATIONAL PROJECTS FOR WARD 26										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
2	Round Concrete Dustbins (Witfontein, George & Pine roads)	Community Services	Park	😐				New Project		New Project
3	Nursery School Signage indicating children in Peter-Thron Street at Up with Downs & Autism Haven (Drive slowly) Factory street signate in front Zenzele aftercare.	Civil Engineering/ Community Services	Community Services	😐				Upgraded project		Upgraded project
4	Cnr of Airway & Meent street – New Stop streets – 4 way stops	Civil Engineering	Streets	😐				New Project		New project
5	Wattle & Protea – 4 way stop	Civil Engineering	Streets	😐				New Project		New Project
6	Airway road in front of Bowls Club: Sharp Stones cemented on municipal ground to assist with loitering / illegal dumping	Civil Engineering	Streets	😐				New Project		New project
7	Skip – open ground next to 74 George Street	Community Services	Park	😐				New Project		New Project
8	Welcome to Blanco signage at malgas bridge and upgrade of existing board at the	Tourism	signage	😐				New Project		New project

OPERATIONAL PROJECTS FOR WARD 26										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	Moderrivier bridge at Soeteweide & Montigu streets									
9	Signate al ALL Parks: Upgrade and install new ones Rules of public spaces	Community Services	Park	😐				New Project		New Project
10	Speed cameras	Community Services	Traffic Services	☺	3 Cameras installed across the ward (Montigu, George & CJ Langenhoven Streets)				Complete	

Ward Priorities: Ward 27

Table 27: 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						**CLLR MARCHELL KLEYNHANS**		PATRIOTIC ALLIANCE				
No	**Ward Priority**	**Strategic Objective linkage (SO1-5)**	**Description of Ward Priority**	**Linkage to Directorate**	**Linkage to Department**	**Government Competency (National / Provincial / District / Local/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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	😐	There is no funding program for the building of old age homes. Consideration must be given to the inclusion of retired people in social housing projects.					The approval was granted in terms of funds that were to be donated by the Le Grand Developers

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						**CLLR MARCHELL KLEYNHANS**						
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**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
2	Basic infrastructure services	SO2	CCTV cameras across the ward to combat crime	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.					Project was specified on budget, no funding received to start with project
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	☺	**R485932**	**R1250 000**				Complete
4	Basic infrastructure service		Europe Housing Project PhP Housing – Only for pacaltsdorp	Planning and Development	Housing projects	Local	😐	This is a provincial housing project. The land use approval for the project has lapsed and must be re-instated. Development will take form as an IRDP to allow for BNG, individual FLISP and sale of serviced site. Unfortunately, this cannot be limited to only					Project to be revived. Rezoning application to be submitted as initial phase.

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						**CLLR MARCHELL KLEYNHANS**		PATRIOTIC ALLIANCE				

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
	s		born community					residents of Pacaltsdorp. WCG in process of re-instating service provider to manage the project.					
5	Basic infrastructure services		Upgrading of streets – Beukes, Aloe and Dahlia Streets	Civil Engineering	streets	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 bus route portion of Beukes Street will be upgraded during the 2026/27 financial, depending on available budget. The remainder of Beukes road will be attended to after the construction of the bus routes in Pacaltsdorp, since it's currently being used as a detour route. No planned work on Aloe and Dahlia Streets
6	Basic infrastructure services		Upgrading of stormwater channels in Aloe, Cycad, Gloxina Fern, Jakaranda,	Civil Engineering	Streets and storm water	Local	☺	Currently no funding available for this purpose. The channels under discussion is overland, but have no capacity issues and in some places performs better than our piped systems. We're currently busy addressing backlogs in the entire Municipal Area and applying via the IUDG for this purposes. The upgrading of these channels will also be added, but it should be noted where					Heather street, Rose street and Fern streets complete Update required on the other streets

CAPITAL PROJECTS													
WARD PRIORITIES: WARD 27													
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						**CLLR MARCHELL KLEYNHANS**							

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
			Rose, unity Walk, Cyprys, Hedge and Heather Street.					there currently is capacity issue, those streets/wards would get preference					
7	Basic infrastructure services		Fence for the old cemetery in Pacaltsdorp	Community Services	Corporate	Local	☺	Matter should be referred to Community Services as funding falls in their domain					Complete
8	Basic infrastructure services		Sidewalks in Beukes, Cycad, Gloxina and Jakaranda Street	Civil Engineering	streets	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.					Not sufficient budget available to launch this sidewalk projects. The demands/requests for sidewalks across George far outweigh the available budget. Currently the focus is along main routes/corridors with the available funding.

CAPITAL PROJECTS												
WARD PRIORITIES: WARD 27												
Protea Estate Pacaltsdorp, Europa Harmony Park Seaview, Aldanah, Portion of Oudorp						**CLLR MARCHELL KLEYNHANS**						

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					Update
								2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
9	Basic infrastructure services		High mass light on the corner of Aloe and Jakaranda Street	Electro-technical services	Streetlights	Local	😐		Early January 2024 the high mass light will be operational				Only the footing of the light was done, need update from department
10	Basic infrastructure services		Upgrading of clinic in Pacaltsdorp	Planning and Development	properties	Provincial	😐	Provincial Mandate and will be escalated to the relevant department					NHI project for upgrades and revitalization of the clinic. NDoH is the custodian of the project. Current delays and the Provincial Office raised the issues with NDOH. Awaiting further feedback from NDOH.

OPERATIONAL PROJECTS FOR WARD 27										
Priority Ranking	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Upgrading of the recreational parks within our ward	Community Services	Parks	☺			**R50 000**			Complete (more needed in the ward)
2	Cleaning of streets and stormwater channels in Plantation, Norfolk, Akasie and all streets in Harmony Park and Europe	Civil Engineering Services	Streets and stormwater	☺						Completed
3	More staff at area office	Corporate service	Human resources	😐	This must be attended to via the current Organisational Structure review process. Correct staffing needs need to be given to the Service Provider to ensure that adequate staffing at Area Offices are prioritised.					Placement and filling of vacant positions is in progress.
4	Title deeds for old council houses	Planning and Development	Housing	☺	Busy with transfer of old scheme houses.					Ongoing
5	No dumping in the ward	Community Services	Cleansing	😐	Illegal dumping sites are cleaned regularly in all wards					No illegal Dumping signs must be put up in the area
6	Use of “Klipgebou” in Mission street for elders club	Corporate service	Properties	☺	Building in process of being restored where after report will be submitted to council to be decided in the future output					Pigmy completed, Station Street still in a fair condition and don’t carry a lot of traffic Contract finalised and building handed over
7	Electrifying of Moeggeploeg informal settlemet of 72 families	Electro-technical services	Electricity	😐	According to Council decision we start working on oldest settlements first subjected to available funding					Electrification Funding is allocated annually, and the implementation follow the council decision

Ward Priorities: Ward 28

Table 28: 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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
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					Phase 1 completed, funded by the Municipal Disaster Recovery Grant. Additional phases are planning and will be subject to Municipal funding
2	Basic infrastructure	SO3	Sewerage: Joint between Merriman	Civil	Streets	Local	😐		**R 1000**	**R150 000 000**			

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services		and Fichat Streets, Cnr of Hope and Union str, Market, Meade & Pelgrave streets	Engineering					**000**				
3	Basic infrastructure services	SO3	Lighting system upgrade: Chantilly close Trees must be pruned as it blocks the lights	Electro-technical services	Electricity	Local	😐	Further investigation needs to take place to check for service cables as there are currently no streetlights in Chantilly close					Gated private road
4	Basic infrastructure services	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	Civil Engineering Services/	Streets / Planning in conjunction	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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
			Primary, York High, Holy Cross Primary school	Planning and Development	with Province								
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	Parks and Gardens	Local	😐	Ward Councillor must please discuss with the department					
8	Basic infrastructure	SO3	Re-establish open park in Union	Community Services	Parks and Gardens	Local	☺			**R50 000**			Project completed as per the budget

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/ IDMA)**		**Progress Rating**				**Update**
								2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2026/2027**
	services		Street										allocation
9	Basic infrastructure services	SO3	Universal and accessible sidewalks Accessibility for people with disabilities	Civil Engineering	Civil Engineering	Local	😐				**R50 000**		
10	Basic infrastructure services	SO2	Cameras in George South: York, Meade & Union streets	Community Services	Law Enforcement	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.					Project was expanded in last financial year, most of the entrances and exit areas in this ward are covered with cameras

OPERATIONAL PROJECTS FOR WARD 28										
Priority Ranking (1-10)	Description of Ward Priority	Linkage to Directorate	Linkage to Department	Project Rating	Departmental Response					Update
					2022/23	2023/24	2024/25	2025/26	2026/27	2026/2027
1	Newton street Park: Jungle gym and benches	Community Services	Parks and Gardens	😐		**R50 000**				
2	Newton street Park: Operational signage	Civil Engineering	Civil Engineering	☺	In Progress					
3	George South - Maintenance of open spaces	Community Services	Parks and Gardens	☺	Ongoing process					
4	Litter bins in CBD and George South	Community Services	Cleansing	☺	**Busy with tender COM59/2022**					CIDB contractor will be appointed to place additional bins where needed.

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 53: 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:** Thembalethu **Ward 14:** Rosedale **Ward 15:** Thembalethu
	High School	Building of High School	**Ward 21:** Thembalethu
Social Development	Old Age Home	▪ 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	Municipalities require funding assistance to monitor areas after hours.	**Ward 19:** Fichat Street
Community Safety	Neighborhood Watch/Security	Empowerment and regular support to ensure the effectiveness of established neighborhood 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 improve 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 materials for small farmers	**Ward 15:** Thembalethu
		Fencing of land for livestock	**Ward 15:** Thembalethu
		Farm for Cattle	**Ward 21:** Thembalethu
Human Settlements	Affordable retirement homes	Housing opportunities for retired citizens	**Ward 26:** Blanco

Sector	Priority/Issue	Description	Ward/Area
Health	Clinic	Building of new clinics within proximity	**Ward 4:** Kleinkrantz/Touwsranten/ 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:** Lawaaikamp

6.9 Sector Investment

Spatial Distribution of Allocations to Municipalities over the 2026/27 – 2028/29 MTEF

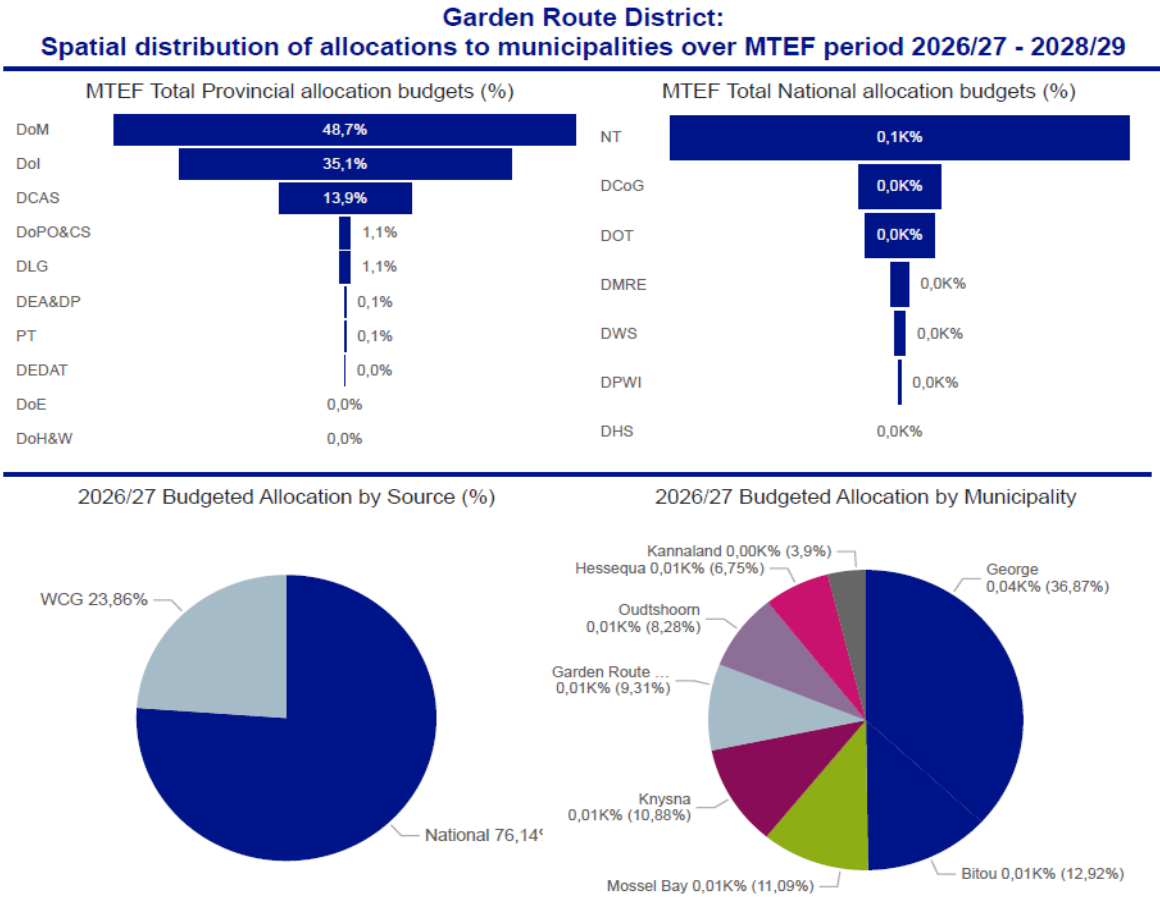


Table 55: MTREF allocation and Grants

The Medium-Term Expenditure Framework (MTEF) allocation trends for the 2026/27 to 2028/29 period indicate that George Municipality remains the primary recipient of intergovernmental fiscal investment within the Garden Route District, receiving approximately 36.87% of the total spatially reflected allocations for the 2026/27 financial year. This funding concentration confirms George's strategic role as the district's economic growth engine, administrative centre, and regional service hub.

Sectoral Drivers of Investment

Provincial funding directed towards the municipal area is predominantly driven by transport and infrastructure-related sector departments, most notably the Departments responsible for Mobility and Infrastructure, which collectively account for the majority of provincial expenditure within the district. This allocation pattern reflects continued prioritisation of:

- Road network upgrades and mobility improvements
- Strategic transport corridors and access infrastructure
- Enabling bulk services required for urban expansion
- Infrastructure maintenance and climate resilience interventions

Additional investment from social sector departments, although proportionally smaller, contributes towards community facility development, social cohesion programmes, and support for inclusive urban environments.

National Funding Dynamics

National government allocations reflected in the spatial analysis are relatively limited in direct departmental expenditure; however, George Municipality continues to benefit significantly from national fiscal transfers, including conditional grants and equitable share allocations. Overall, national sources constitute the largest proportion of intergovernmental funding, reinforcing the municipality's reliance on national support to sustain:

- Basic service delivery expansion
- Human settlement development
- Infrastructure rollout and upgrading
- Local economic development initiatives

Spatial and Economic Significance

The comparatively high allocation share to George Municipality is closely aligned with:

- Its population concentration and sustained in-migration trends
- Status as a regional employment and investment node
- Ongoing demand for housing, transport infrastructure, and bulk services
- The location of strategic catalytic projects and growth corridors
- Its function as a service centre for surrounding rural and smaller urban settlements

This spatial investment pattern supports the municipality's role in driving district-wide economic spill-over effects, strengthening logistics connectivity, and improving access to social and economic opportunities.

Strategic Planning Implications

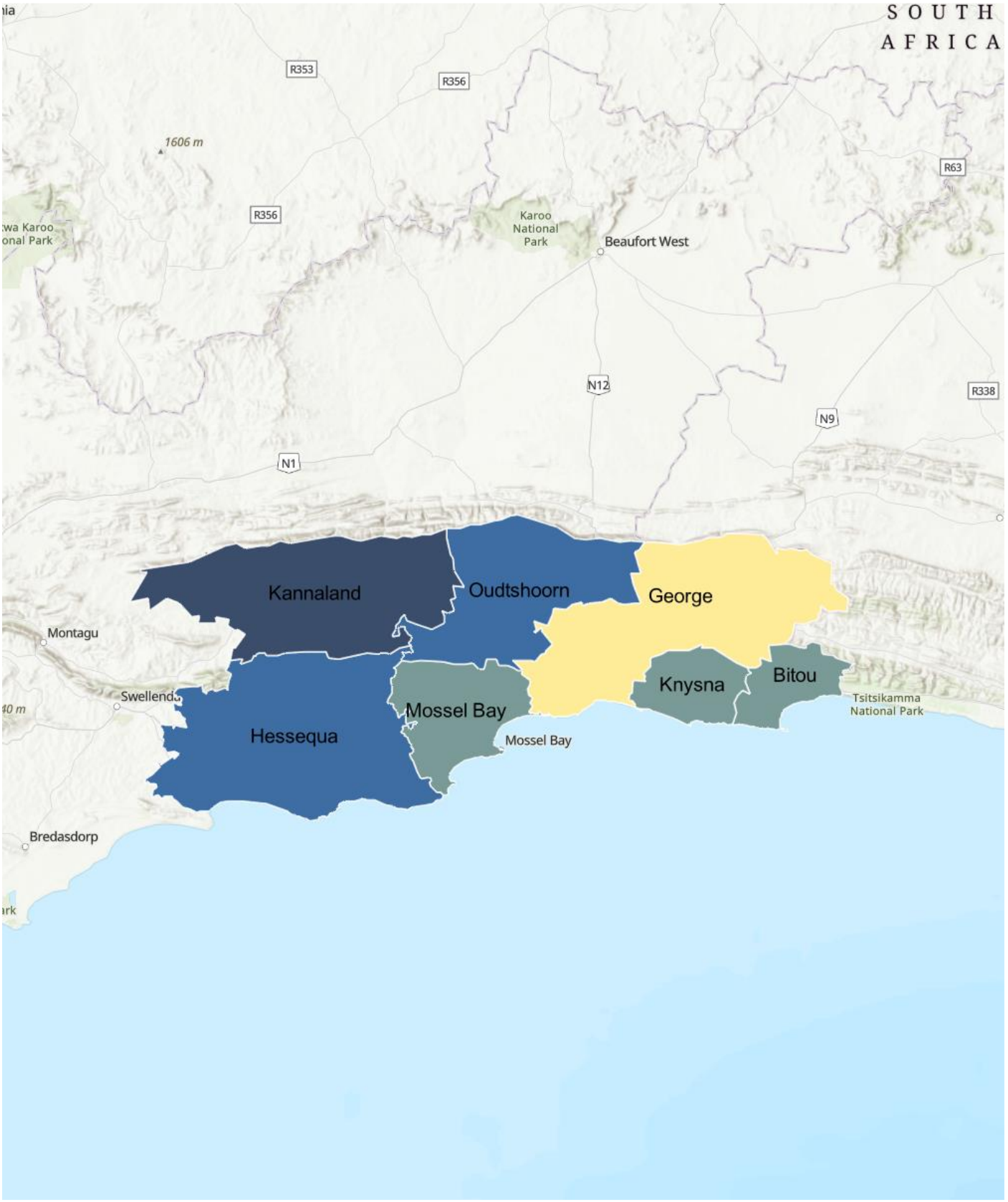
The MTEF allocation outlook underscores the need for George Municipality to:

- Maintain a strong focus on infrastructure-led growth and spatial integration
- Enhance financial sustainability through diversified revenue generation
- Strengthen intergovernmental coordination to maximise funding leverage
- Prioritise compact urban development and efficient land use management
- Accelerate implementation of catalytic projects that unlock economic potential
- Ensure that investment translates into inclusive service delivery and improved quality of life

Overall, the funding trends reinforce George Municipality's position as a provincial and regional priority investment destination, requiring continued strategic planning alignment to ensure that fiscal resources translate into sustainable urban growth, resilience, and socio-economic transformation.

6.13.1 Spatial distribution of allocations to municipalities over MTEF period 2026/27-2027/28

Figure 31: Spatial distribution of allocations 2024/25-2026/27



6.13.2 Provincial Infrastructure investment projects (Medium Term Expenditure Framework (MTEF) (2026/27- 2028/29)

Table 54: Funded Provincial Investment Projects

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Education	New or Replaced Infrastructure	DTPW018/2015	Pacaltsdorp SS	George	Equitable Share	0	0	30 000 000	40 000 000	70 000 000
Education	New or Replaced Infrastructure	TBA 964	George HS - EIG	George	Education Infrastructure Grant	0	0	40 000 000	0	40 000 000
Education	New or Replaced Infrastructure	TBA 897	George HS - BFI	George	Education Infrastructure Grant-BFI	0	30 000 000	0	0	30 000 000
Education	New or Replaced Infrastructure	DTPW018/2015	Pacaltsdorp SS	George	Education Infrastructure Grant	1 913 000	5 000 000	0	0	5 000 000
Health	Rehabilitation, Renovations & Refurbishment	CI840121	George - Harry Comay Hospital - Fire compliance (Alpha)	George	Health Facility Revitalisation Grant	0	930 000	321 000	1 271 000	2 522 000
Health	Non-Infrastructure	CO860076	George - George HT Maintenance Hub - Infrastructure Support	George	Equitable Share	0	11 356 000	28 312 000	29 982 000	69 650 000
Health	Rehabilitation, Renovations & Refurbishment	CI840083	George - George Hospital - Wards R, R and R (Alpha)	George	Health Facility Revitalisation Grant	614 801	1 500 000	1 500 000	6 000 000	9 000 000
Health	Rehabilitation, Renovations & Refurbishment	CI860063	George - Wccn Southern Cape Karoo Hostel 1 - R, R And R Of Newly Acquired Building	George	Equitable Share	0	1 000 000	0	0	1 000 000
Public Works	Rehabilitation, Renovations & Refurbishment	CM-GI000013	York Park 1st (DHS) & 2nd (DSD)	George	Equitable Share	3 895 264	31 491 000	21 175 000	2 500 000	55 166 000
Public Works	Rehabilitation, Renovations & Refurbishment	CI000869	CYCC-Outeniqua	George	Equitable Share	0	0	0	7 500 000	7 500 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Transport	New or Replaced Infrastructure	C1047.5	C1047.5 Maalgate River Bridge	George	Equitable Share	70 370 663	1 765 000	0	0	1 765 000
Transport	New or Replaced Infrastructure	C0377.02	C0377.02 Proposed Trunk Road 89 (George Western Bypass) Km 0.0 (N2/7) To Km 6.5 (Near Dr01599 Intersection)	George	Equitable Share	0	0	0	15 240 000	15 240 000
Transport	Rehabilitation, Renovations & Refurbishment	C1101.PRMG	C1101 Rehab Walboomskraal	George	Provincial Roads Maintenance Grant	7 028 000	134 400 000	0	0	134 400 000
Transport	Rehabilitation, Renovations & Refurbishment	C1322.02	C1322.02: FLOOD DAMAGE REPAIRS ALONG DR1703, DR1704, MR368 AND DR 1843 NEAR DE RUST AND UNIONDALE (Disaster)	George	Equitable Share	0	26 000 000	0	0	26 000 000
Transport	Rehabilitation, Renovations & Refurbishment	C1101.PRMG	C1101 Rehab Walboomskraal	George	Equitable Share	0	0	74 400 000	89 400 000	163 800 000
Transport	Upgrading and Additions	C851 RONDEVLEI	C851 Rondevlei	George	Equitable Share	81 637 000	0	150 000	900 000	1 050 000
Transport	Rehabilitation, Renovations & Refurbishment	C1294 PRMG	C1294 Outeniqua Pass George-Oudtshoorn	George	Provincial Roads Maintenance Grant	0	56 936 000	25 880 000	0	82 816 000
Transport	Rehabilitation, Renovations & Refurbishment	C1157.2	C1157.2 Garden Route Area PRMG Disaster	George	Equitable Share	4 582 000	49 600 000	0	0	49 600 000
Transport	Upgrading and Additions	C851 Rondevlei PRMG	C851 Rondevlei	George	Provincial Roads Maintenance Grant	100 557 000	6 030 000	0	0	6 030 000

Sector	Nature of Investment	Project no	Project Name	Municipality	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Transport	Rehabilitation, Renovations & Refurbishment	C1322.03	C1322.03: FLOOD DAMAGE REPAIRS ALONG DR1640 (MONTAGUE PASS) NEAR GEORGE (Disaster)	George	Equitable Share	0	76 500 000	1 350 000	0	77 850 000
Human Settlements	Infrastructure Transfers - Capital	THEMBALETHU SITES - ISUPG	Thembalethu Sites	George	Informal Settlements Upgrading Partnership Grant	0	10 309 000	0	0	10 309 000
Human Settlements	Infrastructure Transfers - Capital	THEMBALETHU SITES - HSDG	Thembalethu Sites	George	Human Settlements Development Grant	13 021 000	23 097 000	16 360 000	0	39 457 000
Human Settlements	Infrastructure Transfers - Capital	SYFERFONTEIN - HSDG	Syferfontein	George	Human Settlements Development Grant	116 313 000	11 000 000	3 100 000	12 800 000	26 900 000
Human Settlements	Infrastructure Transfers - Capital	METRO GROUNDS	Metro Grounds	George	Human Settlements Development Grant	82 753 000	1 508 000	0	0	1 508 000

Allocations and Grants 2026/27 (R'000)2

Source	Department	Transfer description	Municipality	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	Infrastructure Skills Development Grant	George	6 000	6 000	6 238	18 238
National	National Treasury	Local Government Financial Management Grant	George	2 000	2 100	2 200	6 300
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	George	2 312	0	0	2 312
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	George	4 018	4 181	4 370	12 569
National	Cooperative Governance	Integrated Urban Development Grant	George	73 551	54 228	55 913	183 692
National	National Treasury	Neighbourhood Development Partnership Grant	George	5 430	0	0	5 430
National	Transport	Public Transport Network Grant	George	184 884	177 668	180 361	542 913
National	National Treasury	Equitable Share	George	263 324	278 637	282 551	824 512
WCG	Local Government	Community Development Worker Operational Support Grant	George	98	98	98	294
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	George	200	0	0	200
WCG	Local Government	Municipal Fire Service Capacity Support Grant	George	1 025	0	0	1 025
WCG	Cultural Affairs and Sport	Community library services grant	George	12 650	12 775	12 904	38 329
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	George	560	630	9 320	10 510
WCG	Department of Mobility	George Integrated Public Transport Network - Operations	George	269 359	247 950	257 094	774 403
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	George	10 309	0	0	10 309
WCG	Department of Mobility	Integrated Transport Planning	George	656	686	717	2 059
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	George	700	0	0	700
WCG	Department of Infrastructure	Title Deeds Restoration Grant	George	723	700	750	2 173
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	George	23 097	16 360	0	39 457

6.10 Department of Health

The Department of Health has prioritised the following Four(4) Areas:

- Expand the principle of 'Community Orientated Primary Care' (COPC) throughout the district;
- Strengthening of multi-sectoral partnerships: WOSA (Planet Youth);
- Focus on improving the patient experience of care; and
- (Implementation of Compliments and Complaints pp)

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 include:

1. First 1000 days of life

- (Family Planning, Ante-natal services, Obstetric services, Immunization & Nutrition)
- Comprehensive package of care for Mother, Baby & Family from Conception to 2 years
- Community Health Workers walking the health journey with the family
- Paediatric Surge season surveillance- Whole of Society Approach needed.

2. Clinical Governance

- Development of Clinical Governance strengthening framework for the George ecosystem
- Connect Collaborate Co-create

3. Chronic Disease Management

- Priority focus on Diabetes
- Clinical governance led by Family Physicians in collaboration with the multi-disciplinary team
- Using data information systems, identify healthcare users with raised HBA1c for targeted intervention
- Screening according to Western Cape Department of Health and Wellness guidelines

4. HIV/ TB Program

- Increase access to HIV testing and self-testing
- ART long-term retention of care
- Improving data input to inform quality improvement plan
- Focus on clinical mentorship and governance
- New funding cycle NPO partners. Includes revised training module and service package
- Improving data input to inform quality improvement plan

- Strengthening of linkage to care to address defaulting of care

5. Mental Health Program

- Planet Youth Programme rollout

Table 55: 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
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

NHI Projects

The National Department of Health (NDoH) worked with the Provincial Department (PD) of Health to identify facilities which required refurbishments and upgrades.

Table 56: NHI Projects

Project Name	Estimated Budget	Estimated Practical completion date
Blanco Clinic and *Rosemoor Clinic	R11 337 570	January 2025
Parkdene Clinic and Pacaltsdorp Clinic	R20 702 262.58	January 2025

Capital Projects

George Road Satellite Clinic will be done by the Department of Health in partnership with the Department of Transport and Public Works. Awaiting further communication regarding the budget and scope of work to be done.

Phase 1 of the inverter project saw 12 clinics being assisted and completed. These clinics are Slangrivier Clinic, Eyethu Clinic, George Centrum Clinic, Amalienstein Clinic, Asla Clinic, Bongolethu Clinic, Great Brak River Clinic, Knysna Town Clinic, Kuyasa Clinic, New Horizons Clinic, Zoar Clinic and Oudtshoorn Clinic.

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 57: 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 is 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 58: General Infrastructure

Department	Project Programme Name	Infrastructure Type	Nature Of Investment	TOTAL COST	Start Date	Completions Date Prediction
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 Department of Education existing/ planned projects within the Municipality (2022/23-2024/25)

Departmental Project/Programme Description (HSDG Budget)	Circuit	Municipal Area / Town / SCHOOL	Timing/ Phasing of project allocation per Blue Book		
			2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
1. New Schools	2	MOSSEL BAY: Technical School Mossel Bay PS			Site Handover/Planning (Nov '25) Site Handover (Apr '25)/Planning
	4	KNYSNA: Concordia Primary PLETTENBURG BAY: Kwanokatula Junior HS (Satellite of Murray HS	Site handover.	(Envisage to be delivered 31 Dec 2023)	
	6	OUDTSHOORN: Rose Valley PS (on the radar – due to overflow of Saturnus PS) captured on U-AMP –but continue to lobby for this externality.			
2. Replacement Schools	1	HEIDELBERG: De Waalville Primary		Practical Completion	
	2	GROOTBRAK: Grootbrak PS (possible next) capture in U-AMP			
	3	GEORGE: Conville Primary – intended for refurbishment rather than re-build			Site Handover (Planning Stage)
	5	OUDTSHOORN: Bergsig Primary (possible next) capture in U-AMP			
	8	GEORGE: Pacaltsdorp SS (possible next) capture in U-AMP but execution of MTEF			

Departmental Project/Programme Description (HSDG Budget)	Circuit	Municipal Area / Town / SCHOOL	Timing/ Phasing of project allocation per Blue Book		
			2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
3. Major Refurbishments –Upgrades and Additions	1	RIVERSDAL: Panorama Primary STILBAAI: Melkhoutfontein PS ALBERTINIA: High School RIVERSDALE: Volschenck LS	Completed	Site Handover (planning stage) Planned	Construction Planned
	2	M/BAY: Saobras Secondary GROOTBRAK: Secondary HARTENBOS: Laerskool	Planned	Planned	
	3	GEORGE: Eden Technical GEORGE: Thembalethu PS GEORGE: Van Kervel Special School GEORGE: Thembalethu SS GOERGE: Conville PS GEORGE: Olympia Special School	To be completed Completed Planned	Planned	Planned
	4	KNYSNA: Percy Mdala PLETT/BAY: Phakamisani PS PLETT/BAY: Wittedrift HS KNYSNA: Primary School		Planned	Planned
	5	CALITZDORP: Gamka-Oos PS OUDTSHOORN: Oudtshoorn School of Skill	Planned		
	6	OUDTSHOORN: Saturnus PS		Planned	
	7	PRINCE ALBERT: Primary	Completed		
	8	GEORGE: Herold Laerskool GEORGE: Heatherlands HS GEORGE: Pacaltsdorp PS	Planned		
4. Mobile Classroom Expansion	2	MOSSEL BAY: Garden Route High	10 Mobile Classrooms – COMPLETED SITE HANDOVER	4 Additional Mobile Classrooms (PLANNING)	
	3	GEORGE(THEMBALETHU): Tabatha Primary GEORGE: Hibernia PS	20 Mobile Classrooms – COMPLETED SITE HANDOVER	2 classrooms to build	
	4	PLETT/BAY: Murray HS PLETT/BAY: Wittedrift HS	5 2		
	8	GEORGE: St Pauls PS GEORGE: Heatherlands HS		2 classrooms to build. 2 classrooms to be repurposed	
5. Archway Halls	3	GEORGE (THEMBALETHU): Tyholora PS	Completed		
	8	GEORGE: Dellville Park PS	Awaiting approval		

Departmental Project/Programme Description (HSDG Budget)	Circuit	Municipal Area / Town / SCHOOL	Timing/ Phasing of project allocation per Blue Book		
			2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
		GEORGE: Heidedal PS			
6. 5-Year Plan: Hostel Maintenance	1	GEORGE: Van Kervel LSEN	Allowance for completion (21/22 Roll-over)	Final Completion	
7. Fencing	3	GEORGE: (THEMB) Tyholora Primary GEORGE: Thembalethu PS	Completed	Planned	
	8	GEORGE: Heidedal Primary GEORGE: Pacaltsdorp HS	Completed	Planned	

6.14 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 facilitate the empowerment of communities, and these are delivered through eight (8) programmes.

Table 59: 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 School care)	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

Departmental Projects / Programmes established in the Garden Route District:

- Including 2 Child and Youth Care Centres
- Social Crime Prevention and diversion Programmes for youth and adults in conflict with the law
- Substance abuse prevention, early intervention and aftercare services including:
    - 1 community-based treatment centre.
    - Victim Empowerment services including 1 shelter for victims of GBV.

- Youth development programs including 2 Youth café.

- Psycho-social support services to persons with disabilities including 1 residential facility
  - Psycho-social support services to older persons including 3 residential facilities.
  - Psycho-social support; reunification and aftercare services aimed at homeless people including 1 shelter.
  - Humanitarian and food relief services.

Memorandum of Understanding with DSD (Garden Route)	
George	Signed
Mossel Bay	Signed
Oudtshoorn	In process
Knysna	Signed
Hessequa	Signed
Bitou	Signed
Kannaland	In process
DISTRICT	DSD is part of the district safety forum

6.18.1 Status Of Existing Projects Within (GEORGE) Local Municipality (2022/23-2025/26)

Table 60: Status of existing 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)
Child Protection and Family Preservation services Including 2 Children 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 aftercare 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	**R 2 228 693** plus ongoing operations as part of	**R 2 228 693** plus ongoing operations as part of	-
		Departmental Annual Operational Plan	Departmental Annual Operational Plan	Departmental Annual Operational Plan	
Youth development		**R1 192 468** plus	**R1 192 468** plus	**R1 192 468** plus	-

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)
programs including 2 Youth café		ongoing operations as part of Departmental APP	ongoing operations as part of Departmental APP	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 aftercare 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	-

6.15 Program Funding Details 2023/24 for the Garden Route District

Table 61: 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	

6.16 Department Water & Sanitation's Existing Projects

Table 62: Department of Water and Sanitation existing 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

6.17 Department of Community Safety

The Department of Community Safety assists the Municipality with varied initiatives such as the Chrysalis Development Programme. It entails the enhancement of the programme by linking graduates to the EPWP work placement with a 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 63: 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**	**-**

6.18 Department of Transport and Public Works

Table 64: 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
C1047.2 Maalgaten River - The widening of Bridge No. 2221 over the Maalgate River at 15.1km on TR2/9	46,500	Stage 5: Works	Upgrading and Additions
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 &	Scheduled Maintenance

Project Name and Deliverables	Total Cost of Project MTEF Allocation (R '000)	Stage of Project	Project Type
		Briefing	
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 65: Department 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 66: Department of Public Works and Transport -Property Planning

Property Description	Municipality	Action
George Erf 6979 Loeries Park (Vacant Land)	George and District Municipalities	Reserved for WCED for the development of future school

6.19 Department of Cultural Affairs and Sport

The planned contributions regarding Library and Archive Services for the Touwsranten Modular Library and Records Management and Records Management Audit.

Further Contributions are:

- Sports 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)
- Sports Promotion -Recreation: Early Childhood Development, Indigenous Games Senior Citizen

Table 67: 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 about 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 Governments 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 the 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 on the 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 create 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, and all staff working in the creation of records electronically

Table 68: Additional programmes run by DCAS:

DCAS Workstream	DCAS Activity in the Municipality
Preserving, protecting and promoting heritage and culture	Art and Culture: Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation) Western Cape Archive Service: Registry Clerks Course, Records Management Course, Electronic Records Management Course Library Service providing funding, books, ebooks, audiobooks, training and professional support to: ■ 13 Library service points at Blanco, Conville, George, Pacaltsdorp, Thembalethu, Touwsranten, Waboomskraal, Hoekwil, Bergplaas, Avontuur, Haarlem, Noll, Uniondale ■ 3 Mini libraries for the blind and visually impaired (George, Pacaltsdorp, Thembalethu) ■ Infrastructure funding to Touwsraten Modular Library R820 000 that will be officially opened on 11 March 2024 ■ 57 computers providing free internet access to the community Museums Services: The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: ■ George Museum
Advancing the freedom to imagine and create	
Promoting lifelong mass participation in arts, recreation, and sport	Afterschool Programme: 1000 Stories Library Reading (17 Sites), Academic Support (10 Sites), ICT Yeboneers (6 Sites) Major Events: George Agricultural Show. Seven club development clubs Sports Facilities: Netball courts: Rosemore; Pavilions: Thembalethu, Touwsranten; Blanco sports grounds upgrade Arts and Culture: DCAS Drama Festival programme is open and presented to all interested participants in the Overberg region, the programme includes development in Drama and theatre and showcase opportunities for the new financial year. Choral music engagements with role-players (arts organizations, schools and choirs) are taking place and will culminate in a choral symposium for the province. Sports Development through its MOD and Neighbouring School Programmes provides a safe space for school-going youth to participate in daily after-school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. MOD Centres: Hibernia Primary School, Imizamo Yethu Secondary School, Tyholora Primary School. Neighbouring School Centres: Conville Primary School, George Secondary School, Heatherlands High School, New Dawn Park Primary School, Pacaltsdorp Secondary School, Parkdene Primary School, Parkdene Secondary School, Thembalethu Secondary School. Recreation Centres: Thembalethu Recreation Centre
Promoting excellence and mastery in arts, recreation, and sport	Major events: Tent pegging world cup, Golf: SC senior open, Golf: women Mid amateurs and seniors, Golf: SC Open, Judo: WC Open, Hunting rifle Eden Open, Outeniqua wheelchair challenge, Inter district surfing, Tug of war SC Champs, Junior surf event

6.20 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			

6.21 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 69: Human Settlements Detailed Account: Municipal Allocation (HSDG v IUSP)

Departmental Project	Area	Timing		
		2023/24	2024/25	2025/26
Thembalethu Bungalows (200) DDISP	Thembalethu	-	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		-
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	
Thembalethu (1753 of 4350) (1753-456=1297)	Thembalethu	R12,000	R24,000	R12,000
Thembalethu Interim Basic Services	Thembalethu	-	R15,000	R10,000
Wilderness Heights (117)	Wilderness	R1,000	R1,000	-

6.22 Status of Housing Project

Table 70: Status of existing and proposed IUSP Projects

Project Name	Number of Opportunities	Implementation/Planning Status	Actions Require/Taken to Date
Thembalethu Bungalows (200) DDISP	200	Implementation (continuation of the older project with all development rights in place)	Project is currently ongoing and is an individual subsidy programme. Currently implementing top structure.
Thembalethu (1753 of 4350) (1753-456=1297)	1297	Pre-planning (all development rights must still be obtained)	Long-term project that is ongoing. There has been growth in informal settlement. Municipality is still busy with the planning part of the project. Not yet implementation ready. Site is currently invaded. Human Settlements to advise on the 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 the 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 the community to encourage relocation.
Syferfontein West (3500)	7000	Planning (all development rights must still be obtained)	PFR Application is outstanding. Project is listed on BP, but no budget has been allocated. Municipality is still busy with the planning process

Project Name	Number of Opportunities	Implementation/Planning Status	Actions Require/Taken to Date
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 is 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 was delayed due to issues with the contractor project was almost done. Procurement for new contractors still needs to be done.
Syferfontein East Ph B4 (of 2100)	234	Implementation ready	Project is implementation ready. Province is busy with the procurement process
Syferfontein East Ph B5 (of 2100)	199	Implementation ready	Project is implementation ready. Province is busy with the procurement process
Europe (505)	505	Advanced Planning (all development rights obtained)	Project is getting to a state of readiness. Project is a FLISP. Project is on hold, awaiting council approval on housing typology
Metro Grounds (664)	664	Implementation	Project is currently being implemented. Municipality is currently in the process of appointing a service provider for the installation of services and then developing 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

6.23 George Project Funding

Table 71: 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**

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
George - Thembalethu	Thembalethu (additional sites)		X	N/A	R 9 750 000 (50 Tops)	R 27 000 000 (150 Tops)	R 17 000 000 (100 Tops)
George - Pacaltsdorp	Syferfontein Combined		X	N/A	R 36 230 000 (57 Tops)	R 22 000 000 (124 Tops)	R 120 000

Municipal Area / Town	Project/Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised/ Terminated	MTREF Budget Allocation		
					2024/25	2025/26	2026/27
George - Pacaltsdorp	Syferfontein East Ph C (MV)(30)		X	N/A	R 9 000 000 (30 Tops)		
George - Pacaltsdorp	Europe (505)		X	N/A			R 36 000 000 (505 Tops)
George- George City	Metro Grounds (664) (ACV)		X	N/A	R34 350 000 (120 Tops)		
George - Thembalethu	Thembalethu Ex 42 & 58		X	N/A	R 54 000 (Transfers)		
George - George	Golden Valley (165) IRDP (Transfers 18)		X	N/A	R 24 000 (Transfers)		
George - Thembalethu	Thembalethus EPHP Transfers 200 @ R270		X	N/A	R 270 000 (Transfers)		
George - Thembalethu	Thembalethu (1753 of 4350) (1753-456=1297) (ISUPG)		X	N/A	R 27 440 000 (343 Sites)		
George - Thembalethu	Thembalethu Interim Basic Services (ISUPG)		X	N/A	R 15 000 000	R 10 000 000	

6.24 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 72: 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.** a) Market Access Programme (Compliance, facilitation, product promotion) b) Financial Record Keeping c) Production Records Keeping d) Enterprise Budgets e) Macro-economic reports f) Agricultural economic databases	**a)75 agribusinesses -All groups** **b) 56 Previously disadvantaged individuals** **c) 30 Previously disadvantaged individuals**	**Ongoing** **2023/24** **2023/24** **2023/24** **2023/24**	**Ongoing** **2024/25** **2024/25**

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R '000)
	g) Agri-processing support	**d) 115 studies - All groups** **e) 30 reports –All groups** **f) 150 databases – All groups** **g) 200 processors / individuals**	**2023/24** **2023/24** **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 need's basis	Programme 8: Rural Development	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 need's basis	Programme 8: Rural Development	Quarterly	Quarterly

Project/Action Description	Beneficiaries/Target Group	Programme	Timing	
			2023/24 (R' 000)	2024/26 (R '000)
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 in a provincial competition recognising provincial winners in different categories.	Agri Workers – Project implemented at a provincial level informed by regional competitions (regional coordinators)	Programme 8: Rural Development	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	Programme 8: Rural Development	Quarterly	Quarterly

Table 73: Agricultural Programme 2: Sustainable resource use & management

Municipal Area / Town	Project/Programme Description	Capital Project New (000)	Capital Project - Existing (000)	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					2024/25	2025/26	2026/27
(GRDM) Oudtshoorn/ George	Alien Clearing	3 000	3 300	Reprioritised	3 000	3 000	3 000

Table 74: Agricultural programme 3 Agricultural Producer support and development

Municipal Area / Town	Project/ Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					2024/25	2025/26	2026/27
Entire District (Include all B Muns)	Animal Health Monitoring				Ongoing	Ongoing	Ongoing
Entire District (Include all B Muns)	Food Safety (Abattoirs)				Ongoing	Ongoing	Ongoing

Table 75: Agricultural Programme 5 Research & Technology Development Services

Municipal Area / Town	Project/ Programme Description	Capital Project New	Capital Project - Existing	Reduced/ Reprioritised Terminated	MTREF Budget Allocation (000)		
					2024/25	2025/26	2026/27
George Mossel Bay Bitou Hessequa Oudtshoon	Market Access/ PRK/ Agri Processing		540 000	-243 000	297	297	341
George Mossel bay Bitou Hessequa Oudtshoorn	Financial Record Keeping		1 314 695	-890 782	423	1 119	1-231

6.28.1 Other support/information the DoA wants to share:

Table 76: Other support

Municipal Area	Information/aspect or issue to be shared, even an area in which a department needs support from a municipality/district
All municipalities in the Western Cape	Reminded about the Cape Farm Mapper and the Weather application which the Department provides to all municipalities and citizens of the Western Cape. Free of charge to access information whenever needed.
8 state Veterinarian offices spread throughout the Province. (Garden Route Veterinarian offices situated in George and Oudtshoorn)	Rendering animal health support and disease management / control to livestock owners. They facilitate rendering clinical services to some areas challenged with access to veterinary services. They periodically participate in spay campaigns aimed towards sterilization of dogs/cats.
Veterinary Public Health Officers [aka Meat Inspectors] spread throughout the Province.	They render interventions promoting Food Safety. Tasks may involve approval, registration and inspection of abattoirs.

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.

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 rate 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, e.g. wars and pandemics; Climatic changes contributing to flooding; wildfires and droughts.

There are also internal Influences – items that the Municipality can control, such as:

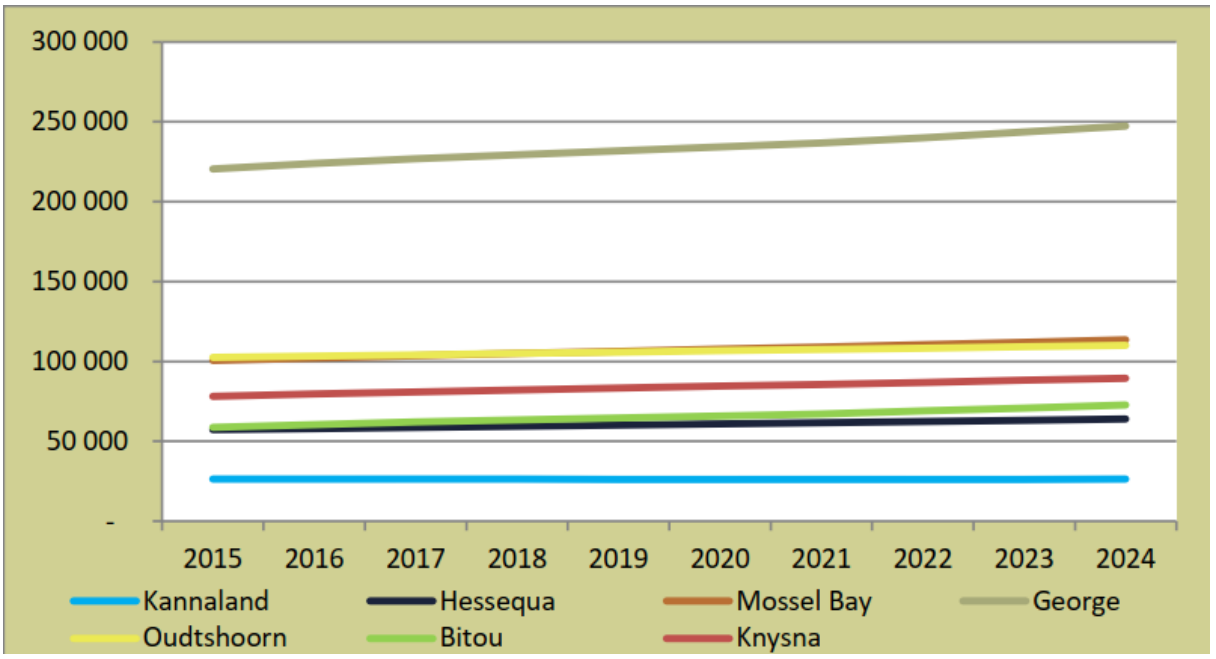
- Agreed service level review outcomes;
- Infrastructure asset management;

- Rates and other tariff increases (other than electricity prices);
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).
- Updated Perspectives (Demographic, Economic, Household Infrastructure)

7.2 Demography

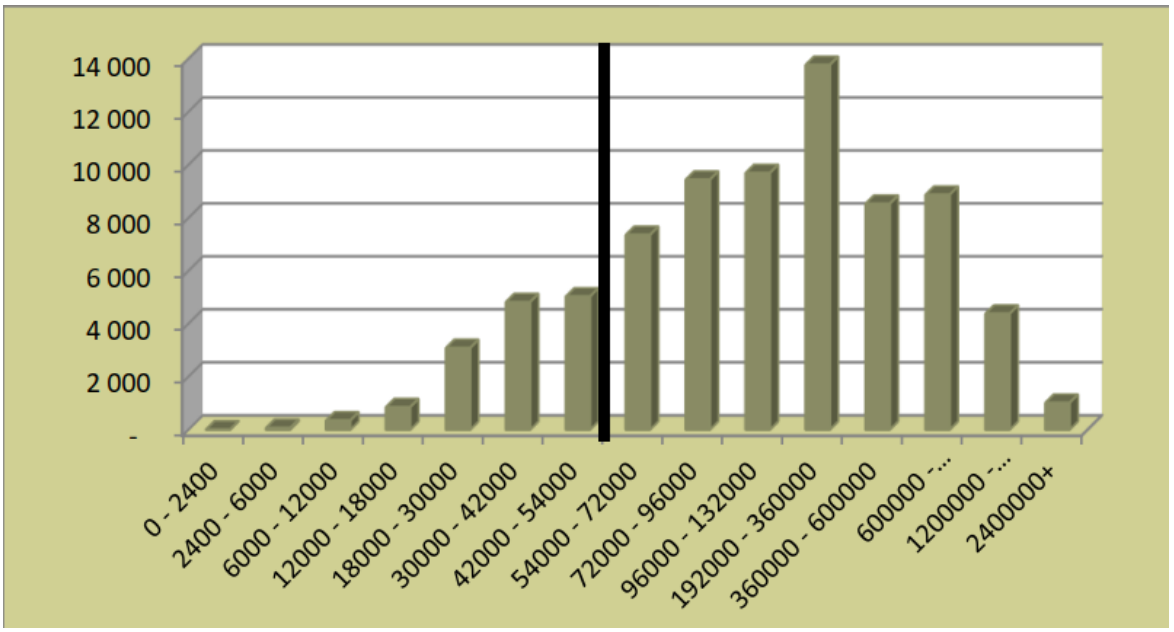
George Municipality is the economic hub of the Garden Route District. As such, it is no surprise that George is the most populous municipality in the district, with a total population of 247 390 people representing approximately 34.10% of the Garden Route District population. Population growth in 2024 came in at 1.50. The 5-year average population growth rate came in at 1.3% p.a. Any increase in the population places added pressure on the municipality and its infrastructure to deliver services to it's communities.

7.2.1 Total Population



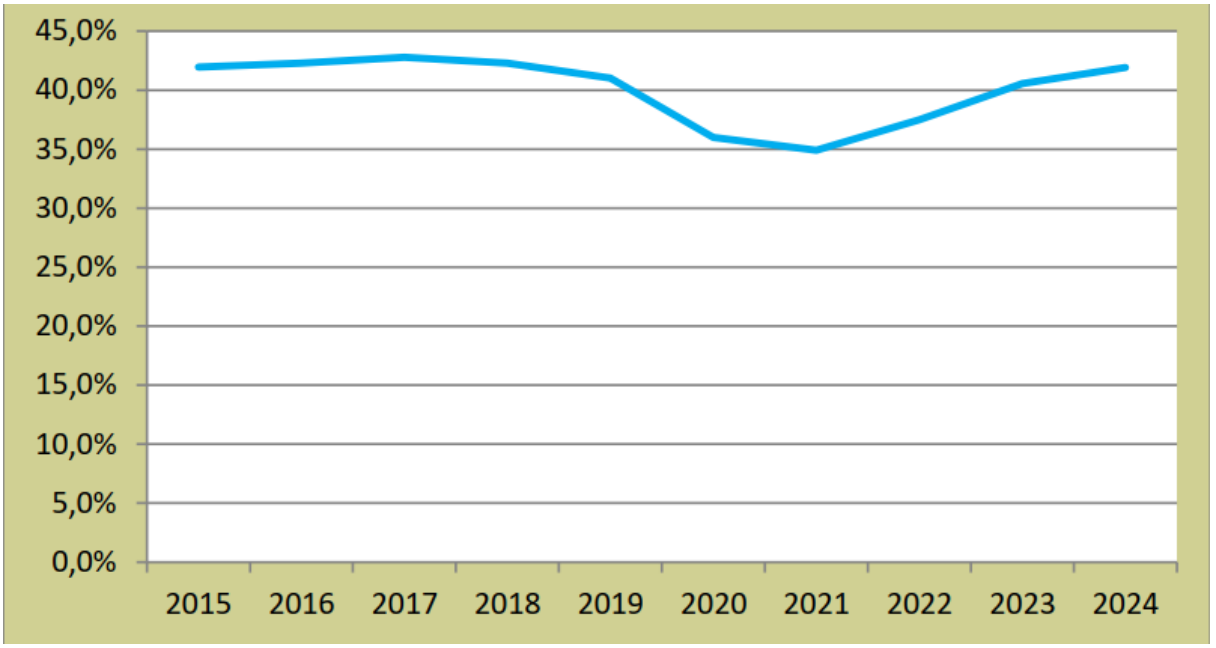
Averaged household income increased by 3.5% during 2024, to a total of R429 109 p.a. This is broadly in line with the Western Cape Province figure of R383 172 p.a. This is the third highest household income in the district behind only Mossel Bay & Hessequa. Approximately 83.1% of the households in the municipality earn an income above the Equitable share bracket of R54 000 p.a. Theoretically, households earning less than R54 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 theoretically covered by the equitable share and this should compensate the municipality for providing free basic services

7.2.2 Household Income Distribution



While positive signs of a recovering economy were observed post-Covid, 2024 saw a return to a contracting local economy in George. This is likely a product of a high inflationary environment and consequently sustained high interest rates which have created a challenging economic environment for all. Households are under severe pressure to make ends meet as well as to service their municipal bill as wage increases battle to keep pace with the rising cost of living. Thus, the extent to which households can be levied in future must be closely monitored. A decline in household income coupled with rising costs of municipal services may erode the municipality's revenue base and create a significant revenue risk in the future.

Economically active people as % of the total population



7.3 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

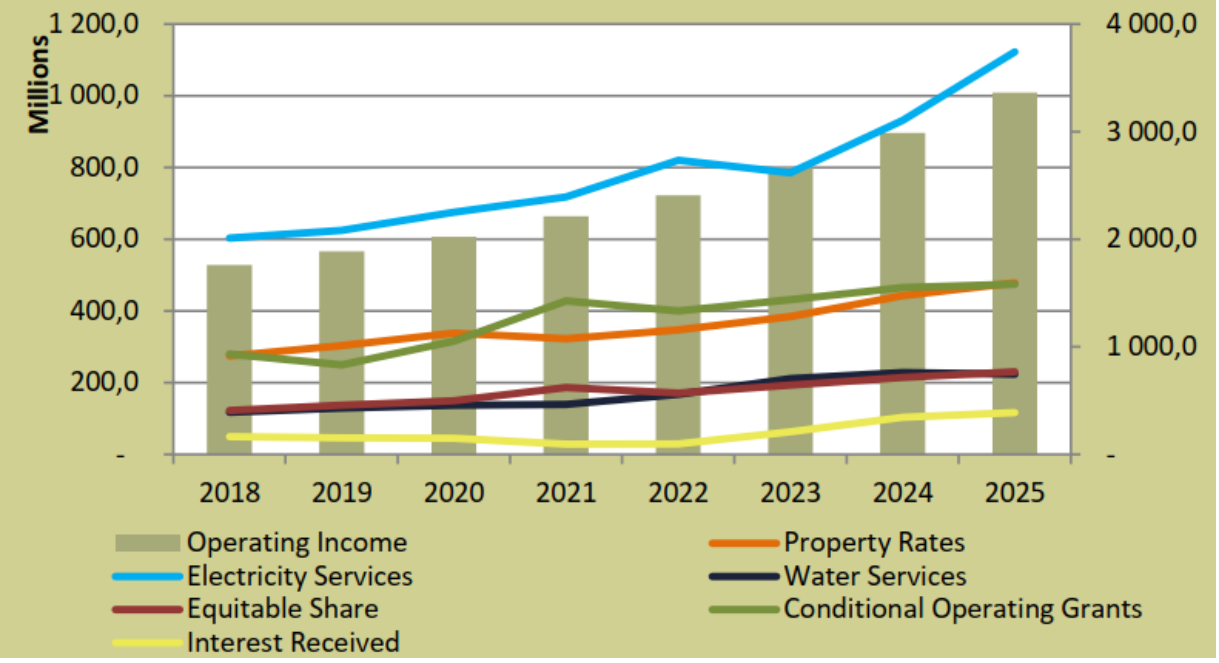
principle are used in the structure of rates and tariffs. It should be emphasised that the accumulated accounting surplus is not a cash-backed fund, because it is determined using the accrual method of accounting as prescribed the Generally Recognised Accounting Practice (GRAP).

7.4 Total Income vs Total Expenditure

	2018	2019	2020	2021	2022	2023	2024	2025
Total Income	1 962.7	2 010.1	2 084.7	2 297.0	2 622.1	3 570.4	4 825.5	4 316.2
Total Operating Expenditure	1 787.9	1 915.7	2 020.4	2 230.0	2 390.7	2 948.8	3 726.7	3 379.1
Operating Income (excl Cond Grants)	1 479.9	1 638.1	1 705.2	1 785.7	2 007.5	2 989.7	3 709.5	3 363.5

Total income decreased by 11% from R4.825 billion in FY2023/24 to R4.316 billion in FY2024/25. Total operating expenditure decreased by 9% from R3.726 billion to R3. 379 billion over the same period. This resulted in an accounting surplus of R937.05 million for FY2025 up from R605.3 million realised in FY2024. Upon the exclusion of capital grants, an operating deficit of R15.6 million was posted (FY2023/24: R18 million deficit). George LM continued to generate cash from operations of R1 328 million. Cash generated from operations (excluding capital grants) declined to R197.5 million during FY2024/25, from R574.4 million in the prior year. This is partly attributable to reduced cash receipts of operational grant income compared to the prior year, as well as a noteworthy increase in cash payments to suppliers. George LM generated cash from operations throughout the planning period, a feat which has contributed heavily to the maintenance of a healthy financial position.

Income per source



Electricity services remained the predominant revenue source for the municipality, accounting for R1.12 billion

in revenue during FY2024/25. This equates to 33% of operating revenue. The municipality must be commended for maintaining low electricity distribution losses (9.73% during FY2024/25) and thus limiting the associated loss of revenue. This is particularly important given the erosion of electricity surplus margins in recent years due to the municipality's inability to fully pass on NERSA's bulk purchases tariff increases to the consumer. Other noteworthy revenue items include property rates and conditional operating grants which both accounted for 14% of operating revenue during FY2024/25.

With electricity services remaining the main source of the municipality's revenue, a return of the energy crisis poses a significant threat to the municipality's financial sustainability. To mitigate this risk, it is recommended that the municipality implements stringent management of its operational expenditure as well as ensuring that it's tariffs accurately reflect the true cost of supply.

Total grants (operating and capital) comprised 49.29% of total revenue during FY2024/25. This would suggest that the municipality is reasonably reliant on fiscus to generate revenue. This is, however, inflated due to the elevated capital grant funding received in recent years. One would reasonably expect that once the BFI grant funding period is complete, this ratio will fall closer to historic norms.

While the end of the extended and sustained period of load shedding has certainly been a welcome development, there remains the possibility of the energy crisis rearing its head once again. With this in mind, there remains a risk to the municipality's revenue prospects should this occur, due to the municipality's reasonably high reliance on electricity services revenue. In order to mitigate this risk, the municipality must work towards maximising revenue from alternative sources and more importantly, maintain stringent management of operating expenditure, over which the municipality has an element of control. Cost-savings must be realised wherever possible. Furthermore, the need for tariff increases to reflect the true cost of supply remains critical. It is recommended that the municipality undergoes a detailed tariff assessment, underpinned by a sophisticated tariff model to assist in determining the true cost of supply of municipal services and that tariff increases are informed accordingly.

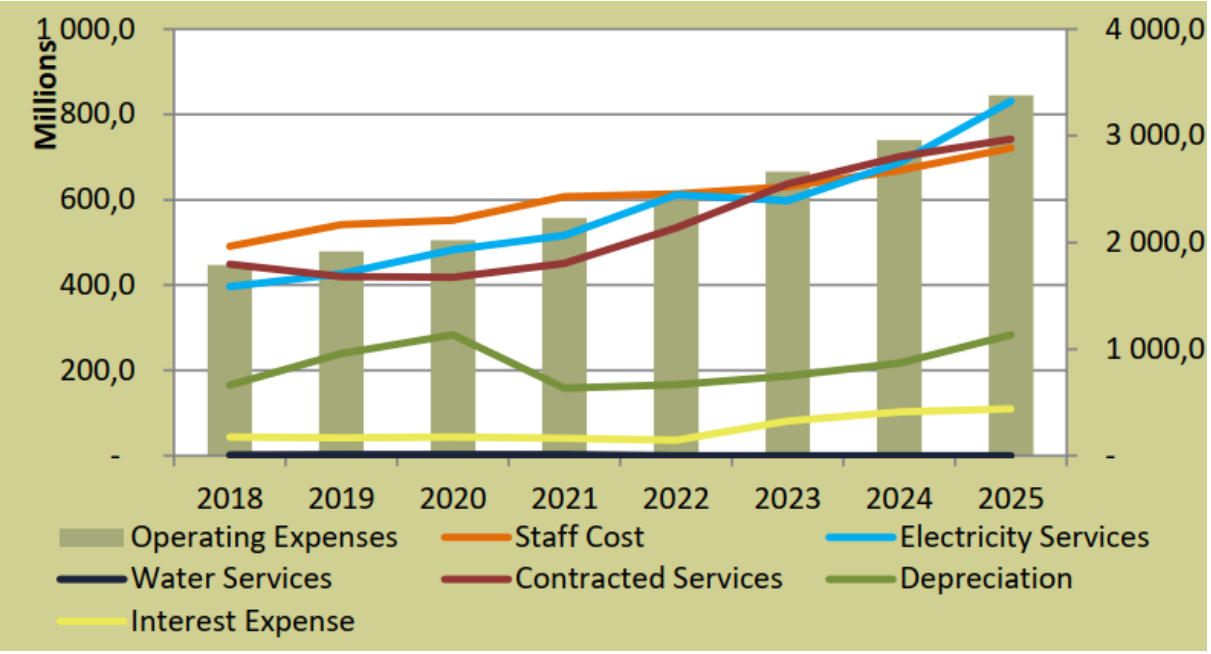
7.5 Operating Budget

	2025/26 Amended Budget	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2028/29Draft Budget
Revenue Sources				
Exchange Revenue				
Service Charges - Electricity	1 257 050 671	1 426 829 218	1 540 975 556	1 664 253 601
Service Charges - Water	250 330 071	259 592 282	280 359 665	302 788 438
Service Charges - Waste Water Management	203 900 452	206 632 613	223 163 222	241 016 280
Service Charges - Waste Management	185 272 977	186 414 660	201 327 833	217 434 059
Sale of Goods and Rendering of Services	104 478 371	139 752 897	149 355 380	159 706 180
Agency services	21 653 152	22 454 319	23 285 129	24 146 679
Interest	0	0	0	0
Interest earned from Receivables	31 038 204	32 186 617	33 377 523	34 612 491

	2025/26 Amended Budget	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2028/29Draft Budget
Interest from Current and Non Current Assets	78 700 000	96 300 000	97 626 000	98 978 520
Dividends	0	0	0	0
Rent on Land	0	0	0	0
Rental from Fixed Assets	5 679 512	5 793 099	5 908 962	6 027 140
Licence and permits	847 040	863 981	881 263	898 887
Special rating levies	0	0	0	0
Development Charges	40 049 489	41 531 321	58 067 980	59 661 495
Operational Revenue	79 799 744	40 545 261	41 356 164	42 183 288
Non-Exchange Revenue				
Property rates	514 539 414	536 928 256	590 621 082	649 683 190
Surcharges and Taxes	0	0	0	0
Fines, penalties and forfeits	98 275 957	101 912 168	105 682 919	109 593 188
Licence and permits	4 565 287	4 656 593	4 749 724	4 844 719
Transfers and subsidies - Operational	778 735 127	745 972 000	745 403 999	754 033 000
Interest	5 721 580	5 933 279	6 152 811	6 380 465
Fuel Levy	0	0	0	0
Operational Revenue	27 911 481	29 830 764	29 342 242	29 929 087
Gains on disposal of Assets	0	0	0	0
Other Gains	247 394 166	0	0	0
Total Revenue (excluding capital transfers and contributions)	**3 935 942 695**	**3 884 129 328**	**4 137 637 454**	**4 406 170 707**
Operating Expenditure				
Employee related costs	862 319 909	889 624 750	944 326 614	1 000 755 461
Remuneration of councillors	32 584 543	34 309 427	36 024 899	37 826 144
Bulk purchases - electricity	944 466 118	1 032 287 765	1 083 902 153	1 138 097 261

	2025/26 Amended Budget	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2028/29Draft Budget
Inventory consumed	339 451 459	197 044 465	221 034 525	220 522 210
Debt impairment	104 898 151	112 899 106	118 544 062	124 471 265
Depreciation and amortisation	316 128 414	377 560 638	385 127 171	456 177 660
Interest	90 197 979	155 856 859	193 050 249	223 944 401
Contracted services	950 688 566	870 747 271	858 083 859	865 714 540
Transfers and subsidies	117 218 151	106 273 274	110 447 353	115 504 266
Irrecoverable debts written off	11 854 229	12 446 941	13 069 289	13 722 754
Operational costs	208 033 423	208 752 380	210 282 192	212 651 014
Losses on Disposal of Assets	0	0	0	0
Other Losses	50 614 726	19 269 404	28 522 783	38 035 247
Total Expenditure	**4 028 455 668**	**4 017 072 280**	**4 202 415 149**	**4 447 422 223**
Surplus/(Deficit) before capital grants	**-92 512 973**	**-132 942 952**	**-64 777 695**	**-41 251 516**
Transfers and Subsidies - Capital	412 899 358	116 724 000	59 454 000	60 283 000
Surplus/(Deficit)	**320 386 385**	**-16 218 952**	**-5 323 695**	**19 031 484**

Figure 48: Operating Expenditure allocation per department



The in operating expenditure was driven by increases in electricity bulk purchases (9 %), depreciation (19%) and staff costs (3%). Depreciation increased significantly owing to notable additions of infrastructure assets during the year. Electricity bulk purchases remained the predominant expenditure item, accounting for 17.7% of expenditure during FY2024/25. This is followed by contracted services (15.8%) and staff costs (15.3%)

In order to properly assess the affordability of the municipality's employee related expenditure profile, it is worth assessing the combined contribution of staff costs and contracted services. It is worthwhile including contracted services in this assessment as they represent an alternative to staff costs as certain services are outsourced to contractors. While the contribution of contracted services of 15.8% far exceeds NT's recommended maximum norm of 5% for this expenditure item, it is appreciated that this directly contributes to the low staff costs contribution of 15.3%. Additionally, the outsourcing of transport services related to the GIPTN Bus Service further inflates expenditure incurred on contracted services. This item totalled R283.4 million during FY2024/25. The combined contribution of staff costs and contracted services totalled 31.1% during FY2024/25. This remains well within the NT maximum norm of 40%. This suggests that George's employee related expenditure profile remains affordable and further indicates that the municipality is getting value for money with the outsourcing of certain services.

The total grants to total revenue ratio was calculated at 38% during FY2024/25. This would suggest that the municipality is reasonably reliant on fiscus to generate revenue. This is, however, inflated due to the elevated capital grant funding received in recent years. One would reasonably expect that once the BFI grant funding period is complete, this ratio will fall closer to historic norms.

Operational expenditure incurred to repair and maintain the municipality's assets increased to R262.8 million during FY2024/25, up 17.5% from R223.7 million in the prior year. This equates to 4.5% of PPE & IP (FY2023/24: R4.7%). While this remains below the NT norm of 8%, this is to be expected given the rapid rise in the carrying value of PPE in recent years. We are thus satisfied that adequate repairs and maintenance is taking place.

7.6 Capital Budget

	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2027/28 Draft Budget
Capital Replacement Reserve	202 125 073	325 355 314	338 304 000
Loans	489 353 378	449 189 348	377 668 984
Grants	105 673 044	51 699 131	52 420 000
Total Funding Sources	**797 151 495**	**826 243 793**	**768 392 984**
Civil Engineering Services	514 449 682	594 948 839	529 270 001
Community Safety and Mobility	69 720 304	29 004 000	25 704 000
Community Services	53 290 000	18 060 000	14 100 000
Corporate Services	8 080 000	11 498 000	10 060 000
Electrical Engineering Services	122 073 913	151 899 999	156 800 000
Financial Services	18 588 753	10 789 347	11 058 983
Office of the Municipal Manager	118 500	50 000	0
Planning and Development	10 830 343	9 993 608	21 400 000
Total Capital Budget	**797 151 495**	**826 243 793**	**768 392 984**

7.7 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.

Document	Purpose
Customer Care, Credit Control and Debt Collection Policy	To provide a framework within which the Municipality can exercise its executive and legislative authority with regards to credit control and debt collection; 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; To provide a framework for customer care; To describe credit control measures and sequence of events; To outline debt collection procedures and mechanisms; To set realistic targets for debt collecting.
Indigent Policy	The purpose of the Indigent Policy is to: 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; 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 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. 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: Setting tariffs in terms of the Municipality's Tariff Policy, which will balance the economic viability of continued service delivery; and Determining appropriate service levels.
Tariff Policy	This policy aims to ensure that: The provisions of section 74 of the Act on Municipal Systems (Act 32 of 2000) are complied with; The tariffs are realistic and affordable; 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).
Property 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

Document	Purpose
	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 to ensure that the resources of the Municipality are used effectively, efficiently and economically.
Supply Chain Management Policy	To have and implement a Supply Chain Management Policy that gives effect to and complies with: Section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act. Is fair, equitable, transparent, competitive and cost-effective.
Budget Implementation and Monitoring Policy	The objective of the budget policy is to set out: The principles which the municipality will follow in preparing each medium-term revenue and expenditure framework budget (MTREF); The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget; To control and inform the basis, format and information included in the Budget documentation;
Funding, Borrowing and Reserves Policy	This policy aims to: 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.
Cash Management and Investment Policy	This policy aims to ensure that the 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: 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 in 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.

7.8 Financial Strategies

George's financial performance improved during FY2024/25, with a surplus of R937.0 million posted (FY2023/24: R621.6 million). The strong ability to generate cash from operations continued in FY2024/25, with R324.9 million in cash generated by operations (excluding capital grants). This was underpinned by a collection rate 92.43% as well as the improved financial performance.

Electricity services revenue remained the predominant income contributor in FY2024/25, accounting for 26% of revenue in the current year. Electricity services revenue rebounded from the load shedding induced decline observed in previous years. Other notable revenue streams include property rates and conditional operating grants.

Looking at expenditure, electricity bulk purchases (25%), contracted services (22%) and staff costs (21%) were the main expenditure items during FY2024/25. When including contracted services, total staff-related expenditure averaged 40%. This is in line with the National Treasury maximum norm of 40%. However, ongoing monitoring is essential to ensure long-term affordability and sustainability Repairs and maintenance expenditure was increased from the prior year to 7.06% of PPE & IP from 6.7% in the prior year.

Capital expenditure has increased rapidly since FY2021/22, The extent of the acceleration of capital investment in recent years has been underpinned by the receipt of BFI grant funding for water and transport projects that are underway or nearing completion. This continued in FY2024/25 with the capital outlay of R1.401 billion a high for the review period. This was partly funded by an additional loan to the value of R394.0 million. This added notable leverage to the debt profile, with the gearing and debt service to total expense ratios of 30.41% and 6.30% respectively marked increases from the prior year. The debt profile remains affordable at current levels. However, the extent of borrowing included in the capital budget is forecast to prove unaffordable. For capital investment to remain close to the levels seen in recent years, a significant acceleration of both borrowings and own cash utilisation will be required. While George has maintained a healthy liquidity position throughout the review period, excessive own cash utilisation or the undertaking of excessive levels of leverage may begin to erode the liquidity position.

George has maintained healthy liquidity levels throughout the review period, although a declining trend has been observed in recent years. This has coincided with large balances of unspent grants at year end. These funds have by and large been rolled over, but this has resulted in the liquidity ratios appearing worse than they actually are. For instance, upon the removal of the unspent grants balance from current assets and current liabilities, the FYE2024/25 liquidity ratio of 1.56:1 improves to 2.51:1, a far truer reflection. The strength of the liquidity

position is further emphasised by the posting of cash surpluses above the minimum liquidity requirements throughout the review period.

Strengths

Strong financial performance.

Affordable debt profile.

Ability to generate substantial cash from operations.

Consistent cash surpluses above minimum liquidity requirements.

Weaknesses

Sizable increase in creditors during FY2024/25

Highlights from the 2024/25 FY:

George's liquidity position is reasonably healthy with a ratio of 1.56:1 as at FYE2024/25; an improvement from 1.33:1 as at FYE2023/24. Upon the removal of unspent conditional grants from current assets and current liabilities, the ratio improves to 2.51:1. This adjusted ratio more accurately reflects the true nature of the municipality's liquidity position.

Electricity distribution losses remained stable at 9.73%, up from 8.60% in the prior year. Water distribution losses reduced markedly to 20.78% from 27.22% in the prior year, likely due to water infrastructure upgrades.

The municipality's unencumbered cash and cash equivalents of R1.327 billion exceeded the NT and statutory minimum liquidity requirements of R1.10 billion - resulting in a cash surplus of R937.05 million. George has posted cash surpluses throughout the review period.

Gearing and debt-service to total operating expenditure ratios were 30.41% and 6.30%, respectively, providing scope for additional borrowing to fund capital expenditure. This must be closely monitored though.

Repairs and maintenance expenditure as a percentage of PPE & IP increased to 7.06% during FY2024/25, from 6.70% in the prior year.

Creditors increased to R462.6million, up from R388.2 million in the prior year. R238.2 million of this includes trade payables, which increased by R20.6 million during FY2024/25 and contributed to the reduced liquidity ratio.

Based on the results of the LTFM it is recommended that George:

Maintain an optimised funding mix that strikes a balance between the utilisation of external borrowings and own cash as a supplement to capital grant funding. It is recommended that the Adjustment Capital Budget borrowing programme is revised downwards as the model outcomes suggest the level of debt will be unsustainable. It is recommended that the borrowing programme is reduced and that a more staggered approach to borrowing is undertaken in order to maintain the debt indicators at affordable levels as well as to take advantage of the interest rate cutting cycle.

Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation and prioritise timeous investment in bulk infrastructure. Returns are already being realised on the water infrastructure projects in the form of reduced distribution losses. It is recommended that the capital prioritisation programme is informed by the affordable envelope presented in this report. The outcome of this programme should then be run through the LTFM as a scenario.

Review the extent of the acceleration of capital expenditure included in the Adjustment Capital Budget, particularly in FY2024/25. Long-term sustainability must be prioritised. The model outcomes suggest the Adjustment Capital Budget will result in a notable deterioration of liquidity. It is thus recommended that in the absence of increased grant funding, the capital investment programme is revised downwards, in accordance with the Base Case assumptions.

Working capital management, particularly payment of creditors, must be strengthened. The increase in creditors observed during FY2023/24 cannot become a trend. The municipality must maintain timeous payment of creditors. Additionally, the improving trend in financial performance must be continued. Revenue must be

maximised and cost-containment strategies implemented with cost-savings realised wherever possible. Maintaining low distribution losses is critical for ensuring service charges revenue is maximised.

Prevent a deterioration of the collection rate through the implementation of measures such as strict credit control, debt collection procedures etc. A collection rate in excess of 96% must be maintained at a minimum, with further improvements targeted.

Institutionalise the utilisation of a sophisticated tariff model to ensure that tariffs reflect the true cost of delivering the service, on an organisation-wide approach (also taking into account property rates and organisational overheads).

Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process. Continue the ongoing utilisation of the long-term financial model to support strategic financial decision-making in the municipality.

7.9 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:

Capital Expenditure per Strategic Focus Area

Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
SO 1- Affordable Quality Services	731 798 899	804 845 838	735 714 001
SO 2- Develop and Grow George	2 680 000	1 800 000	3 500 000
SO 3- Good Governance and Human Capital	30 082 596	19 597 955	29 178 983
SO4- Safe, Clean and Green	32 590 000	0	0
SO 5- Participative Partnerships	0	0	0

7.10 Medium–Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Operational Expenditure per Strategic Objective

Operational Expenditure	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
SO 1- Affordable Quality Services	2 518 264 415	2 679 630 128	2 862 537 998
SO 2- Develop and Grow George	22 514 656	24 630 531	22 873 476
SO 3- Good Governance and Human Capital	889 829 865	899 262 652	933 983 185
SO4- Safe, Clean and Green	580 222 463	592 436 257	621 344 620
SO 5- Participative Partnerships	6 240 881	6 455 581	6 682 944

7.11 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.

Operational Revenue per Strategic Objective

Operational Revenue	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
SO 1- Affordable Quality Services	2 715 079 194	2 882 294 609	3 067 204 234
SO 2- Develop and Grow George	1 251 000	1 276 020	1 301 540
SO 3- Good Governance and Human Capital	711 636 721	762 302 349	824 863 531
SO4- Safe, Clean and Green	572 886 413	551 218 476	573 084 402
SO 5- Participative Partnerships	0	0	0

Capital Budget 2026/27 – 2028/29

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Civil Engineering Services Administrative Support	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CIVIL	CRR	800 000	250 000	250 000
Civil Engineering Services	Civil Engineering Services Administrative Support	FURNITURE AND FITTINGS - CIVIL ADMIN	CRR	200 000	300 000	500 000
Civil Engineering Services	Civil Engineering Services Administrative Support	Old Town Hall Building Upgrades	EFF	5 000 000	7 500 000	10 000 000
Civil Engineering Services	Laboratory Services	BUILDINGS_New	EFF	300 000	0	0
Civil Engineering Services	Laboratory Services	INSTRUMENTATION_New	EFF	2 500 000	0	0
Civil Engineering Services	Roads & Stormwater Services	BAKKIES	EFF	600 000	0	0
Civil Engineering Services	Roads & Stormwater Services	CONSTRUCTION OF SIDEWALKS: GEORGE AREA	EFF	6 500 000	0	0
Civil Engineering Services	Roads & Stormwater Services	DEPOT UPGRADE	CRR	100 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	DIGGER LOADER - DMA	EFF	1 400 000	0	0
Civil Engineering Services	Roads & Stormwater Services	HOPE STREET RECONSTRUCTION	EFF	4 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	IUDG: UPGRADE OF STORMWATER: ROSEMOOR: PH1	Grants	7 045 533	8 484 783	8 260 870
Civil Engineering Services	Roads & Stormwater Services	MECHANICAL BROOM	EFF	0	6 000 000	0
Civil Engineering Services	Roads & Stormwater Services	RAND STREET EXTENTION	EFF	8 000 000	15 000 000	0
Civil Engineering Services	Roads & Stormwater Services	RAND STREET EXTENTION	CRR	0	0	10 000 000
Civil Engineering Services	Roads & Stormwater Services	REBUILDING OF STREETS: GREATER GEORGE	EFF	12 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	ROAD REHAB: PW BOTHA: YORK-NMB	CRR	7 428 424	0	0
Civil Engineering Services	Roads & Stormwater Services	ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	EFF	1 400 000	4 000 000	6 600 000
Civil Engineering Services	Roads & Stormwater Services	STREET RESEALING: GREATER GEORGE	EFF	20 000 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	TOOLS AND EQUIPMENT - STREETS	CRR	400 000	0	0
Civil Engineering Services	Roads & Stormwater Services	UPGRADE HAARLEM STORMWATER	Grants	3 434 783	4 347 824	4 347 826
Civil Engineering Services	Roads & Stormwater Services	UPGRADE HAARLEM STORMWATER	EFF	2 750 000	8 000 000	5 000 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU STORMWATER	Grants	1 739 130	6 086 957	6 489 565
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU STORMWATER	EFF	2 500 000	2 500 000	2 500 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	1 072 072	2 144 143	2 144 143
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	131 391	262 782	262 782
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	138 980	277 959	277 959
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	820 262	1 640 525	1 640 525
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	Grants	11 208	22 417	22 417

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	1 232 882	1 232 882	1 232 882
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	151 100	151 100	151 100
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	159 827	159 827	159 827
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	943 302	943 302	943 302
Civil Engineering Services	Roads & Stormwater Services	UPGRADE THEMBALETHU ZONE 3 -8 STORMWATER	EFF	12 890	12 890	12 890
Civil Engineering Services	Roads & Stormwater Services	UPGRADE UNIONDALE STORMWATER	Grants	5 652 174	4 347 826	0
Civil Engineering Services	Roads & Stormwater Services	UPGRADE UNIONDALE STORMWATER	EFF	2 500 000	5 000 000	7 500 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE	EFF	4 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	UPGRADING OF JONGA STREET	EFF	1 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	UPGRADING OF STREETS HAARLEM	EFF	6 500 000	5 000 000	5 000 000

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	UPGRADING OF WHITES ROAD	EFF	100 000	5 000 000	11 400 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADING STORMWATER INFRASTUCTURE(GEORGE SOUTH)	EFF	1 500 000	15 000 000	15 000 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADING STREETS UNIONDALE	EFF	5 000 000	2 500 000	2 500 000
Civil Engineering Services	Roads & Stormwater Services	Rehabilitation_BL_York Street Parking	EFF	2 500 000	0	0
Civil Engineering Services	Roads & Stormwater Services	Upgrade Nelson Mandela Boulevard Thembalethu	EFF	3 600 000	1 500 000	1 500 000
Civil Engineering Services	Roads & Stormwater Services	UPGRADING OF HANSMOESKRAAL ROAD	CRR	500 000	0	0
Civil Engineering Services	Roads & Stormwater Services	ROAD REHAB: HAYDN (ROSE-HEATHER), HEATHER AND ROSE (HINISCUS-HAYDN) STREETS	CRR	5 667 692	0	0
Civil Engineering Services	Roads & Stormwater Services	ROAD REHAB: GENESIS - PHASE 1	CRR	11 598 051	0	0
Civil Engineering Services	Roads & Stormwater Services	UPGRADE ROSEMOOR STORMWATER	CRR	3 000 000	3 000 000	3 000 000
Civil Engineering Services	Roads & Stormwater Services	ROAD REHAB: CRADOCK STREET: HIBERNIA - MARKET	CRR	1 992 919	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	TRAILERS - STREETS_New	CRR	800 000	0	0
Civil Engineering Services	Roads & Stormwater Services	4 Ton CRANE TRUCK	EFF	1 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	TIPPER TRUCKS	EFF	800 000	0	0
Civil Engineering Services	Roads & Stormwater Services	IT EQUIPMENT/ SCREENS	CRR	70 000	0	0
Civil Engineering Services	Roads & Stormwater Services	GIPTN Roads Infrastructure	CRR	21 885 598	0	0
Civil Engineering Services	Roads & Stormwater Services	GIPTN - Shelter, Transfer location & Sidewalks	CRR	6 700 902	0	0
Civil Engineering Services	Roads & Stormwater Services	GIPTN - Shelter, Transfer location & Sidewalks	CRR	1 799 097	0	0
Civil Engineering Services	Roads & Stormwater Services	Go George Permanent Depot (phase 1)	CRR	13 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	Plattner Street Phase 1	CRR	7 304 982	0	0
Civil Engineering Services	Roads & Stormwater Services	IUDG: ROAD REHABILITATION	Grants	0	0	347 826

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Roads & Stormwater Services	Resealing of Binne Streets: George	EFF	15 000 000	0	0
Civil Engineering Services	Roads & Stormwater Services	Tarred streets - Resealing of Hood Street, Hospital Street, Victoria Street, Aberdeen Street and Gardener Street	CRR	5 000 000	0	0
Civil Engineering Services	Waste water Network	BAKKIES	EFF	600 000	750 000	750 000
Civil Engineering Services	Waste water Network	HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	EFF	1 800 000	1 900 000	0
Civil Engineering Services	Waste water Network	JETMACHINE (DMA)	EFF	900 000	1 000 000	0
Civil Engineering Services	Waste water Network	NETWORK REHAB - SEWERAGE	EFF	6 000 000	8 000 000	9 000 000
Civil Engineering Services	Waste water Network	NETWORK REHABILITATION	EFF	5 000 000	5 500 000	6 000 000
Civil Engineering Services	Waste water Network	PACALTSDORP PUMPSTATION 3 UPGRADE	EFF	14 600 000	71 000 000	0
Civil Engineering Services	Waste water Network	TELEMETRY AND SERVICE NETWORK SYSTEM	CRR	500 000	500 000	500 000
Civil Engineering Services	Waste water Network	THEMBALETHU P/S 6	EFF	32 000 000	0	0
Civil Engineering Services	Waste water Network	THEMBALETHU P/S 6	Grants	217 391	0	0
Civil Engineering Services	Waste water Network	TOOLS AND EQUIPMENT	CRR	50 000	50 000	50 000
Civil Engineering Services	Waste water Network	TWO-WAY RADIO SYSTEMS	CRR	20 000	20 000	20 000
Civil Engineering Services	Waste water Network	UNIONDALE SEWER NETWORK	EFF	3 000 000	1 500 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Waste water Network	UPGRADE ELECTRICAL SWITCH GEAR AT SEWER PUMP STATIONS	EFF	3 000 000	3 500 000	0
Civil Engineering Services	Waste water Network	UPGRADE KLEINKRANTZ PUMPSTATION	EFF	2 500 000	8 500 000	27 000 000
Civil Engineering Services	Waste water Network	UPGRADE PUMPSTATIONS - SEWER	EFF	17 700 000	18 000 000	0
Civil Engineering Services	Waste water Network	UPGRADE PUMPSTATIONS - SEWER	CRR	0	0	20 000 000
Civil Engineering Services	Waste water Network	UPGRADING DEPOT FACLITIES	EFF	4 000 000	0	0
Civil Engineering Services	Waste water Network	UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	EFF	1 000 000	1 000 000	1 000 000
Civil Engineering Services	Waste water Network	EBB AND FLOW SEWER PIPE BRIDGE	EFF	700 000	2 000 000	6 800 000
Civil Engineering Services	Waste water Network	HEROLDS BAY PUMP STATION 1	EFF	500 000	5 500 000	18 000 000
Civil Engineering Services	Waste water Network	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	Grants	6 515 985	2 759 520	4 778 390
Civil Engineering Services	Waste water Network	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	Grants	5 754	2 437	4 219
Civil Engineering Services	Waste water Network	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	EFF	999 118	2 997 353	2 997 353
Civil Engineering Services	Waste water Network	IUDG: Upgrade of Sewer Reticulation network: Rosemoor	EFF	882	2 647	2 647
Civil Engineering Services	Waste water Network	THEMBALETHU EASTERN BULK SEWER	Grants	2 377 208	2 377 208	3 803 533

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Waste water Network	THEMBALETHU EASTERN BULK SEWER	Grants	1 970 618	1 970 618	3 152 987
Civil Engineering Services	Waste water Network	THEMBALETHU EASTERN BULK SEWER	EFF	1 585 598	410 068	0
Civil Engineering Services	Waste water Network	THEMBALETHU EASTERN BULK SEWER	EFF	1 314 402	339 932	0
Civil Engineering Services	Waste water Network	UPGRADE WILDERNESS EAST PUMPSTATION	EFF	3 000 000	1 000 000	17 200 000
Civil Engineering Services	Waste water Network	THEM UISP PHASE 3 AREA 5, 6A&B-EXTENSION OF SEWER MAIN TOWARDS AREA 2	EFF	0	11 959 930	0
Civil Engineering Services	Waste water Network	THEM UISP PHASE 3 AREA 5, 6A&B-EXTENSION OF SEWER MAIN TOWARDS AREA 2	EFF	0	35 635	0
Civil Engineering Services	Waste water Network	THEM UISP PHASE 3 AREA 5, 6A&B-EXTENSION OF SEWER MAIN TOWARDS AREA 2	EFF	0	504 435	0
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	EFF	0	2 851	2 851
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	EFF	0	956 794	956 794
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	EFF	0	40 355	40 355
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	Grants	7 437	3 099	3 099
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	Grants	2 495 986	1 039 994	1 039 994
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 3&6	Grants	105 273	43 864	43 864
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	Grants	3 718	7 437	7 437

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	Grants	1 247 993	2 495 986	2 495 986
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	Grants	52 637	105 273	105 273
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	EFF	0	2 851	2 851
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	EFF	0	956 794	956 794
Civil Engineering Services	Waste water Network	IUDG UPGRADE SEWER: THEMBALETHU ZN 4 & 5	EFF	0	40 355	40 355
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer Haarlem	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer Haarlem	Grants	2 173 913	1 304 348	1 304 348
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer Reticulation: Blanco	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer Reticulation: Blanco	Grants	1 304 348	0	0
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer: Uniondale	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Waste water Network	IUDG: Upgrade Sewer: Uniondale	Grants	1 304 348	1 304 348	1 304 348
Civil Engineering Services	Waste Water Treatment	KLEINKRANTZ WWTW: DEWATERING FACILITY	EFF	1 000 000	5 000 000	4 000 000
Civil Engineering Services	Waste Water Treatment	UF PLANT - REHABILITATION	EFF	8 500 000	8 500 000	0
Civil Engineering Services	Waste Water Treatment	UF PLANT - REHABILITATION	CRR	0	0	10 000 000
Civil Engineering Services	Waste Water Treatment	George Biosolids Beneficiation Facility	CRR	0	90 000 000	90 000 000
Civil Engineering Services	Waste Water Treatment	George Biosolids Beneficiation Facility	EFF	4 000 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Waste Water Treatment	Herolds Bay WWTW	EFF	2 000 000	2 000 000	15 000 000
Civil Engineering Services	Waste Water Treatment	Union Street bulk sewer diversion	CRR	0	500 000	0
Civil Engineering Services	Waste Water Treatment	Union Street bulk sewer diversion	EFF	5 000 000	0	0
Civil Engineering Services	Waste Water Treatment	Gwaing WWTW Upgrade - Phase 2	CRR	0	20 000 000	20 000 000
Civil Engineering Services	Waste Water Treatment	Gwaing WWTW Upgrade - Phase 2	EFF	14 000 000	0	0
Civil Engineering Services	Water Contamination Control	FENCE - OUTENIQUA WWTW	CRR	1 000 000	0	0
Civil Engineering Services	Water Contamination Control	FENCING - HEROLDSBAY WWTW	CRR	1 000 000	0	0
Civil Engineering Services	Water Contamination Control	FENCING - UNIONDALE WWTW	CRR	2 000 000	0	0
Civil Engineering Services	Water Contamination Control	FURNITURE AND OFFICE EQUIPMENT	CRR	80 000	50 000	0
Civil Engineering Services	Water Contamination Control	HAARLEM WWTW- OFFICE	EFF	200 000	500 000	0
Civil Engineering Services	Water Contamination Control	HAARLEM WWTW- OFFICE	CRR	0	0	350 000
Civil Engineering Services	Water Contamination Control	OUTENIQUA WWTW- OFFICE	CRR	500 000	750 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Contamination Control	REFURBISHMENT OF BELT PRESSES AT GWAIING WWTW	CRR	1 000 000	1 000 000	1 000 000
Civil Engineering Services	Water Contamination Control	TOOLS AND EQUIPMENT - WWTW	CRR	600 000	70 000	50 000
Civil Engineering Services	Water Contamination Control	FENCE AT GWAING WWTW	EFF	3 700 000	1 000 000	0
Civil Engineering Services	Water Contamination Control	KLEINKRANTZ WWTW- OFFICE	CRR	0	500 000	350 000
Civil Engineering Services	Water Contamination Control	OFFICES - STORE - UNIONDALE WWTW	CRR	0	500 000	0
Civil Engineering Services	Water Contamination Control	BAKKIES - WATER CONTAMINATION CONTROL	EFF	600 000	750 000	0
Civil Engineering Services	Water Contamination Control	TELEMETRY - WASTE WATER TREATMENT	CRR	500 000	500 000	350 000
Civil Engineering Services	Water Distribution	AIRPORT MAINLINE UPGRADE	EFF	1 000 000	0	0
Civil Engineering Services	Water Distribution	AIRPORT MAINLINE UPGRADE	CRR	0	6 374 055	6 700 000
Civil Engineering Services	Water Distribution	BAKKIES - WATER DISTRIBUTION	EFF	1 200 000	0	0
Civil Engineering Services	Water Distribution	INSTALLATION OF BULK METERS	EFF	5 000 000	4 500 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF BURST CONTROL VALVES	EFF	2 200 000	2 200 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Distribution	INSTALLATION OF NEW METERS - WATER DISTRIBUTION	CRR	740 000	750 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF NEW WATER CONNECTIONS	CRR	800 000	800 000	0
Civil Engineering Services	Water Distribution	INSTALLATION OF SMART METERS	EFF	5 000 000	15 000 000	15 000 000
Civil Engineering Services	Water Distribution	NETWORK REHABILITATION - WATER	CRR	0	16 500 000	16 500 000
Civil Engineering Services	Water Distribution	NETWORK REHABILITATION - WATER	EFF	14 600 000	0	0
Civil Engineering Services	Water Distribution	PRESSURE REDUCING VALVES	EFF	3 000 000	3 000 000	3 000 000
Civil Engineering Services	Water Distribution	TELEMETRY AND LOGGERS - WATER DISTRIBUTION	EFF	3 000 000	3 000 000	0
Civil Engineering Services	Water Distribution	TOOLS AND EQUIPMENT - WATER	CRR	30 000	0	0
Civil Engineering Services	Water Distribution	TOOLS AND EQUIPMENT (DMA)	CRR	10 000	10 000	10 000
Civil Engineering Services	Water Distribution	UPGRADING DEPOT FACLITIES	EFF	4 000 000	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	Grants	873 230	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	Grants	1 014 496	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	Grants	18 586	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	EFF	3 716 303	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	EFF	4 317 507	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF PACALTSDORP WATER (ANDERSONVILLE): PHASE 1	EFF	79 099	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Grants	7 805 406	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Grants	1 015 374	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	Grants	707 155	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	EFF	2 516 388	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	EFF	327 347	0	0
Civil Engineering Services	Water Distribution	UPGRADING OF THEMBALETHU WATER (Ward 13): PHASE 1	EFF	227 980	0	0
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	Grants	1 568 191	690 430	695 428
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	Grants	505	222	224

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	EFF	0	0	1 499 517
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Rosemoor	EFF	0	0	483
Civil Engineering Services	Water Distribution	KAAIMANS TRANSNET BRIDGE & WATER PIPELINE UPGRADING	EFF	1 000 000	0	7 000 000
Civil Engineering Services	Water Distribution	KAAIMANS TRANSNET BRIDGE & WATER PIPELINE UPGRADING	CRR	0	7 000 000	0
Civil Engineering Services	Water Distribution	Liebenstraum reservoir 2 (2 000 kL)	EFF	2 000 000	1 500 000	7 500 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Blanco	Grants	691 524	0	652 174
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Blanco	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Haarlem	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Haarlem	Grants	4 782 609	1 304 348	1 304 348
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembalethu Zn 3 & 6	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembalethu Zn 3 & 6	Grants	1 739 130	1 086 957	1 086 957
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembalethu Zn 4 & 5	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Thembalethu Zn 4 & 5	Grants	1 304 348	1 739 130	1 739 130

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Uniondale	EFF	0	1 000 000	1 000 000
Civil Engineering Services	Water Distribution	IUDG: Upgrade Water Reticulation: Uniondale	Grants	2 608 696	1 304 348	1 304 348
Civil Engineering Services	Water Purification	ALL WATER PUMP STATIONS (SPECTRUM) PEPPERSPRAY	CRR	100 000	100 000	0
Civil Engineering Services	Water Purification	FENCING AT RESERVOIRS	EFF	500 000	500 000	0
Civil Engineering Services	Water Purification	NEW POTABLE WATER STORAGE RESERVOIR	EFF	1 500 000	0	0
Civil Engineering Services	Water Purification	NEW POTABLE WATER STORAGE RESERVOIR	CRR	0	30 000 000	15 000 000
Civil Engineering Services	Water Purification	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	EFF	2 000 000	0	0
Civil Engineering Services	Water Purification	PIPEWORK REHABILITATION: GARDEN ROUTE DAM	CRR	0	35 000 000	25 000 000
Civil Engineering Services	Water Purification	TELEMETRY - WATER PURIFICATION	CRR	200 000	200 000	0
Civil Engineering Services	Water Purification	TOOLS AND EQUIPMENT	CRR	20 000	20 000	20 000
Civil Engineering Services	Water Purification	UPGRADING OF EBB N FLOW PIPE BRIDGE	EFF	1 000 000	0	0
Civil Engineering Services	Water Purification	UPGRADING OF WATER PUMP STATIONS	EFF	5 000 000	0	0
Civil Engineering Services	Water Purification	UPGRADING OF WATER PUMP STATIONS	CRR	0	5 000 000	5 000 000
Civil Engineering Services	Water Purification	Groundwater exploration	EFF	8 000 000	20 000 000	20 000 000

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Purification	UNIONDALE FORT KOPPIE RESERVOIR (500Kl) PHASE 1	EFF	1 000 000	0	0
Civil Engineering Services	Water Purification	UNIONDALE FORT KOPPIE RESERVOIR (500Kl) PHASE 1	CRR	0	5 000 000	5 750 000
Civil Engineering Services	Water Purification	Malgaskraal dam	EFF	2 000 000	3 000 000	4 000 000
Civil Engineering Services	Water Purification	Ebb n Flow WTW: New Sand Filters	CRR	500 000	2 500 000	0
Civil Engineering Services	Water Purification	New Lab Equipment Old WTW	CRR	100 000	0	0
Civil Engineering Services	Water Purification	New WTW Sludge Handling: Tipper truck	EFF	2 000 000	0	0
Civil Engineering Services	Water Purification	WTW: Bakkie Single Cab 4x4	CRR	600 000	700 000	0
Civil Engineering Services	Water Purification	Furniture New WTWs	CRR	60 000	0	0
Civil Engineering Services	Water Purification	Development and Equipping Alternative Water Sources	EFF	14 000 000	5 000 000	5 000 000
Civil Engineering Services	Water Purification	Skip container facility at the centrifuge plant	CRR	1 500 000	0	0
Civil Engineering Services	Water Purification	Haarlem WTW: Plant Upgrades	CRR	1 000 000	1 500 000	0
Civil Engineering Services	Water Purification	Uniondale WTW: Plant Upgrades	CRR	2 000 000	1 500 000	0
Civil Engineering Services	Water Purification	Old WTW: Protective screed layer for settling tanks modules 1 & 2 rebars	CRR	1 000 000	1 500 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Civil Engineering Services	Water Purification	New WTW: Protective screed layer for settling tanks modules 1 & 2 rebars	EFF	4 000 000	5 000 000	0
Community Safety & Mobility	Fire & Disaster Management	FIRE TRUCK	Grants	891 304	0	0
Community Safety & Mobility	Fire & Disaster Management	FURNITURE AND FITTINGS - FIRE STATION	CRR	100 000	0	0
Community Safety & Mobility	Fire & Disaster Management	LAPTOP FIRE	CRR	20 000	0	0
Community Safety & Mobility	Fire & Disaster Management	TOOLS AND EQUIPMENT	CRR	200 000	200 000	200 000
Community Safety & Mobility	Fire & Disaster Management	UPGRADING OF RADIO COMMUNICATION - GEORGE	CRR	200 000	200 000	200 000
Community Safety & Mobility	Fire & Disaster Management	FIRE TRUCK- Medium Pumper	EFF	4 000 000	0	0
Community Safety & Mobility	Fire & Disaster Management	REPLACE POLO CAW33809	CRR	550 000	0	0
Community Safety & Mobility	Fleet Management	END-USER EQUIPMENT	CRR	40 000	0	0
Community Safety & Mobility	Fleet Management	ROLL BACK RECOVERY VEHICLE FLEET	EFF	2 300 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Safety & Mobility	GIPTN - Auxillary cost	Replace Sprinter Busses	Grants	32 000 000	0	0
Community Safety & Mobility	Law Enforcement	CCTV: EXTENSION OF CAMERA SYSTEM	CRR	4 500 000	4 500 000	1 500 000
Community Safety & Mobility	Law Enforcement	CCTV: FURNITURE	CRR	500 000	600 000	700 000
Community Safety & Mobility	Law Enforcement	CCTV: OPTIC FIBRE	CRR	0	2 500 000	2 500 000
Community Safety & Mobility	Law Enforcement	CCTV: OPTIC FIBRE	EFF	2 500 000	0	0
Community Safety & Mobility	Law Enforcement	COMMUNICATION SYSTEM	CRR	200 000	200 000	200 000
Community Safety & Mobility	Law Enforcement	FIBRE LINK - N2	CRR	5 500 000	5 500 000	5 500 000
Community Safety & Mobility	Law Enforcement	IT EQUIPMENT/SCREENS - CONTROL ROOM	CRR	500 000	500 000	500 000
Community Safety & Mobility	Law Enforcement	LAPTOPS / DESKTOPS - LAW ENFOR	CRR	144 000	144 000	144 000
Community Safety & Mobility	Law Enforcement	MINIBUS - LAW ENFORCEMENT	EFF	0	900 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Safety & Mobility	Law Enforcement	RECORDER AND HARDDRIVES - CCTV	CRR	100 000	100 000	100 000
Community Safety & Mobility	Law Enforcement	UPS AND BOXES	CRR	100 000	100 000	100 000
Community Safety & Mobility	Law Enforcement	CCTV: SAFETY EQUIPMENT: MAIN BUILDING	CRR	100 000	100 000	100 000
Community Safety & Mobility	Law Enforcement	CCTV: Fibre Installation - R102 - TRANSFERSTATION	CRR	0	1 000 000	1 000 000
Community Safety & Mobility	Law Enforcement	SAFER CITY DRONES AND EQUIPMENT	CRR	800 000	500 000	1 000 000
Community Safety & Mobility	Law Enforcement	VEHICLES AND LDVs- LAW ENFORCEMENT	EFF	1 200 000	1 500 000	1 500 000
Community Safety & Mobility	Law Enforcement	CCTV: END USER EQUIPMENT	CRR	510 000	0	0
Community Safety & Mobility	Law Enforcement	COMMUNICATION SYSTEM - SAFER CITY	CRR	200 000	200 000	200 000
Community Safety & Mobility	Law Enforcement	RADIO COMMUNICATIONS	CRR	200 000	0	0
Community Safety & Mobility	Law Enforcement	SAFER CITY Precinct Building	EFF	8 000 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Safety & Mobility	Law Enforcement	SAFER CITY Precinct Building	CRR	0	6 000 000	7 000 000
Community Safety & Mobility	MVRA	Invertor	CRR	100 000	0	0
Community Safety & Mobility	Traffic Administration	Fencing/gates Traffic Department (Pacaltsdorp)	CRR	1 000 000	1 000 000	0
Community Safety & Mobility	Traffic Operations	END-USER EQUIPMENT	CRR	115 000	60 000	60 000
Community Safety & Mobility	Traffic Operations	FIREARMS - TRAFFIC	CRR	100 000	0	0
Community Safety & Mobility	Traffic Operations	SAFETY EQUIPMENT - TRAFFIC SERVICES	CRR	50 000	0	0
Community Safety & Mobility	Traffic Operations	VEHICLES	EFF	2 800 000	3 000 000	3 000 000
Community Safety & Mobility	Traffic Operations	RADIO COMMUNICATION	CRR	200 000	200 000	200 000
Community Services	Branch Libraries	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO_New	CRR	20 000	0	0
Community Services	Branch Libraries	Blanco Library - Fencing	CRR	1 000 000	2 000 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Services	Cemeteries; Alien Vegetation & Open Spaces	FENCING - CEMETERIES	CRR	2 000 000	1 000 000	0
Community Services	Cemeteries; Alien Vegetation & Open Spaces	Establishment Extension of Cemetries - George	CRR	5 000 000	1 000 000	0
Community Services	Cemeteries; Alien Vegetation & Open Spaces	Extension of New Cemetries - Uniondale	CRR	4 500 000	500 000	0
Community Services	Community Development	FURNITURE AND OFFICE EQUIPMENT	CRR	300 000	0	0
Community Services	Community Development	LAPTOPS	CRR	40 000	0	0
Community Services	Community Development	Air Conditioners	CRR	250 000	0	0
Community Services	Community Services Admin Support	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) -CS	CRR	60 000	60 000	0
Community Services	Community Services Admin Support	FURNITURE AND OFFICE EQUIPMENT	CRR	200 000	100 000	0
Community Services	Environmental Health	AIR QUALITY METER	CRR	250 000	0	0
Community Services	Landfill Site	FURNITURE AND OFFICE EQUIPMENT	CRR	70 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Services	Landfill Site	Building of Compost Plant	EFF	5 000 000	0	0
Community Services	Landfill Site	CHIPPER- UNIONDALE TRANSFER STATION	CRR	500 000	0	0
Community Services	Landfill Site	Extension and refurbishment of George Waste Transfer Station Transfer Station	EFF	9 000 000	0	0
Community Services	Landfill Site	SKIPS TRUCK_New	EFF	2 000 000	0	0
Community Services	Landfill Site	Crushing Facility	CRR	4 000 000	0	0
Community Services	Parks	AERIAL PLATFORM 18M	EFF	0	0	2 400 000
Community Services	Parks	BAKKIES	EFF	600 000	0	0
Community Services	Parks	REPLACEMENT OF ASBESTOS ROOF: PARKS FACILITIES	CRR	1 700 000	2 000 000	2 000 000
Community Services	Parks	STREET FURNITURE	CRR	300 000	500 000	500 000
Community Services	Refuse Removal	FURNITURE AND OFFICE EQUIPMENT	CRR	70 000	200 000	0
Community Services	Refuse Removal	Radios	CRR	250 000	0	0
Community Services	Refuse Removal	SKIPS	CRR	500 000	0	0
Community Services	Refuse Removal	NEW WASTE MANAGEMENT CAMP (REFUSE REMOVAL DEPOT)	CRR	0	6 000 000	3 000 000
Community Services	Refuse Removal	NEW WASTE MANAGEMENT CAMP (REFUSE REMOVAL DEPOT)	EFF	6 000 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Community Services	Refuse Removal	BULK REFUSE CONTAINERS:	CRR	500 000	500 000	500 000
Community Services	Refuse Removal	Cage Trucks	EFF	2 000 000	0	0
Community Services	Refuse Removal	REFUSE COMPACTOR TRUCKS	EFF	3 500 000	3 700 000	3 700 000
Community Services	Sport Maintenance	ROSEMORE SPORTGROUND - TARTAN TRACK PHASE 2	CRR	1 480 000	0	0
Community Services	Sport Maintenance	UPGRADING - LAWAAIKAMP SPORT FACILITY	CRR	2 000 000	500 000	0
Community Services	Sport Maintenance	CONVILLE SWIMMING POOL: NEW DOME ROOF/Swimming infrastructure/heatpumps	CRR	0	0	2 000 000
Community Services	Sport Maintenance	Swimming pool Equipment	CRR	200 000	0	0
Corporate Services	Building Maintenance	1X BAKKIE: MAINTENANCE	EFF	600 000	800 000	800 000
Corporate Services	Building Maintenance	BUILDING EQUIPMENT AND TOOLS	CRR	50 000	50 000	0
Corporate Services	Building Maintenance	CHAIRS - MAINTENANCE SECTION	CRR	8 000	8 000	8 000
Corporate Services	Building Maintenance	CONSTRUCTION OF BUILDING: OFFICE SPACE (INDUSTRIAL AREA)	CRR	0	4 000 000	4 000 000
Corporate Services	Building Maintenance	FRIDGE	CRR	8 000	0	8 000
Corporate Services	Building Maintenance	FURNITURE - MAINTENANCE SECTION	CRR	10 000	10 000	150 000
Corporate Services	Building Maintenance	GAS CYLINDERS	CRR	40 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Corporate Services	Building Maintenance	LOCKERS	CRR	0	0	80 000
Corporate Services	Building Maintenance	MICROWAVE	CRR	4 000	0	4 000
Corporate Services	Building Maintenance	REPLACE ASBESTOS ROOF :HOUSE 11TH AVENUE, DENNEOORD	CRR	0	0	500 000
Corporate Services	Building Maintenance	WATER HARVESTING PROJECTS	CRR	350 000	350 000	350 000
Corporate Services	Building Maintenance	WATER PUMPS	CRR	80 000	85 000	90 000
Corporate Services	Building Maintenance	ERECTION OF FENCE :POST OFFICE BUILDING-PACALTSDORP(MISSION STREET)	CRR	0	280 000	0
Corporate Services	Building Maintenance	CONTAINERS (MAINTENANCE)	CRR	200 000	200 000	0
Corporate Services	Building Maintenance	REMOVAL OF ASBESTOS ROOF: PACALTSDORP LIBRARY	CRR	850 000	0	0
Corporate Services	Building Maintenance	REMOVAL OF ASBESTOS ROOF: TOUWSRANTEN COMMUNITY HALL	CRR	900 000	0	0
Corporate Services	Building Maintenance	LAWAAIKAMP BUILDING (Next to Lawaaikamp Hall) Asbestos Roof	CRR	600 000	0	0
Corporate Services	Building Maintenance	LAWAAIKAMP BUILDING (Next to Lawaaikamp Hall) Burglar Proofing	CRR	300 000	0	0
Corporate Services	Building Maintenance	ERECTION OF FENCE : TOUWSRANTEN CRECHE	CRR	650 000	0	0
Corporate Services	Civic Centre	UPGRADE COUNCIL CHAMBERS	CRR	200 000	0	100 000

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Corporate Services	Civic Centre	INDUSTRIAL BUFFING MACHINE	CRR	250 000	0	0
Corporate Services	Civic Centre	SEDAN:CORPORATE	EFF	400 000	0	0
Corporate Services	Civic Centre	Rosedale Community Centre and Area Office	CRR	575 000	0	0
Corporate Services	Civic Centre	AIRCONDITIONER: PACALTSDORP COMMUNITY HALL	CRR	120 000	0	0
Corporate Services	Civic Centre	INSTALLATION OF NEW MID-WALL AIR CONDITIONER FOR COUNCIL CHAMBERS AND HR OFFICES	CRR	0	300 000	300 000
Corporate Services	Civic Centre	VEHICLES: AUXILLARY	EFF	800 000	450 000	450 000
Corporate Services	Corporate Services Admin Support	INDUSTRIAL SHREDDER: RECORDS	CRR	50 000	0	0
Corporate Services	Corporate Services Admin Support	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - CO	CRR	20 000	20 000	20 000
Corporate Services	Human Resources Management (HRM)	LAPTOPS	CRR	100 000	0	0
Corporate Services	Human Resources Management (HRM)	OFFICE FURNITURE	CRR	100 000	0	0
Corporate Services	Legal & Compliance Services	LAPTOPS	CRR	100 000	120 000	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Corporate Services	Legal & Compliance Services	FURNITURE AND FITTINGS - LEGAL SERVICES	CRR	65 000	75 000	0
Corporate Services	Office Of The Speaker	TOOLS OF TRADE - COUNCIL	CRR	0	200 000	200 000
Corporate Services	Pacaltsdorp Hall	Airconditioner	CRR	200 000	0	0
Corporate Services	Pacaltsdorp Hall	Paving	CRR	250 000	0	0
Corporate Services	Parkdene Hall	PAVING: PARKDENE HALL	CRR	0	200 000	0
Corporate Services	Thembalethu Hall	COMMUNITY HALL: ASAZANI	CRR	0	4 000 000	3 000 000
Corporate Services	Touwsranten Hall	CLEARVIEW FENCE	CRR	0	350 000	0
Corporate Services	Uniondale & Haarlem	DMA - OFFICE FURNITURE AND EQUIPMENT	CRR	200 000	0	0
Electrotechnical Services	Electrical Distribution	OVERLOADED NETWORKS: REPLACEMENT - ELEC	CRR	500 000	500 000	500 000
Electrotechnical Services	Electrical Distribution	RETICULATION FILL IN SCHEMES - AD HOC	CRR	100 000	0	0
Electrotechnical Services	Electrical Distribution	RETICULATION SCHEMES - INFORMAL SETTLEMENTS	CRR	5 000 000	5 000 000	5 000 000
Electrotechnical Services	Electrical Distribution	STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD	CRR	10 000	0	0
Electrotechnical Services	Electrical Distribution	ADMIN Office Furniture & Fittings	CRR	50 000	50 000	50 000
Electrotechnical Services	Electrical Distribution	ADMIN Tools and Equipment	CRR	250 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Electrotechnical Services	Electrical Distribution	Eng Protection Upgrade - 5th Street	CRR	600 000	0	0
Electrotechnical Services	Electrical Distribution	ENG BTU's & Batteries Various SS	CRR	400 000	400 000	400 000
Electrotechnical Services	Electrical Distribution	LINE Hansmoekraal Thembalethu 66KV	CRR	0	500 000	500 000
Electrotechnical Services	Electrical Distribution	LINES Replacing and upgrading of redundant MV overhead lines & Cables	CRR	3 000 000	3 000 000	3 000 000
Electrotechnical Services	Electrical Distribution	LV Voortrekker Street OHL conversion	CRR	900 000	0	0
Electrotechnical Services	Electrical Distribution	Meters Smart Meters - City Wide	EFF	10 000 000	10 000 000	10 000 000
Electrotechnical Services	Electrical Distribution	MP: SS Table Top - SS Winery	CRR	600 000	0	0
Electrotechnical Services	Electrical Distribution	MS Replace Mini-subs	EFF	5 000 000	5 000 000	0
Electrotechnical Services	Electrical Distribution	MS Replace Mini-subs	CRR	0	0	5 000 000
Electrotechnical Services	Electrical Distribution	MS to be installed - Corner Beukes Clinic	CRR	1 000 000	0	0
Electrotechnical Services	Electrical Distribution	PFC - George SS	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	PFC - Langenhoven SS	CRR	0	300 000	0
Electrotechnical Services	Electrical Distribution	PFC - Tamsui	CRR	0	300 000	0
Electrotechnical Services	Electrical Distribution	RMU Parkdene RMU relocate	CRR	700 000	0	0
Electrotechnical Services	Electrical Distribution	SL Nelson mandela Traffic Lights	EFF	25 314	25 314	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Electrotechnical Services	Electrical Distribution	SL Nelson mandela Traffic Lights	EFF	74 686	74 686	0
Electrotechnical Services	Electrical Distribution	SL Street lights General	EFF	3 000 000	3 000 000	0
Electrotechnical Services	Electrical Distribution	SL Street lights General	CRR	0	0	3 500 000
Electrotechnical Services	Electrical Distribution	SS Completion of Uniondale Sub	CRR	300 000	2 000 000	0
Electrotechnical Services	Electrical Distribution	SS Glenwood Substation	EFF	500 000	0	0
Electrotechnical Services	Electrical Distribution	SS Langehoven SS - Erosion problem	CRR	1 000 000	1 000 000	0
Electrotechnical Services	Electrical Distribution	SS Proefplaas upgrade	EFF	3 500 000	0	0
Electrotechnical Services	Electrical Distribution	SS Protea 66/11KV Transformer	EFF	6 500 000	0	0
Electrotechnical Services	Electrical Distribution	SS Riverlea- Trf must be upgraded	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	SS Upgrading of Tamsui SS	EFF	5 000 000	15 000 000	25 000 000
Electrotechnical Services	Electrical Distribution	TP Town Planning - Erf 8538 Pacs	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	ADMIN Safety Equipment	CRR	300 000	0	0
Electrotechnical Services	Electrical Distribution	ENG - Testing Equipment	CRR	500 000	100 000	100 000
Electrotechnical Services	Electrical Distribution	MP: SS George - SS Table Top	CRR	1 000 000	0	0
Electrotechnical Services	Electrical Distribution	MP: SS Protea - SS Watertoring	CRR	2 000 000	0	0
Electrotechnical Services	Electrical Distribution	MP: SS Winery - SS Industries	CRR	700 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Electrotechnical Services	Electrical Distribution	MS on Corner of 5th& Akasia Str	CRR	1 500 000	0	0
Electrotechnical Services	Electrical Distribution	LV CABLE Die Vleie Road LV Line Conversion	CRR	1 800 000	0	0
Electrotechnical Services	Electrical Distribution	Eng Protection Upgrade - SS Industria 1	CRR	0	0	600 000
Electrotechnical Services	Electrical Distribution	Meters AUTOMATED METERING SYTEM	CRR	300 000	50 000	0
Electrotechnical Services	Electrical Distribution	LV LINES Upgrading of low voltage lines & cables	CRR	0	0	2 500 000
Electrotechnical Services	Electrical Distribution	LV LINES Upgrading of low voltage lines & cables	EFF	2 500 000	2 500 000	0
Electrotechnical Services	Electrical Distribution	Rand St upgrades	CRR	0	107 929	0
Electrotechnical Services	Electrical Distribution	Rand St upgrades	CRR	0	662 941	0
Electrotechnical Services	Electrical Distribution	Rand St upgrades	CRR	0	229 129	0
Electrotechnical Services	Electrical Distribution	RMU Replacement of redundant RMU's and BMU's	CRR	0	1 000 000	1 000 000
Electrotechnical Services	Electrical Distribution	SS 11KV SWITCHGEAR AND EQUIPMENT - MOOIKLOOF	CRR	0	1 000 000	4 000 000
Electrotechnical Services	Electrical Distribution	ENG CONTROL CENTRE: 11KV SAFETY	CRR	0	500 000	250 000
Electrotechnical Services	Electrical Distribution	ADMIN MOBILE RADIOS - ELEC	CRR	100 000	100 000	100 000
Electrotechnical Services	Electrical Distribution	Cable MV from George SS to Fichat / Theron SS	EFF	3 500 000	0	0
Electrotechnical Services	Electrical Distribution	SL UPS FOR TRAFFIC LIGHTS	CRR	1 500 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Electrotechnical Services	Electrical Distribution	SS GEORGE SUBSTATION UPGRADE	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	ADMIN ENTRANCE CONTROL AND SECURITY MEASURES - ELEC	CRR	50 000	0	0
Electrotechnical Services	Electrical Distribution	ADMIN SAFETY ADDITIONS TO ELEC BUILDING (OHSA)	CRR	2 000 000	2 000 000	0
Electrotechnical Services	Electrical Distribution	RETIC FORMAL AREAS UNDERGROUND CONNECTION - UISP AREA	CRR	5 000 000	2 000 000	0
Electrotechnical Services	Electrical Distribution	RETIC Informals - Thembalethu	CRR	0	9 999 894	9 999 894
Electrotechnical Services	Electrical Distribution	RETIC Informals - Thembalethu	CRR	0	106	106
Electrotechnical Services	Electrical Distribution	RETIC Informals - Thembalethu	EFF	9 999 894	0	0
Electrotechnical Services	Electrical Distribution	RETIC Informals - Thembalethu	EFF	106	0	0
Electrotechnical Services	Electrical Distribution	RETIC METRO GROUNDS	Grants	3 493 913	0	0
Electrotechnical Services	Electrical Distribution	RETIC METRO GROUNDS	CRR	100 000	0	0
Electrotechnical Services	Electrical Distribution	SL FESTIVE LIGHTS	CRR	200 000	200 000	0
Electrotechnical Services	Electrical Distribution	SL HIGH MAST LIGHTING	EFF	2 500 000	2 500 000	0
Electrotechnical Services	Electrical Distribution	SS 11KV SWITCHGEAR AND EQUIPMENT - GROENKLOOF	CRR	1 000 000	3 000 000	8 000 000
Electrotechnical Services	Electrical Distribution	SS HEROLDS BAY SUBSTATION	EFF	12 000 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Electrotechnical Services	Electrical Distribution	SS HEATHER PARK UPGRADE	EFF	1 000 000	20 000 000	20 000 000
Electrotechnical Services	Electrical Distribution	SS SCHAAPKOP 2ND 132/66KV TRANSFORMER	EFF	2 500 000	45 000 000	50 000 000
Electrotechnical Services	Electrical Distribution	RMU REPLACE OVERLOADED 11KV SWITCHGEAR	CRR	1 000 000	3 000 000	5 500 000
Electrotechnical Services	Electrical Distribution	LINE - SS GEORGE TO SS GLENWOOD	EFF	1 500 000	10 000 000	0
Electrotechnical Services	Electrical Distribution	ENG COMMUNICATION SYSTEM	CRR	300 000	400 000	400 000
Electrotechnical Services	Electrical Distribution	ENG PROTECTION SYSTEM GENERAL	CRR	400 000	400 000	400 000
Electrotechnical Services	Electrical Distribution	SS FICHAT SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	EFF	2 000 000	0	0
Electrotechnical Services	Electrical Distribution	Civil Project assistance - Rosemore ph1A	CRR	1 000 000	1 000 000	1 000 000
Electrotechnical Services	Electrical Distribution	ADMIN SECURITY WALL AT MAJOR SUBSTATIONS	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	SS THEMBALETHU/BALLOTS BAY 66/11KV SUBSTATION	CRR	500 000	0	0
Electrotechnical Services	Electrical Distribution	SS THERON SS UPGRADE - 11KV SWITCHGEAR AND EQUIPMENT	EFF	9 000 000	0	0
Electrotechnical Services	Electrical Engineering Admin Support	ADMIN END USER EQUIPMENT (PCS LAPTOP	CRR	120 000	0	0
Electrotechnical Services	Electrical Engineering Admin Support	ADMIN CONTAINER	CRR	200 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Financial Services	Customer Relations Management (CRM)	OFFICE FURNITURE AND EQUIPMENT	CRR	200 000	0	0
Financial Services	Financial Services Administrative Support	AIRCONDITIONING - HAARLEM	CRR	120 000	0	90 000
Financial Services	Financial Services Administrative Support	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) - FIN	CRR	700 000	400 000	400 000
Financial Services	Financial Services Administrative Support	OFFICE FURNITURE	CRR	200 000	0	0
Financial Services	Financial Services Administrative Support	Airconditioner	CRR	150 000	0	0
Financial Services	Financial Services Administrative Support	1X 2x4 D/C bakkies	EFF	600 000	0	0
Financial Services	Financial Services Administrative Support	4x4 D/C bakkie	EFF	600 000	0	0
Financial Services	Financial Services Administrative Support	Sedan: Credit Control	EFF	400 000	0	0
Financial Services	Financial Services Administrative Support	Sedan: Revenue Management	EFF	400 000	0	0
Financial Services	Financial Services Administrative Support	Erection of new Municipal Store	EFF	7 000 000	7 000 000	7 000 000
Financial Services	ICT Systems	MANAGEMENT INFORMATION SYSTEM	EFF	3 218 753	3 389 347	3 568 983

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Financial Services	Information Management Systems & Technology	BIOMETRICS - IT	CRR	300 000	0	0
Financial Services	Information Management Systems & Technology	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) IT	CRR	700 000	0	0
Financial Services	Information Management Systems & Technology	FIBRE AND NETWORK INFRASTRUCTURE	CRR	2 000 000	0	0
Financial Services	Information Management Systems & Technology	IT ARCHITECTURE ASSESSMENT AND UPGRADES	CRR	2 000 000	0	0
Office of the Municipal Manager	Communication & Intergovernmental Relations (IGR)	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES) MM	CRR	25 000	0	0
Office of the Municipal Manager	Communication & Intergovernmental Relations (IGR)	FURNITURE AND FITTINGS	CRR	8 500	0	0
Office of the Municipal Manager	Governance & Risk Management	END-USER EQUIPMENT	CRR	4 000	0	0
Office of the Municipal Manager	Governance & Risk Management	FURNITURE AND FITTINGS	CRR	1 000	0	0

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Office of the Municipal Manager	Internal Audit	COMPUTER HARDWARE - INTERNAL AUDIT	CRR	50 000	50 000	0
Office of the Municipal Manager	Internal Audit	FURNITURE & FITTINGS - INTERNAL AUDIT	CRR	15 000	0	0
Office of the Municipal Manager	Office of the Municipal Manager Administrative Support	FURNITURE AND FITTINGS - MM	CRR	15 000	0	0
Planning And Development	Economic Development	FURNITURE AND FITTINGS - LED	CRR	10 000	0	0
Planning And Development	Economic Development	PACALTSDORP SMME TRADING SITE	CRR	1 670 000	1 800 000	3 500 000
Planning And Development	Integrated Human Settlements	FURNITURE: EXISTING HOUSING	CRR	10 000	10 000	0
Planning And Development	Spatial Planning	END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)-PD	CRR	80 000	0	0
Planning And Development	Spatial Planning	ILISOLETHU NDPP INVESTMENT PLAN	Grants	4 721 739	4 544 348	3 800 000
Planning And Development	Spatial Planning	ILISOLETHU NDPP INVESTMENT PLAN	Grants	608 696	0	0
Planning And Development	Spatial Planning	METRO GROUNDS INDUSTRIAL	CRR	2 100 000	3 289 260	14 100 000

Directorate	Department	Project Name	Funding Source	Final Budget 2026/27	Final Budget 2027/28	Final Budget 2028/29
Planning And Development	Spatial Planning	SERVICES PROVISION STUDY: GWAYANG AREA	CRR	629 908	0	0
Planning And Development	Spatial Planning	CBD - ST MARKS -ACQUSITION OF LAND	CRR	0	350 000	0
Planning And Development	Tourism	FENCE, SIGN AND PARKING	CRR	800 000	0	0
Planning And Development	Tourism	BILLBOARDS	CRR	200 000	0	0
		Total Capital Budget		**797 151 495**	**826 243 793**	**768 392 984**

7.12 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 2026/27 MTREF can be summarized as follows:

National Treasury projects a real economic growth of 1.2 per cent in 2026. Real GDP growth is expected to moderate to 1.8 per cent over the next three years. (MFMA Circular No.132).

Although George Municipality received the budget facility for infrastructure grant (BFI) allocation of R1.1 billion rand in the previous MTREF for the upgrading of the bulk water services, the need for the upgrading and rehabilitation of the other core services infrastructure remains high. This demand is clearly visible in the draft capital budget.

Headline inflation is expected to remain between 3.2 to 3.4 per cent target range over the 2026/27 MTREF. (MFMA Circular No. 134).

The addressing of service delivery shortcomings as identified in the adjustments budget in February 2026 and its effect on the available funding.

The continued funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve (CRR) 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 2026/27 MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

National Allocations (R'000)	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2028/29 Draft Budget
Equitable share	263 324	278 637	282 551
Infrastructure Skills Development Grant	6 000	6 000	6 238
Public Transport Network Grant (PTNG)	184 884	177 668	180 361
Expanded Public Works Programme Integrated Grant for Municipalities	2 312	-	-
Integrated National Electrification Programme (Municipal) Grant	4 018	5 226	4 370
Local Government Financial Management Grant	2 000	2 100	2 200
Integrated Urban Settlement Development Grant (IUDG)	73 551	54 228	55 913
Neighbourhood Development Partnership Grant (Capital)	5430	-	-
Total	**541 519**	**523 859**	**531 633**

Provincial allocations (R'000)	Year 1 2026/27 Draft Budget	Year 2 2027/28 Draft Budget	Year 3 2028/29 Draft Budget
Community Development Worker Operational Support Grant	98	98	98
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	200		
Municipal Fire Services Capacity Support Grant	1 025		

Community library services grant	12 650	12 775	12 904
Financial assistance to Municipalities for maintenance and construction of transport infrastructure	560	630	9 320
Informal Settlements Upgrading Partnership Grant	10 309		
Human Settlements Development Grant (Beneficiaries)	23 097	16 360	
Title-Deeds Restoration	723	700	750
George Integrated Public Transport Network - Operations	269 359	247 950	257 094
Integrated Transport Planning	656	686	717
Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	700		
Total	**319 377**	**279 199**	**280 883**

7.13 Reconciling the 2025/26 Budget with the Integrated Development Plan

The following tables depict what the budget buys in terms of IDP priorities for the financial year.

7.13.1 Reconciliation of IDP Strategic Objectives and Budget (Operating Revenue)

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Sanitation	Affordable Quality Services	293 357 646	316 440 059	337 551 590
Water Services	Affordable Quality Services	428 034 693	440 030 234	458 027 961
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	7 700 432	9 015 449	18 026 913
Transport Planning & Traffic Engineering	Safe, Clean and Green	566 760 931	547 250 595	568 941 222
Electricity	Affordable Quality Services	1 523 391 885	1 649 886 088	1 778 580 444
Housing	Affordable Quality Services	44 725 617	27 990 548	12 105 160
Spatial Planning	Good Governance and Human Capital	27 437 349	21 720 628	22 381 310
Property Development	Affordable Quality Services	7 882 346	8 039 994	8 200 794
Public Safety and Law Enforcement	Affordable Quality Services	96 683 099	99 187 780	102 847 867
Road Transport	Affordable Quality Services	29 063 151	30 026 138	31 022 508
Environmental Health	Affordable Quality Services	2 007 159	2 007 343	2 007 533
Public Amenities	Affordable Quality Services	9 410 740	9 392 995	9 578 894
Waste Management	Affordable Quality Services	259 656 080	276 969 984	295 796 895
Sport facilities and Development	Affordable Quality Services	23 737	24 212	24 696

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Local Economic Development	Develop and Grow George	703 616	717 688	732 041
Tourism	Develop and Grow George	547 384	558 332	569 499
Financial viability and management	Good Governance and Human Capital	114 673 752	116 490 930	118 349 025
Revenue enhancement	Good Governance and Human Capital	561 813 413	616 126 263	675 864 599
Credit Control	Good Governance and Human Capital	1 550	1 581	1 613
Budget Formulation and control	Good Governance and Human Capital	2 000 000	2 100 000	2 200 000
People Management and Empowerment	Good Governance and Human Capital	2 227 217	2 235 761	2 244 476
Administrative Support	Good Governance and Human Capital	3 483 440	3 627 186	3 822 508
Library Services	Affordable Quality Services	13 142 609	13 283 785	13 432 979
Integrated Development Planning	Participative Partnerships	0	0	0
Communication	Good Governance and Human Capital	0	0	0
HIV/Aids	Safe, Clean and Green	0	0	0
Social Development	Safe, Clean and Green	6 125 482	3 967 881	4 143 180
Internal Audit and Risk Management	Good Governance and Human Capital	0	0	0
Total Revenue (excl. Capital Grants)		**4 000 853 328**	**4 197 091 454**	**4 466 453 707**

7.13.2 Reconciliation of IDP Strategic Objectives and Budget (Operating Expenditure)

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Sanitation	Affordable Quality Services	173 889 075	195 483 154	248 537 062
Water Services	Affordable Quality Services	260 084 575	314 450 792	341 668 453
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	160 602 327	190 033 018	229 759 306

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Transport Planning & Traffic Engineering	Safe, Clean and Green	560 268 388	574 631 791	602 847 633
Electricity	Affordable Quality Services	1 254 607 258	1 320 533 829	1 397 302 911
Housing	Affordable Quality Services	129 672 731	103 950 301	82 646 514
Spatial Planning	Good Governance and Human Capital	266 619 730	250 740 878	236 249 312
Property Development	Affordable Quality Services	5 535 084	5 810 694	6 102 813
Public Safety and Law Enforcement	Affordable Quality Services	211 063 174	220 689 033	230 875 514
Road Transport	Affordable Quality Services	16 112 824	16 957 897	17 847 538
Environmental Health	Affordable Quality Services	21 229 436	20 465 186	18 851 838
Public Amenities	Affordable Quality Services	77 375 357	77 967 390	79 811 868
Waste Management	Affordable Quality Services	175 637 077	179 986 476	174 882 311
Sport facilities and Development	Affordable Quality Services	18 144 636	18 267 430	18 440 592
Local Economic Development	Develop and Grow George	8 736 313	8 947 552	9 080 179
Tourism	Develop and Grow George	13 778 343	15 682 979	13 793 297
Financial viability and management	Good Governance and Human Capital	125 006 144	155 905 578	196 858 341
Revenue enhancement	Good Governance and Human Capital	69 223 883	72 618 546	76 178 032
Credit Control	Good Governance and Human Capital	6 015 915	6 309 577	6 675 945
Budget Formulation and control	Good Governance and Human Capital	7 841 661	8 258 847	8 655 389
People Management and Empowerment	Good Governance and Human Capital	49 899 972	51 471 344	53 136 907
Administrative Support	Good Governance and Human Capital	321 049 036	308 660 767	309 443 108
Library Services	Affordable Quality Services	14 310 861	15 034 928	15 811 278
Integrated Development Planning	Participative Partnerships	6 240 881	6 455 581	6 682 944

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Communication	Good Governance and Human Capital	30 374 584	31 353 222	32 438 363
HIV/Aids	Safe, Clean and Green	279 639	280 464	281 326
Social Development	Safe, Clean and Green	19 674 436	17 524 002	18 215 661
Internal Audit and Risk Management	Good Governance and Human Capital	13 798 940	13 943 893	14 347 788
Total Expenditure		**4 017 072 280**	**4 202 415 149**	**4 447 422 223**

7.13.3 Reconciliation of IDP Strategic Objectives and Budget (Capital Expenditure)

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Sanitation	Affordable Quality Services	169 032 609	296 004 132	273 463 478
Water Services	Affordable Quality Services	132 973 874	196 329 490	159 512 609
Roads Streets, Storm water drainage and Sidewalks	Affordable Quality Services	212 443 199	102 615 217	96 293 914
Transport Planning & Traffic Engineering	Safe, Clean and Green	32 000 000	0	0
Electricity	Affordable Quality Services	122 073 913	151 899 999	156 800 000
Housing	Affordable Quality Services	10 000	10 000	0
Spatial Planning	Good Governance and Human Capital	8 140 343	8 183 608	17 900 000
Property Development	Affordable Quality Services	0	0	0
Public Safety and Law Enforcement	Affordable Quality Services	9 226 304	3 660 000	3 660 000
Road Transport	Affordable Quality Services	1 100 000	1 000 000	0
Environmental Health	Affordable Quality Services	25 304 000	24 344 000	22 044 000
Public Amenities	Affordable Quality Services	21 545 000	16 083 000	14 740 000

	Strategic Goal	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Waste Management	Affordable Quality Services	33 390 000	10 400 000	7 200 000
Local Economic Development	Develop and Grow George	3 680 000	500 000	2 000 000
Tourism	Develop and Grow George	1 680 000	1 800 000	3 500 000
Financial viability and management	Good Governance and Human Capital	1 000 000	0	0
Revenue enhancement	Good Governance and Human Capital	10 170 000	7 400 000	7 490 000
People Management and Empowerment	Good Governance and Human Capital	0	0	0
Administrative Support	Good Governance and Human Capital	0	0	0
Library Services	Affordable Quality Services	0	0	0
Communication	Good Governance and Human Capital	200 000	0	0
Social Development	Safe, Clean and Green	11 308 753	3 769 347	3 788 983
Internal Audit and Risk Management	Good Governance and Human Capital	1 020 000	2 000 000	0
Total		**797 151 495**	**826 243 793**	**768 392 984**

CHAPTER 8:

Organisational Scorecard (5 – years)

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.

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.

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

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.

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.

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

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.

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-*
>
> *() revenue to be collected, by source; and*
>
> *() 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.

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.

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.

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.

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

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.

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.

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

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)

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.

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.

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 expressio n 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

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.

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.

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:

8.20.1 SO 1: DEVELOP AND GROW GEROGE

SO1: Develop and Grown George

S0 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	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**
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	N/A	1	N/A	N/A	N/A	N/A	NKPA 3	NDP 1	VIP 2	GRDM 1	PDO4.1	SDG 11	**Output**

8.20.2 SO2: SAFE, CELAN AND GREEN

SO2: SAFE, Clean 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 (National	PSO (VIP) 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 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
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	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 neighborhood watch support plan	Number of neighborhoods watch 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

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 (National	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
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
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

8.20.3 SO3: AFFORDABLE QUALITY SERVICES

S03: 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 (National	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Civil Engineering Services	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 Services	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

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 (National	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
TBC	Civil Engineering Services	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**
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 Services	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 Services	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 (National	PSO (VIP) 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 Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg.mS10(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 Engineering	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**
TBC	Civil Engineering Services	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**

8.20.4 SO 4: Participative Partnerships

S04: 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 (National	PSO (VIP) 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**
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**

8.20.5 SFA 5: GOOD GOVERNNACE AND HUMAN CAPITAL

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 (National	PSO (VIP) 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	11	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) 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	Output	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**
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	***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**

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 (National	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
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 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
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
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

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 (National	PSO (VIP) link	GRDM link	PDO link	SDG LINK	Delivery Indicator
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
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	Output	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 (National	PSO (VIP) 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.*

DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2026/2027 PER DIRECTORATE

The below table contains performance targets as per the draft 2026/2027 SDBIP that will be approved by the Executive Mayor in terms of section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 ("MFMA"), following the approval of the 2026/2027 MTREF Budget by Council.

MUNICIPAL MANAGER

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	The percentage of the municipal original capital budget actually spent on capital projects by 30 June 2027 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)X100}	Output	Percentage of the municipal original capital budget actually spent on capital projects by 30 June 2027	114,96%	85%	All	GM	0,00%	30,00%	0,00%	85%
TBC	SO4: Good Governance and Human Capital	Review the Annual Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2027	Output	Number of Internal Audit Plans reviewed and submitted to Audit Committee by 30 June 2027	1	1	All	GM	0	0	0	1

FINANCIAL SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	37600	37 600	All	GM	0	0	0	37 600
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	44500	44 500	All	GM	0	0	0	44 500
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	39100	39 100	All	GM	0	0	0	39 100
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	38 816	38 250	All	GM	0	38250	0	38 250
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	46 424	45 250	All	GM	0	45250	0	45 250
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	40 632	39 750	All	GM	0	39750	0	39 750
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	42 379	41 500	All	GM	0	41500	0	41 500

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic water	7 162	9 500	All	GM	9 500	9 500	9 500	9 500
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic electricity	11 341	11 200	All	GM	11 200	11 200	11 200	11 200
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic sanitation	7 137	9 500	All	GM	9 500	9 500	9 500	9 500
TBC	SO3: Affordable Quality Services	Provision of basic service delivery to George Residents (NKPI Proxy - MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	7 189	9 500	All	GM	9 500	9 500	9 500	9 500
TBC	SO3: Affordable Quality Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2027 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	Percentage Debt to Revenue obligations met as at 30 June 2027	28,99%	45%	All	GM	0,00%	0,00%	0,00%	45%

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2027 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2027	12,01%	16%	All	GM	0,00%	0,00%	0,00%	16%
TBC	SO3: Affordable Quality Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2027	3,68	2	All	GM	2	2	2	2
TBC	SO3: Affordable Quality Services	Achieve a payment percentage of 95% by 30 June 2027 (Annual Debtors Collection Rate (Last 12 months receipts / last 12 months billing)		Percentage of payment achieved by 30 June 2027	92,43%	95%	All	GM	95%	95%	95%	95%

CORPORATE SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO4: Good Governance and Human Capital	Percentage 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	Output	% of people from employment equity target groups employed	77,78%	**67%**	All	GM	0%	0%	0%	67%
TBC	SO4: Good Governance and Human Capital	Spend 0.55% of personnel budget on training by 30 June 2027 {(Actual total training expenditure divided by total personnel budget)x100}	Output	Percentage of the personnel training budget actually spent on training	0.46%	**0.55%**	All	GM	0%	0%	0%	0.55%

CIVIL ENGINEERING SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO2: Safe, Clean and Green	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2027	Output	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2027	98,40%	95%	All	GM	0%	0%	0%	95%
TBC	SO3: Affordable Quality Services	Limit water network losses to less than 30% measured annually by 30 June 2027	Output	Percentage of water network losses at 30 June 2027	24.61%	30%	All	GM	0%	0%	0%	30%

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	Refurbish and replace existing water pipelines of George Municipality by 30 June 2027	Output	Kilometres of water pipelines refurbished and replaced	0	1	All	GM	0	0	0	1
TBC	SO3: Affordable Quality Services	Refurbish and replace existing sewer pipelines of George Municipality by 30 June 2027	Output	Kilometres of sewer pipelines refurbished and replaced	0	1	All	GM	0	0	0	1
TBC	SO3: Affordable Quality Services	Rehabilitate and resurface existing roads of George Municipality by 30 June 2027	Output	Kilometres of roads rehabilitated and resurfaced.	0	1	All	GM	0	0	0	1

COMMUNITY SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO1: Develop & Grow George	Review the IWMP Phase 1 (Waste Characterization Report) and submit to the Section 80 Committee by 30 March 2027	Output	The IWSMP Phase 1 reviewed (Waste Characterisation Report) and submitted	1	1	All	GM	0	0	0	1
TBC	SO1: Develop & Grow George	Develop a Community Development Strategy and submit to Section 80 Committee by 30 June 2027	Output	Community Development Strategy developed and submitted	0	1	All	GM	0	0	0	1
TBC	SO1: Develop & Grow George	Review the Sports Master Plan and submit to Section 80 Committee by 31 March 2027	Output	Sports Master Plan reviewed and submitted	1	1	All	GM	0	0	1	0
TBC	SO1: Develop & Grow George	Obtain Blue Flag and Green Flag status for at least 4 beaches by 30 November 2027	Output	Number of blue and green flag status beaches obtained by 30 November 2027	4	4	All	GM	0	4	0	0

COMMUNITY SAFETY AND MOBILITY SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO2: Safe, Clean and Green	Review the Disaster Management Plan and submit to Council by 31 March 2027	Output	Disaster Management Plan reviewed and submitted to Council by 31 March 2027	1	1	All	GM	0	0	1	0
TBC	SO2: Safe, Clean and Green	Increase Go George passenger trips with 5% (compared to 2024/25) by 30 June 2027	Output	% increase in passenger trips	new	5%	All	GM	0%	0%	0%	5%

PLANNING AND DEVELOPMENT

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO1: Develop & Grow George	Submit the revised MSDF to Council by 31 May 2027	Output	Number of revised MSDF to Council by 31 May 2027	1	1	All	GM	0	0	0	1
TBC	SO5: Participative Partnerships	Submit the Draft IDP to Council by 31 March 2027	Output	Number of Draft IDPs submitted to Council by 31 March 2027	1	1	All	GM	0	0	1	0

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO4: Good Governance and Human Capital	Submit the Final Annual Report and Oversight Report to Council by 31 March 2027	Output	Number of Final Annual Reports and Oversight Report submitted by 31 March 2027	1	1	All	GM	0	0	1	0
TBC	SO1: Develop & Grow George	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d)	Output	Number of EPWP job opportunities created by 30 June 2027	807	800	All	GM	300	150	150	200

ELECTRICAL ENGINEERING SERVICES

TL Ref	Strategic Objective (SO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2025/2026)	2026/2027 Annual Target	Wards	Funding Source	Quarterly Targets 2026/2027			
									Q1	Q2	Q3	Q4
TBC	SO3: Affordable Quality Services	Limit annual average electricity losses to less than 12% by 30 June 2027 {(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses at 30 June 2027	9,73%	12%	All	GM	0%	0%	0%	12%